

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2018-19

District School Board of Brevard County

District No. 05

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Total
Instructional Support:				
Instruction	5000	\$323,194,840	\$16,909,664	\$340,104,504
Instructional Support Delivered at Schools:				
Student Support Services	6100	23,236,770	919,401	24,156,171
Instructional Media	6200	7,799,257	24,311	7,823,568
Curriculum Development	6300	13,770,533	5,321,942	19,092,475
Facilities Acquisition	7400	2,032,205	0	2,032,205
Central Services	7700	1,641,074	0	1,641,074
Administrative Technology Services	8200	4,413,692	0	4,413,692
School Administration (Support Expenditures)	7300	15,194,920	32,878	15,227,798
Operation of Plant	7900	47,435,595	260,087	47,695,682
Maintenance of Plant	8100	15,782,790	1,374	15,784,164
Instructional Staff Training	6400	2,654,340	3,077,144	5,731,484
Instruction-Related Technology	6500	8,561,839	1,843,842	10,405,681
Subtotal		465,717,855	28,390,643	494,108,498
Less Adult Program Costs		(3,899,094)	(400,956)	(4,300,050)
Student Transportation	7800	18,315,410	206,104	18,521,514
Food Services	7600	491,667	34,009,904	34,501,571
Total K-12 Costs of Instructional Support		\$480,625,838	\$62,205,695	\$542,831,533

	Function	General Fund	Special Revenue Fund (Fund 420)	Total
Administration:				
Board	7100	\$1,063,764	\$0	\$1,063,764
General Administration	7200	1,357,268	19,567	1,376,835
School Administration (Excluding Support Expenditures)	7300	24,426,774	52,853	24,479,627
Fiscal Services	7500	3,185,420	126,003	3,311,423
District Administration of Support Functions:				
Student Support Services	6100	201,829	4,551,318	4,753,147
Instructional Media	6200	0	0	0
Curriculum Development	6300	1,440,055	6,995,741	8,435,796
Facilities Acquisition	7400	160,827	540	161,367
Central Services	7700	5,438,537	1,496	5,440,033
Administrative Technology Services	8200	211,886	253,125	465,011
Subtotal		37,486,360	12,000,643	49,487,003
Less Adult Program Costs		(314,885)	(169,209)	(484,094)
Total K-12 Costs of Administration		\$37,171,475	\$11,831,434	\$49,002,909

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2018-19

District School Board of Brevard County

District No. 05

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	4,045	133	4,178	46.53%
B Instructional Specialists	868	31	899	10.01%
C Instructional Support Personnel	782	2	784	8.73%
D Administrative Personnel	277	1	278	3.10%
E Managers	43	0	43	0.48%
F Educational Support Personnel	2,205	592	2,797	31.15%
Totals	8,220	759	8,979	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>64,772.03</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 37,171,475</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 573.88</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 11,831,434</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 182.66</u>

* District employee data does not include charter school staff data.

**UFTE student data does not include charter school and McKay Scholarship full-time equivalent (FTE) students.