

2019-20
SPECIAL REVENUE
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION #1
AS OF JUNE 30, 2020

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA
SPECIAL REVENUE-OTHER FUNDS
BUDGET AMENDMENT #1
JUNE 30, 2020

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
PROJECTED REVENUES:				
<u>FEDERAL DIRECT SOURCES</u>				
3130	Head Start Grant	\$ 5,205,778	\$ 4,901,055	\$ (304,723)
3191	ROTC	1,227,876	1,058,177	(169,699)
3199	Other Federal Direct	0	0	0
TOTAL FEDERAL DIRECT		\$ 6,433,654	\$ 5,959,232	\$ (474,422)
<u>FEDERAL THROUGH STATE SOURCES</u>				
3201	Vocational Education	\$ 810,284	\$ 918,517	\$ 108,233
3221	Adult Ed	602,242	598,952	(3,290)
3225	Title II	2,878,320	2,672,629	(205,691)
3230	Education for the Handicapped	23,384,414	18,438,698	(4,945,716)
3240	Title I	22,841,870	20,119,602	(2,722,268)
3241	Title III ESOL	421,165	263,717	(157,448)
3242	21st Century Schools	2,616,426	1,869,200	(747,226)
3290	Charter Schools	0	0	0
3290	Other Miscellaneous	2,011,097	1,722,410	(288,687)
TOTAL FEDERAL THROUGH STATE		\$ 55,565,818	\$ 46,603,725	\$ (8,962,093)
<u>STATE AND OTHER SOURCES</u>				
3335	Diagnostic & Resource	\$ 34,331	\$ 33,169	\$ (1,162)
3390	Other State	15,853	9,964	(5,889)
3399	Other Misc State Revenue	0	0	0
3495	Other Misc. Local Source	0	100	100
TOTAL STATE AND OTHER SOURCES		\$ 50,184	\$ 43,233	\$ (6,951)
GRAND TOTAL		\$ 62,049,656	\$ 52,606,190	\$ (9,443,466)

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EXPENDITURES:				
5100	Basic K-12	\$ 14,013,622	\$ 11,802,810	\$ (2,210,812)
5200	Exceptional Education	8,799,466	5,861,740	(2,937,726)
5300	Vocational Education	584,217	751,289	167,072
5400	Adult Education	202,407	339,921	137,514
5500	Pre-K	4,330,842	3,850,429	(480,413)
5900	Non- FEFP	1,670,663	1,257,091	(413,572)
INSTRUCTIONAL TOTAL		\$ 29,601,217	\$ 23,863,280	\$ (5,737,937)
6110	Attendance / Social Work	\$ 289,518	\$ 560,663	\$ 271,145
6120	Guidance	1,049,189	1,080,479	31,290
6130	Health	1,757,524	1,188,028	(569,496)
6140	Psychological Services	2,227,109	2,049,062	(178,047)
6150	Parent Involvement	1,327,287	1,099,852	(227,435)
6200	Instructional Media	22,657	15,246	(7,411)
6300	Instructional Curriculum	14,601,919	13,098,491	(1,503,428)
6400	Instructional Staff Training	4,121,986	3,018,720	(1,103,266)
6500	Instructional Related Technology	2,042,770	2,568,410	525,640
INSTRUCTIONAL SUPPORT TOTAL		\$ 27,439,959	\$ 24,678,951	\$ (2,761,008)
7100	Board of Education	\$ 25,000	\$ 0	\$ (25,000)
7200	General Administration	2,084,386	2,078,009	(6,377)
7300	School Administration	236,511	8,186	(228,325)
7400	Facilities	38,748	51,465	12,717
7500	Fiscal Services	40,144	39,144	(1,000)
7600	Food Services	34,761	0	(34,761)

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7730	Central Services	71,369	56,259	(15,110)
7800	Transportation	298,249	188,845	(109,404)
7900	Utility / Custodial	435,155	346,496	(88,659)
7910	Environmental Services	0	37,954	37,954
8110	Transportation Maintenance	1,000	0	(1,000)
9100	Community Services	1,743,157	1,257,601	(485,556)
	GENERAL SUPPORT TOTAL	\$ 5,008,480	\$ 4,063,959	\$ (944,521)
	TOTAL EXPENDITURES	\$ 62,049,656	\$ 52,606,190	\$ (9,443,466)
	FUND BALANCE			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0
	Reserved - Carryforward Other	0	0	0
	TOTAL FUND BALANCE	\$ 0	\$ 0	\$ 0
	FUND BALANCE, END OF PERIOD	\$ 62,049,656	\$ 52,606,190	\$ (9,443,466)