District Operations

Committed to serving its diverse customers, from students to departments, with the highest quality of service.

Transportation
Food & Nutrition Services
District School Security
Procurement & Distribution
ESF Central Services
Our Why

Our Why

Budget Overview by Cost Center for FY 2024

Dept		Salaries	% Salaries	Expenses	Total
9600	Chief Operations Officer	$350,238	94%	$22,320	$372,558
9640	Transportation	$3,479,773	47%	$3,929,000	$7,408,773
9641	North Area Transportation	$1,746,966	97%	$58,892	$1,805,858
9642	South Area Transportation	$2,993,292	98%	$55,605	$3,048,897
9643	Central Area Transportation	$2,140,935	97%	$57,657	$2,198,592
9644	Midsouth Area Transportation	$2,173,784	97%	$56,904	$2,230,688
9660	Food & Nutrition Services	$16,867,820	36%	$29,993,595	$46,861,515
9670	District School Security	$1,955,293	52%	*$1,789,300	$3,744,593
9680	Procurement & Distribution	$1,284,733	97%	$33,851	$1,318,584
9865	ESF Central Services	$34,858	40%	$53,170	$88,028

Includes $1,362,190 BCSO MOU expense (remaining expenses $427,110)

9600 Chief Operating Officer Summary

Dept		Salaries	% Salaries	Expenses	Total
9600	Chief Operations Officer	$350,238	94%	$22,320	$372,558

Operations

9600 - Chief Operating Officer

Object Summary (Excludes Automated Labor)	FY 2023 Adopted	FY 2024 Budget Dept
Salaries & Benefits	0	0
3XX - Puchased Services	7,670	15,300
4XX - Energy Services	0	0
5XX - Materials & Supplies	1,500	1,500
6XX - Capital Outlay	2,500	5,000
7XX - Other Expenditures	300	520
9600 - Chief Operating Officer Total	$11,970	$22,320

9600 Chief Operating Officer Budget Increases

Travel In County (001002/7200/331)

Travel Out of County (001002/7200/332)

Travel Out of State (001002/7200/333)

Printing, Binding, & Reproduction (001002/7200/391)

Computer Hardware (001002/7200/643)

Dues & Fees (001002/7200/737)

Transportation Services

9640 Transportation Summary

Dept		Salaries	% Salaries	Expenses	Total
9640	Transportation	$3,479,773	47%	$3,929,000	$7,408,773

Operations			
9640 - Transportation			
Object Summary (Excludes Automated Labor)	**FY 2023 Adopted**	**FY 2024 Budget Dept**	
Salaries & Benefits	0	0	
3XX - Puchased Services	561,271	227,800	
4XX - Energy Services	2,499,956	2,701,000	
5XX - Materials & Supplies	1,059,829	959,200	
6XX - Capital Outlay	63,500	32,500	
7XX - Other Expenditures	12,500	8,500	
9640 - Transportation Total	**$4,197,056**	**$3,929,000**	

9640 Transportation Budget Increases

Rentals (001002/7800/360)

Recycle (001002/7800/386)

Diesel (001002/7800/460)

Supplies (001002/7800/511)

Oil & Grease (001002/7800/544)

Repair Other Equipment (001002/8110/352)

Gasoline (001002/8110/450)

Trans Mapping System (001226)

9640 Transportation Requested Initiatives

- New School Buses
- Athena Bus Routing System
- Automotive Tire Machine
- Diesel and Gas Pumps
- Floor Jacks
- Paint Mixing and Cleaning Machine
- White Fleet Replacement

District School Security

9670 - District/School Security Summary

Dept		Salaries	% Salaries	Expenses	Total
9670	District School Security	$1,955,293	52%	*$1,789,300	$3,744,593

9670 - District/School Security

Object Summary (Excludes Automated Labor)	FY 2023 Adopted	FY 2024 Budget Dept
Salaries & Benefits	0	0
3XX - Puchased Services	1,102,983	1,576,500
4XX - Energy Services	0	0
5XX - Materials & Supplies	18,550	17,800
6XX - Capital Outlay	3,300	1,000
7XX - Other Expenditures	120,000	194,000
9670 - District/School Security Total	**$1,244,833**	**$1,789,300**

9670 District Security Budget Increases

Maintenance & Warranty Agreements (000410/7730/356)

