

School Board of Brevard County FY 2024 Final All Funds Budget Summary

Final Millage Levies Subject to 10-Mill Cap:

Required Local Effort	3.135
Discretionary Operating	0.748
Local Capital Improvement (Capital Outlay)	1.500
Additional Voted Millage	1.000

Total Millage **6.383**

	General	Debt Service	Capital Projects	Special Revenue	Total Governmental Funds	Internal Services	Enterprise	Total Proposed
Revenues								
Federal Sources	\$ 2,850,000	\$ -	\$ -	\$ 167,589,061	\$ 170,439,061	\$ -	\$ -	\$ 170,439,061
State Sources	370,979,316	168,700	12,873,405	367,875	384,389,296	-	-	384,389,296
Local Sources	340,258,881	-	189,410,312	22,773,839	552,443,032	91,830,000	9,147,502	653,420,534
Total Revenues	\$ 714,088,197	\$ 168,700	\$ 202,283,717	\$ 190,730,775	\$ 1,107,271,389	\$ 91,830,000	\$ 9,147,502	\$ 1,208,248,891
Transfers In	37,753,629	37,760,000	1,817,774	-	77,331,403	600,000	-	77,931,403
Fund Balance - July 1, 2023	51,615,757	11,056	234,994,060	37,124,780	323,745,653	13,410,969	(1,734,639)	335,421,983
Total Revenues, Transfers, and Balances	\$ 803,457,583	\$ 37,939,756	\$ 439,095,551	\$ 227,855,555	\$ 1,508,348,445	\$ 105,840,969	\$ 7,412,863	\$ 1,621,602,277
Expenditures								
Instruction	\$ 472,023,269	\$ -	\$ -	\$ 66,836,509	\$ 538,859,778	\$ -	\$ -	\$ 538,859,778
Student Support Services	32,290,206	-	-	13,085,670	45,375,876	-	6,969,604	52,345,480
Instructional Media Services	7,903,039	-	-	9,943	7,912,982	-	-	7,912,982
Instructional & Curriculum Development Services	31,399,469	-	-	16,613,325	48,012,794	-	-	48,012,794
Instructional Staff Training	2,079,112	-	-	7,923,151	10,002,263	-	-	10,002,263
Instruction-Related Technology	10,799,345	-	-	2,960,050	13,759,395	-	-	13,759,395
Board	1,380,501	-	-	367,874	1,748,375	-	-	1,748,375
General Administration	2,451,936	-	-	6,999,403	9,451,339	-	-	9,451,339
School Administration	43,790,980	-	-	2,496,880	46,287,860	-	-	46,287,860
Facilities Acquisition & Construction	15,267,133	-	307,478,884	377,445	323,123,462	28,500	-	323,151,962
Fiscal Services	6,526,016	-	-	465,869	6,991,885	2,200	335,423	7,329,508
Food Services	-	-	-	49,782,142	49,782,142	-	-	49,782,142
Central Services	7,769,766	-	-	730,396	8,500,162	87,176,972	24,382	95,701,516
Student Transportation Services	19,711,990	-	-	2,187,658	21,899,648	-	-	21,899,648
Operation of Plant	71,069,704	-	-	2,709,027	73,778,731	31,280	8,600	73,818,611
Maintenance of Plant	17,017,127	-	-	2,333,486	19,350,613	-	-	19,350,613
Administrative Technology Services	5,575,428	-	-	54,839	5,630,267	-	-	5,630,267
Community Services	403,153	-	-	12,113,734	12,516,887	-	-	12,516,887
Debt Service	-	37,928,700	-	-	37,928,700	-	-	37,928,700
Other Capital Outlay	-	-	-	3,137,984	3,137,984	-	-	3,137,984
Total Expenditures	\$ 747,458,174	\$ 37,928,700	\$ 307,478,884	\$ 191,185,385	\$ 1,284,051,143	\$ 87,238,952	\$ 7,338,009	\$ 1,378,628,104
Transfers Out	-	-	73,214,594	1,817,774	75,032,368	-	2,299,035	77,331,403
Ending Fund Balance								
Nonspendable - June 30, 2024	7,704,103	-	-	1,968,108	9,672,211	-	-	9,672,211
Restricted - June 30, 2024	5,970,768	11,056	58,402,073	32,884,288	97,268,185	-	-	97,268,185
Committed - June 30, 2024	-	-	-	-	-	-	-	-
Assigned - June 30, 2024	19,677,074	-	-	-	19,677,074	-	-	19,677,074
Unassigned - June 30, 2024	22,647,464	-	-	-	22,647,464	18,602,017	(2,224,181)	39,025,300
Total Ending Fund Balance	\$ 55,999,409	\$ 11,056	\$ 58,402,073	\$ 34,852,396	\$ 149,264,934	\$ 18,602,017	\$ (2,224,181)	\$ 165,642,770
Total Expenditures, Transfers, and Balances	\$ 803,457,583	\$ 37,939,756	\$ 439,095,551	\$ 227,855,555	\$ 1,508,348,445	\$ 105,840,969	\$ 7,412,863	\$ 1,621,602,277

The proposed, adopted, and/or final budgets are on file in the office of the above referenced taxing authority as a public record.