

**School Board of Brevard County  
Budget Summary  
FY 2023 Final All Funds Budget**

**Final Millage Levies Subject To 10-Mill Cap:**

Operating	
Required Local Effort	3.247
Discretionary Operating	0.748
Local Capital Improvement (Capital Outlay)	1.500
<b>Total Millage</b>	<b>5.495</b>

	General	Debt Service	Capital Projects	Special Revenue	Total Governmental Funds	Internal Service	Enterprise	Total
<b>Revenues</b>								
Federal Sources	4,618,000	-	-	248,857,842	253,475,842	-	-	253,475,842
State Sources	338,770,772	309,850	9,041,211	375,118	348,496,951	-	-	348,496,951
Local Sources	256,107,479	-	155,656,217	19,615,897	431,379,593	78,851,500	7,881,000	518,112,093
<b>Total Revenues</b>	<b>599,496,251</b>	<b>309,850</b>	<b>164,697,428</b>	<b>268,848,857</b>	<b>1,033,352,386</b>	<b>78,851,500</b>	<b>7,881,000</b>	<b>1,120,084,886</b>
Transfers In	28,456,307	37,674,342	1,454,219	-	67,584,868	-	-	67,584,868
Fund Balance - July 1, 2022	50,608,416	13,005	213,543,137	33,850,139	298,014,697	14,824,541	(2,784,185)	310,055,053
<b>Total Revenues, Transfers &amp; Balances</b>	<b>\$ 678,560,974</b>	<b>\$ 37,997,197</b>	<b>\$ 379,694,784</b>	<b>\$ 302,698,996</b>	<b>\$ 1,398,951,951</b>	<b>\$ 93,676,041</b>	<b>\$ 5,096,815</b>	<b>\$ 1,497,724,807</b>
<b>Expenditures</b>								
Instruction	401,964,942	-	-	106,354,185	508,319,127	-	-	508,319,127
Pupil Personnel Services	23,333,375	-	-	17,547,968	40,881,343	-	5,627,989	46,509,332
Instructional Media Services	6,524,844	-	-	311,821	6,836,665	-	-	6,836,665
Instructional & Curriculum Development	14,922,728	-	-	19,936,161	34,858,889	-	-	34,858,889
Instructional Staff Training	1,720,549	-	-	9,843,482	11,564,031	-	-	11,564,031
Instructional Technology	8,263,793	-	-	19,253,809	27,517,602	-	-	27,517,602
Board of Education	1,296,997	-	-	459,485	1,756,482	-	-	1,756,482
General Administration	1,689,945	-	-	8,100,347	9,790,292	-	-	9,790,292
School Administration	38,469,070	-	-	4,862,539	43,331,609	-	-	43,331,609
Facilities Acquisition & Construction	10,312,615	-	259,819,254	172,444	270,304,313	-	-	270,304,313
Fiscal Services	20,963,803	-	-	898,489	21,862,292	55,910	336,923	22,255,125
Food Services	108,190	-	-	45,253,451	45,361,641	-	-	45,361,641
Central Services	6,631,500	-	-	1,431,945	8,063,445	85,273,624	23,609	93,360,678
Pupil Transportation Services	13,907,530	-	-	3,517,142	17,424,672	-	-	17,424,672
Operation of Plant	60,287,208	-	-	4,717,008	65,004,216	30,891	8,874	65,043,981
Maintenance of Plant	14,657,215	-	-	3,917,507	18,574,722	-	-	18,574,722
Administrative Technology Services	4,634,308	-	-	579,689	5,213,997	-	-	5,213,997
Community Services	327,056	-	-	12,759,337	13,086,393	-	-	13,086,393
Capital Outlay	-	-	-	11,168,149	11,168,149	-	-	11,168,149
Debt Service	-	37,984,192	-	-	37,984,192	-	-	37,984,192
<b>Total Expenditures</b>	<b>\$ 630,015,668</b>	<b>\$ 37,984,192</b>	<b>\$ 259,819,254</b>	<b>\$ 271,084,958</b>	<b>\$ 1,198,904,072</b>	<b>\$ 85,360,425</b>	<b>\$ 5,997,395</b>	<b>\$ 1,290,261,892</b>
Transfers Out	-	-	63,831,614	1,454,219	65,285,833	-	2,299,035	67,584,868
<b>Ending Fund Balance</b>								
Non-Spendable - June 30, 2023	6,075,771	-	-	1,844,421	7,920,192	-	-	7,920,192
Restricted - June 30, 2023	10,690,955	13,005	56,043,916	28,315,398	95,063,274	-	-	95,063,274
Committed - June 30, 2023	-	-	-	-	-	-	-	-
Assigned - June 30, 2023	12,294,952	-	-	-	12,294,952	-	-	12,294,952
Unassigned - June 30, 2023	19,483,628	-	-	-	19,483,628	8,315,616	(3,199,615)	24,599,629
<b>Total Ending Fund Balance</b>	<b>\$ 48,545,306</b>	<b>\$ 13,005</b>	<b>\$ 56,043,916</b>	<b>\$ 30,159,819</b>	<b>\$ 134,762,046</b>	<b>\$ 8,315,616</b>	<b>\$ (3,199,615)</b>	<b>\$ 139,878,047</b>
<b>Total Expenditures, Transfers &amp; Balances</b>	<b>\$ 678,560,974</b>	<b>\$ 37,997,197</b>	<b>\$ 379,694,784</b>	<b>\$ 302,698,996</b>	<b>\$ 1,398,951,951</b>	<b>\$ 93,676,041</b>	<b>\$ 5,096,815</b>	<b>\$ 1,497,724,807</b>

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