Fingerprinting Employee Retention (001788/7730/738)

Prof & Tech Consultants – Fingerprint Vendor(001788/9100/312)

Fingerprint Volunteer Retention Fees (001788/9100/738)

Prof & Tech Consultants – BCSO staff (011075/7900/312)

Prof & Tech Consultants – Deputy Detail (011101/7900/312)

9670

District Security Requested Initiatives

- Purchase and Install/Program Access Remotes
- Workstation for Lieutenant
- Active Shooter Reference Cards
- TV Monitors
- Short Term Support

To serve, support, and collaborate with our stakeholders and each other; delivering strategic, timely, and sustainable procurement and distribution solutions that result in added value and ethical stewardship of district resources.

9680/9865 Procurement, Distribution and Mail Summary

Dept		Salaries	% Salaries	Expenses	Total
9680	Procurement & Distribution	$1,284,733	97%	$33,851	$1,318,584
9865	ESF Central Services	$34,858	40%	$53,170	$88,028

Operations

9680 - Procurement & Distribution Srv

Object Summary (Excludes Automated Labor)	FY 2023 Adopted	FY 2024 Budget Dept
Salaries & Benefits	5,000	6,191
3XX - Puchased Services	13,747	10,430
4XX - Energy Services	0	0
5XX - Materials & Supplies	6,908	5,930
6XX - Capital Outlay	2,700	2,400
7XX - Other Expenditures	8,860	8,900
9680 - Procurement & Distribution Srv Total	$37,215	$33,851

Operations

9865 - ESF Central Services

Object Summary (Excludes Automated Labor)	FY 2023 Adopted	FY 2024 Budget Dept
Salaries & Benefits	0	0
3XX - Puchased Services	47,172	47,570
4XX - Energy Services	0	0
5XX - Materials & Supplies	5,400	5,400
6XX - Capital Outlay	1,015	200
7XX - Other Expenditures	0	0
9865 - ESF Central Services Total	$53,587	$53,170

9680/9865 Major Aspects

Memberships, Training and Professional Development (001002/7731/332) (001002/7731/737)

Preventative Maintenance (001002/7760/352)

Vendorlink (001002/7760/365)

Districtwide Amazon Prime Membership (001002/7760/737)

Uniforms (001002/7760/594)

Mail Machine (001150/7760/360)

