

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2020-21

District School Board of Brevard County

District No. 05

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Instructional Support:					
Instruction	5000	\$319,028,406	\$15,992,266	\$4,566,049	\$339,586,721
Instructional Support Delivered at Schools:					
Student Support Services	6100	21,463,350	2,874,646	467,512	24,805,508
Instructional Media	6200	7,168,165	722,132	15,059	7,905,356
Curriculum Development	6300	13,215,322	9,687,929	1,073,633	23,976,884
Facilities Acquisition	7400	788,604	0	0	788,604
Central Services	7700	2,288,404	0	722,953	3,011,357
Administrative Technology Services	8200	4,193,992	0	0	4,193,992
School Administration (Support Expenditures)	7300	15,297,765	6,682	132,086	15,436,533
Operation of Plant	7900	54,726,123	247,725	508,701	55,482,549
Maintenance of Plant	8100	15,723,419	125,790	0	15,849,209
Instructional Staff Training	6400	1,947,276	2,322,327	13,185	4,282,788
Instruction-Related Technology	6500	5,637,614	2,020,317	5,842,644	13,500,575
Subtotal		461,478,440	33,999,814	13,341,822	508,820,076
Less Adult Program Costs		(3,314,113)	(266,588)	(13,594)	(3,594,295)
Student Transportation	7800	17,301,803	55,381	90,582	17,447,766
Food Services	7600	347,864	32,388,780	0	32,736,644
Total K-12 Costs of Instructional Support		\$475,813,994	\$66,177,387	\$13,418,810	\$555,410,191

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Administration:					
Board	7100	\$1,619,413	\$0	\$1,500	\$1,620,913
General Administration	7200	1,627,015	762	12,264	1,640,041
School Administration (Excluding Support Expenditures)	7300	24,874,936	10,866	214,778	25,100,580
Fiscal Services	7500	3,495,129	135,433	0	3,630,562
District Administration of Support Functions:					
Student Support Services	6100	111,780	3,663,448	269,458	4,044,686
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	1,805,354	2,986,441	269,583	5,061,378
Facilities Acquisition	7400	177,002	0	0	177,002
Central Services	7700	4,620,525	62,431	25,439	4,708,395
Administrative Technology Services	8200	236,492	247,264	150,535	634,291
Subtotal		38,567,646	7,106,645	943,557	46,617,848
Less Adult Program Costs		(277,687)	(55,432)	(944)	(334,063)
Total K-12 Costs of Administration		\$38,289,959	\$7,051,213	\$942,613	\$46,283,785

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2020-21

District School Board of Brevard County

District No. 05

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	3,858	78	3,936	47.21%
B Instructional Specialists	879	16	895	10.74%
C Instructional Support Personnel	688	1	689	8.26%
D Administrative Personnel	289	1	290	3.48%
E Managers	45	0	45	0.54%
F Educational Support Personnel	2,037	445	2,482	29.77%
Totals	7,796	541	8,337	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>60,910.54</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 38,289,959</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 628.63</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 7,051,213</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 115.76</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 942,613</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 15.48</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.