

2022-23  
SPECIAL REVENUE FUND  
FEDERAL EDUCATION  
STABILIZATION  
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

June 30, 2023

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA  
SPECIAL REVENUE-FEDERAL EDUCATION STABILIZATION  
FINAL BUDGET AMENDMENT

JUNE 30, 2023

| FUNCTION<br>CODE                            | DESCRIPTION                              | ADOPTED<br>BUDGET     | BUDGET<br>AMENDMENT<br>#1 | VARIANCE               |
|---|--|-----------------------|---------------------------|------------------------|
| <b>PROJECTED REVENUES:</b>                  |  |                       |                           |                        |
| <b><u>FEDERAL DIRECT SOURCES</u></b>        |  |                       |                           |                        |
| 3199  | Other Federal Direct                     | 0                     | 0                         | 0                      |
|   | <b>TOTAL FEDERAL DIRECT</b>              | \$ 0                  | \$ 0                      | \$ 0                   |
| <b><u>FEDERAL THROUGH STATE SOURCES</u></b> |  |                       |                           |                        |
| 3271  | Education Stabilization Funds K-12       | 148,748,931           | 94,016,055                | (54,732,876)           |
| 3272  | Education Stabilization Funds Work Force | 371,464               | 288,254                   | (83,210)               |
| 3273  | Education Stabilization Funds VPK        | 236,935               | 231,105                   | (5,830)                |
| 3290  | Other Miscellaneous                      | 0                     | 0                         | 0                      |
|   | <b>TOTAL FEDERAL THROUGH STATE</b>       | \$ 149,357,330        | \$ 94,535,414             | \$ (54,821,916)        |
| <b><u>STATE AND OTHER SOURCES</u></b>       |  |                       |                           |                        |
| 3390  | Other State                              | 0                     | 0                         | 0                      |
| 3399  | Other Misc State Revenue                 | 0                     | 0                         | 0                      |
| 3495  | Other Misc. Local Source                 | 0                     | 0                         | 0                      |
|   | <b>TOTAL STATE AND OTHER SOURCES</b>     | \$ 0                  | \$ 0                      | \$ 0                   |
|   | <b>TOTAL REVENUES</b>                    | \$ 149,357,330        | \$ 94,535,414             | \$ (54,821,916)        |
|   | <b>BEGINNING FUND BALANCE, JULY 1</b>    | \$ 0                  |                           | \$ 0                   |
|   | <b>GRAND TOTAL</b>                       | <b>\$ 149,357,330</b> | <b>\$ 94,535,414</b>      | <b>\$ (54,821,916)</b> |

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SPECIAL REVENUE-FEDERAL EDUCATION STABILIZATION  
FINAL BUDGET AMENDMENT

JUNE 30, 2023

| FUNCTION CODE             | DESCRIPTION                             | ADOPTED BUDGET        | BUDGET AMENDMENT #1  | VARIANCE               |
|---------------------------|---|-----------------------|----------------------|------------------------|
| <b>EXPENDITURES:</b>      |   |                       |                      |                        |
| 5XXX                      | Instruction                             | \$ 76,437,555         | \$ 48,332,163        | \$ (28,105,392)        |
|                           | <b>INSTRUCTIONAL TOTAL</b>              | <b>\$ 76,437,555</b>  | <b>\$ 48,332,163</b> | <b>\$ (28,105,392)</b> |
| 61XX                      | Pupil Personel Services                 | \$ 9,714,069          | \$ 4,126,340         | \$ (5,587,729)         |
| 6200                      | Instructional Media                     | 298,780               | 437,343              | 138,563                |
| 6300                      | Instructional Curriculum                | 5,174,890             | 4,770,458            | (404,432)              |
| 6400                      | Instructional Staff Training            | 4,529,737             | 3,643,389            | (886,348)              |
| 6500                      | Instructional Related Technology        | 18,362,410            | 15,741,792           | (2,620,618)            |
|                           | <b>INSTRUCTIONAL SUPPORT TOTAL</b>      | <b>\$ 38,079,886</b>  | <b>\$ 28,719,322</b> | <b>\$ (9,360,564)</b>  |
| 7100                      | Board of Education                      | \$ 459,485            | \$ 66,992            | \$ (392,493)           |
| 7200                      | General Administration                  | 6,754,728             | 2,618,900            | (4,135,828)            |
| 7300                      | School Administration                   | 4,311,016             | 2,922,129            | (1,388,887)            |
| 7400                      | Facilities Acquisition and Construction | 131,834               | 110,330              | (21,504)               |
| 7500                      | Fiscal Services                         | 855,011               | 451,062              | (403,949)              |
| 7600                      | Food Services                           | 2,476,257             | 475,310              | (2,000,947)            |
| 77XX                      | Central Services                        | 1,368,931             | 641,070              | (727,861)              |
| 7800                      | Student Transportation Services         | 3,163,922             | 1,862,392            | (1,301,530)            |
| 7900                      | Operation of Plant                      | 4,590,588             | 950,182              | (3,640,406)            |
| 8110                      | Maintenance of Plant                    | 3,916,320             | 2,096,438            | (1,819,882)            |
| 8200                      | Administrative Technology Services      | 545,235               | 138,478              | (406,757)              |
| 9100                      | Commumny Services                       | 702,637               | 380,589              | (322,048)              |
|                           | Capital Outlay                          | 5,563,925             | 4,770,057            | -                      |
|                           | <b>GENERAL SUPPORT TOTAL</b>            | <b>\$ 34,839,889</b>  | <b>\$ 17,483,929</b> | <b>\$ (16,562,092)</b> |
| <b>TOTAL EXPENDITURES</b> |   | <b>\$ 149,357,330</b> | <b>\$ 94,535,414</b> | <b>\$ (54,028,048)</b> |

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FINAL BUDGET AMENDMENT

JUNE 30, 2023

| FUNCTION<br>CODE | DESCRIPTION                          | ADOPTED<br>BUDGET     | BUDGET<br>AMENDMENT<br>#1 | VARIANCE               |
|------------------|--------------------------------------|-----------------------|---------------------------|------------------------|
|                  | <b>FUND BALANCE</b>                  |                       |                           |                        |
|                  | Reserved - Carryforward Encumbrances | \$ 0                  | \$ 0                      | \$ 0                   |
|                  | Ending Fund Balance                  | 0                     | 0                         | 0                      |
|                  | <b>TOTAL FUND BALANCE</b>            | \$ 0                  | \$ 0                      | \$ 0                   |
|                  | <b>GRAND TOTAL</b>                   | <b>\$ 149,357,330</b> | <b>\$ 94,535,414</b>      | <b>\$ (54,028,048)</b> |

**Adopted by Board:**

**Certified:** \_\_\_\_\_

Cynthia Lesinski, Chief Financial Officer