

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2021-22

District School Board of Brevard County

District No. 05

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Instructional Support:					
Instruction	5000	\$329,494,977	\$15,779,385	\$23,652,627	\$368,926,989
Instructional Support Delivered at Schools:					
Student Support Services	6100	21,929,416	6,399,141	1,897,888	30,226,445
Instructional Media	6200	6,634,571	4,710	161,075	6,800,356
Curriculum Development	6300	13,190,392	12,625,182	2,827,583	28,643,157
Facilities Acquisition	7400	788,385	0	0	788,385
Central Services	7700	917,551	12,049	8,040,133	8,969,733
Administrative Technology Services	8200	4,262,218	253,463	278,471	4,794,152
School Administration (Support Expenditures)	7300	15,469,381	4,307	987,926	16,461,614
Operation of Plant	7900	54,860,685	289,913	4,534,874	59,685,472
Maintenance of Plant	8100	16,234,195	147,066	385,823	16,767,084
Instructional Staff Training	6400	1,894,599	2,786,356	202,082	4,883,037
Instruction-Related Technology	6500	6,635,046	1,433,458	8,444,520	16,513,024
Subtotal		472,311,416	39,735,030	51,413,002	563,459,448
Less Adult Program Costs		(2,480,821)	(684,844)	(10,286)	(3,175,951)
Student Transportation	7800	15,950,184	69,791	1,097,587	17,117,562
Food Services	7600	108,174	39,815,138	0	39,923,312
Total K-12 Costs of Instructional Support		\$485,888,953	\$78,935,115	\$52,500,303	\$617,324,371

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 446)	Total
Administration:					
Board	7100	\$1,243,647	\$0	\$1,613	\$1,245,260
General Administration	7200	1,385,156	0	12,568	1,397,724
School Administration (Excluding Support Expenditures)	7300	24,492,853	6,820	1,564,196	26,063,869
Fiscal Services	7500	3,423,239	139,242	334,329	3,896,810
District Administration of Support Functions:					
Student Support Services	6100	163,168	126,399	3,783	293,350
Instructional Media	6200	1,094	0	0	1,094
Curriculum Development	6300	1,994,512	478,614	101,959	2,575,085
Facilities Acquisition	7400	223,917	0	30,840	254,757
Central Services	7700	6,380,885	49,679	144,296	6,574,860
Administrative Technology Services	8200	256,548	0	0	256,548
Subtotal		39,565,019	800,754	2,193,584	42,559,357
Less Adult Program Costs		(209,695)	(13,773)	(439)	(223,907)
Total K-12 Costs of Administration		\$39,355,324	\$786,981	\$2,193,145	\$42,335,450

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Reporting Requirements
FY 2021-22

District School Board of Brevard County

District No. 05

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	3,838	50	3,888	46.49%
B Instructional Specialists	884	17	901	10.77%
C Instructional Support Personnel	715	0	715	8.55%
D Administrative Personnel	279	1	280	3.35%
E Managers	60	0	60	0.72%
F Educational Support Personnel	2,014	505	2,519	30.12%
Totals	7,790	573	8,363	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>61,883.19</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 39,355,324</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 635.96</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 786,981</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 12.72</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 2,193,145</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 446)	<u>\$ 35.44</u>

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

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