Food & Nutrition SERVICES

Serving healthy meals, fueling student success

FNS 2022-23 Projected Results

Total Meals Served: 10.2 million
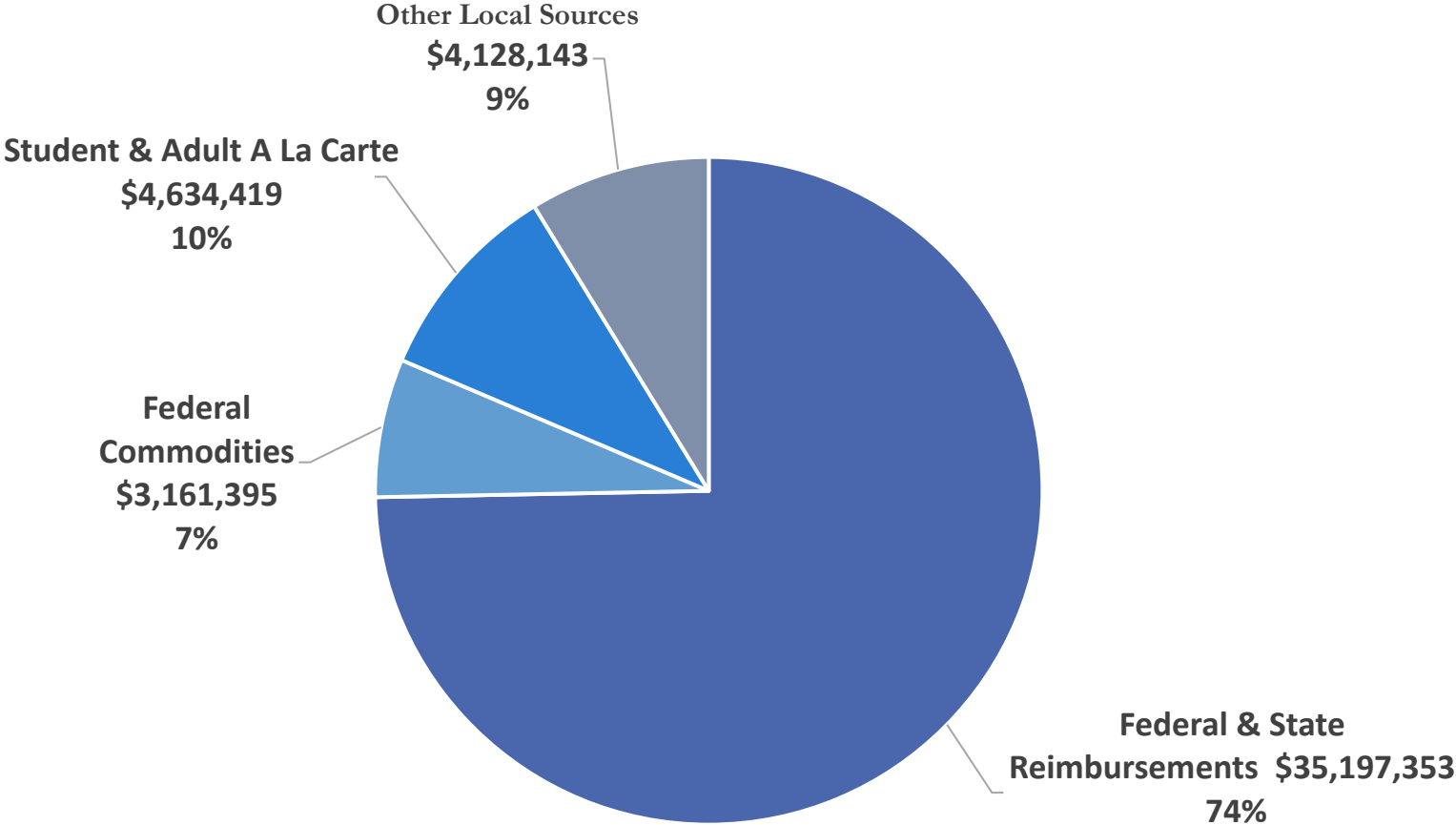
Total Revenue: $47.1 million

Total Expenses: $46.9 million

Total Reinvested Back Into Our Cafeterias: $5.5 million

FY23 FNS Revenue Sources Projected

Other Local Sources
$4,128,143
9%

Student & Adult A La Carte
$4,634,419
10%

Federal Commodities
$3,161,395
7%

Federal & State Reimbursements $35,197,353
74%

All FNS revenues are restricted and are to be used for the sole purpose of operating or improving the food service operation.

FNS Eight (8) Food Programs

National School Lunch Program (NSLP): 90 Sites

School Breakfast Program (SBP) – Provision 2: 44 Sites

Community Eligibility Provision (CEP): 46 Sites

Fresh Fruit and Vegetable Program: 3 Sites

Child Care Food Program – Head Start Snacks: 12 Sites

Child Care Food Program – Supper: 37 Sites

Brevard After School Vended Snacks: 20 Sites

Summer Food Service Program (SFSP): 31 SFSP Sites; 14 ESSER Sites; 12 Vended Sites

Re-Investment in Cafeterias by FNS

School Year	Capitalized	Non-Capitalized	Renovation Projects	Total	% to Total Revenue
2017-18	$1,827,157	$264,316	$2,611,382	$4,702,855	14.1%
2018-19	$2,078,672	$251,069	$2,844,210	$5,173,951	14.8%
2019-20	$787,061	$208,619	$1,555,147	$2,550,827	7.56%
2020-21	2,139,772	$265,004	$2,341,577	$4,746,353	11.7%
2021-22	$1,251,761	$177,467	$4,057,279	$5,486,507	10.1%
2022-23 (est.)	$1,808,193	$193,180	$2,859,436	$4,860,809	11.0%
6 YR Total	**$9,892,616**	**$1,359,655**	**$16,269,031**	**$27,521,302**	13.9%

FNS Indirect Costs

FY23 Projected: $720,339

FY22: $814,318

FY21: $755,025

FY20: $724,300

FY19: $710,633

FNS Goals for 2023-24

- 8 Food Programs
- Federal Reimbursement Rates Reduction
- Expense Controls
- Analyze Revenue Growth Opportunities
- Capital Improvements

Questions