

2022-23
SPECIAL REVENUE FUND
OTHER FUNDS
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

June 30, 2023

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA
SPECIAL REVENUE-OTHER FUNDS
FINAL BUDGET AMENDMENT
JUNE 30, 2023

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
PROJECTED REVENUES:				
<u>FEDERAL DIRECT SOURCES</u>				
3130	Head Start Grant	\$ 6,446,919	\$ 5,671,070	\$ (775,849)
3191	ROTC	1,056,780	1,113,369	56,589
3199	Other Federal Direct	0	0	0
	TOTAL FEDERAL DIRECT	\$ 7,503,699	\$ 6,784,439	\$ (719,260)
<u>FEDERAL THROUGH STATE SOURCES</u>				
3201	Vocational Education	\$ 805,454	\$ 852,813	\$ 47,359
3221	Adult General Education	764,649	844,191	79,542
3225	Title II Part A	3,154,027	2,673,720	(480,307)
3230	IDEA	25,282,688	19,872,619	(5,410,069)
3240	ECIA, Title 1	21,046,429	18,447,966	(2,598,463)
3241	Title III, Language Instruction	961,774	764,636	(197,138)
3242	21st Century Schools	2,201,851	1,427,727	(774,124)
3290	Other Federal thru State	1,720,730	2,049,364	328,634
	TOTAL FEDERAL THROUGH STATE	\$ 55,937,602	\$ 46,933,036	\$ (9,004,566)
<u>STATE AND OTHER SOURCES</u>				
3335	Diagnostic & Resource	\$ 35,541	\$ 32,005	\$ (3,536)
3390	Other State	0	0	0
3399	Other Misc State Revenue	0	0	0
3495	Other Misc. Local Source	0	0	0
	TOTAL STATE AND OTHER SOURCES	\$ 35,541	\$ 32,005	\$ (3,536)
	TOTAL REVENUES	\$ 63,476,842	\$ 53,749,480	\$ (9,727,362)
	BEGINNING FUND BALANCE, JULY 1	\$ 0	\$ 0	\$ 0
	GRAND TOTAL	\$ 63,476,842	\$ 53,749,480	\$ (9,727,362)

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SPECIAL REVENUE-OTHER FUNDS
FINAL BUDGET AMENDMENT
JUNE 30, 2023

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
EXPENDITURES:				
51xx	Instruction	\$ 29,916,630	\$ 24,603,493	\$ (5,313,137)
	INSTRUCTIONAL TOTAL	\$ 29,916,630	\$ 24,603,493	\$ (5,313,137)
61xx	Pupil Personnel Services	\$ 7,833,899	\$ 6,276,201	\$ (1,557,698)
6200	Instructional Media	13,041	10,750	(2,291)
6300	Instructional Curriculum Development	14,761,271	13,551,004	(1,210,267)
6400	Instructional Staff Training	5,313,745	3,634,876	(1,678,869)
6500	Instructional Related Technology	891,399	1,709,100	817,701
	INSTRUCTIONAL SUPPORT TOTAL	\$ 28,813,355	\$ 25,181,931	\$ (3,631,424)
7100	Board of Education	\$ 0	\$ 0	\$ 0
7200	General Administration	1,345,619	1,635,810	290,191
7300	School Administration	551,523	149,400	(402,123)
7400	Facilities Acquisition & Construction	40,610	234,372	193,762
7500	Fiscal Services	43,478	48,059	4,581
7600	Food Services	0	0	0
77XX	Central Services	63,014	98,732	35,718
7800	Transportation	353,220	323,412	(29,808)
7900	Operation of Plant	126,420	252,601	126,181
8100	Maintenance of Plant	1,187	1,040	(147)
8200	Administrative Technology Services	34,454	171,673	137,219
9100	Community Services	56,700	56,700	0
	Capital Outlay	2,130,632	992,257	(1,138,375)
	GENERAL SUPPORT TOTAL	\$ 4,746,857	\$ 3,964,056	\$ (782,801)
	TOTAL EXPENDITURES	\$ 63,476,842	\$ 53,749,480	\$ (9,727,362)
	FUND BALANCE			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0

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FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
	Reserved - Carryforward Other	0	0	0
	TOTAL FUND BALANCE	\$ 0	\$ 0	\$ 0
	FUND BALANCE, END OF PERIOD	\$ 63,476,842	\$ 53,749,480	\$ (9,727,362)

Adopted by Board:

Certified: _____

Cynthia Lesinski, Chief Financial Officer