

**2020-21  
SPECIAL REVENUE FUND  
OTHER FUNDS  
BUDGET AMENDMENT**

**SCHOOL BOARD OF BREVARD COUNTY, FLORIDA**

**RESOLUTION # 2**

**June 30, 2021**

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA  
SPECIAL REVENUE-OTHER FUNDS  
FINAL BUDGET AMENDMENT  
JUNE 30, 2021

FUNCTION CODE	DESCRIPTION	BUDGET AMENDMENT #1	BUDGET AMENDMENT #2	VARIANCE
<b>PROJECTED REVENUES:</b>				
<b><u>FEDERAL DIRECT SOURCES</u></b>				
3130	Head Start Grant	\$ 5,942,695	\$ 5,315,418	\$ (627,277)
3191	ROTC	1,058,177	1,028,154	(30,023)
3199	Other Federal Direct	0	0	0
TOTAL FEDERAL DIRECT		\$ 7,000,872	\$ 6,343,572	\$ (657,300)
<b><u>FEDERAL THROUGH STATE SOURCES</u></b>				
3201	Vocational Education	\$ 735,976	\$ 702,416	\$ (33,560)
3221	Adult Ed	600,636	380,525	(220,111)
3225	Title II	2,493,965	2,074,435	(419,530)
3230	Education for the Handicapped	26,023,310	18,844,523	(7,178,787)
3240	Title 1	21,058,333	19,268,940	(1,789,393)
3241	Title III ESOL	662,572	356,748	(305,824)
3242	21st Century Schools	2,048,850	1,772,994	(275,856)
3290	Charter Schools	548,326	0	(548,326)
3290	Other Miscellaneous	2,253,832	2,299,933	46,101
TOTAL FEDERAL THROUGH STATE		\$ 56,425,800	\$ 45,700,514	\$ (10,725,286)
<b><u>STATE AND OTHER SOURCES</u></b>				
3335	Diagnostic & Resource	\$ 33,367	\$ 31,133	\$ (2,234)
3390	Other State	15,259	0	(15,259)
3399	Other Misc State Revenue	0	0	0
3495	Other Misc. Local Source	0	0	0
TOTAL STATE AND OTHER SOURCES		\$ 48,626	\$ 31,133	\$ (17,493)
<b>TOTAL REVENUES</b>		<b>\$ 63,475,298</b>	<b>\$ 52,075,219</b>	<b>\$ (11,400,079)</b>
<b>BEGINNING FUND BALANCE, JULY 1</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>		<b>\$ 63,475,298</b>	<b>\$ 52,075,219</b>	<b>\$ (11,400,079)</b>

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FUNCTION CODE	DESCRIPTION	BUDGET AMENDMENT #1	BUDGET AMENDMENT #2	VARIANCE
<b>EXPENDITURES:</b>				
5100	Basic K-12	\$ 13,691,858	\$ 11,706,489	\$ (1,985,369)
5200	Exceptional Education	9,407,664	5,728,593	(3,679,071)
5300	Vocational Education	432,109	141,567	(290,542)
5400	Adult Education	427,905	199,382	(228,523)
5500	Pre-K	4,708,976	4,098,224	(610,752)
5900	Non- FEFP	1,369,620	1,601,535	231,915
<b>INSTRUCTIONAL TOTAL</b>		<b>\$ 30,038,132</b>	<b>\$ 23,475,790</b>	<b>\$ (6,562,342)</b>
6110	Attendance / Social Work	\$ 542,092	\$ 562,658	\$ 20,566
6120	Guidance	643,900	983,758	339,858
6130	Health	1,266,004	1,333,299	67,295
6140	Psychological Services	1,990,107	1,942,095	(48,012)
6150	Parent Involvement	1,302,856	1,037,838	(265,018)
6190	Other Student Support Services	908,660	960,604	51,944
6200	Instructional Media	18,080	12,746	(5,334)
6300	Instructional Curriculum	15,024,034	13,818,862	(1,205,172)
6400	Instructional Staff Training	4,680,651	2,552,413	(2,128,238)
6500	Instructional Related Technology	1,219,280	2,023,027	803,747
<b>INSTRUCTIONAL SUPPORT TOTAL</b>		<b>\$ 27,595,664</b>	<b>\$ 25,227,300</b>	<b>\$ (2,368,364)</b>
7100	Board of Education	\$ 0	\$ 0	\$ 0
7200	General Administration	2,832,237	2,121,463	(710,774)
7300	School Administration	680,012	17,549	(662,463)
7400	Facilities	0	0	0
7500	Fiscal Services	43,029	41,616	(1,413)
7600	Food Services	28,763	0	(28,763)

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77XX	Central Services	29,073	62,431	33,358
7800	Transportation	513,878	37,466	(476,412)
7900	Utility / Custodial	468,450	247,691	(220,759)
8110	Transportation Maintenance	1,000	0	(1,000)
8200	Administrative Tech Services	0	0	0
9100	Community Services	261,957	113,127	(148,830)
	Capital Outlay	983,103	730,786	(252,317)
	<b>GENERAL SUPPORT TOTAL</b>	<b>\$ 5,841,502</b>	<b>\$ 3,372,129</b>	<b>\$ (2,469,373)</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 63,475,298</b>	<b>\$ 52,075,219</b>	<b>\$ (11,400,079)</b>
	<b>FUND BALANCE</b>			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0
	Reserved - Carryforward Other	0	0	0
	<b>TOTAL FUND BALANCE</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	<b>FUND BALANCE, END OF PERIOD</b>	<b>\$ 63,475,298</b>	<b>\$ 52,075,219</b>	<b>\$ (11,400,079)</b>

**Adopted by Board:**

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

Cynthia Lesinski, Chief Financial Officer