

2020-21
SPECIAL REVENUE FUND
CARES ACT
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

December 31, 2020

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA
SPECIAL REVENUE-CARES ACT
BUDGET AMENDMENT #1

DECEMBER 31, 2020

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
PROJECTED REVENUES:				
<u>FEDERAL DIRECT SOURCES</u>				
3130	Head Start Grant	\$ 0	\$ 0	\$ 0
3191	ROTC	0	0	0
3199	Other Federal Direct	0	0	0
TOTAL FEDERAL DIRECT		\$ 0	\$ 0	\$ 0
<u>FEDERAL THROUGH STATE SOURCES</u>				
3201	Vocational Education	\$ 0	\$ 0	\$ 0
3221	Adult Ed	0	0	0
3225	Title II	0	0	0
3230	Education for the Handicapped	0	0	0
3240	Title I	0	0	0
3241	Title III ESOL	0	0	0
3242	21st Century Schools	0	0	0
3271	Education Stabilization Funds K-12	19,267,443	20,564,393	1,296,950
3290	Charter Schools	0	0	0
3290	Other Miscellaneous	0	0	0
TOTAL FEDERAL THROUGH STATE		\$ 19,267,443	\$ 20,564,393	\$ 1,296,950
<u>STATE AND OTHER SOURCES</u>				
3335	Diagnostic & Resource	\$ 0	\$ 0	\$ 0
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		\$ 0	\$ 0	\$ 0
GRAND TOTAL		\$ 19,267,443	\$ 20,564,393	\$ 1,296,950

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EXPENDITURES:				
5100	Basic K-12	\$ 9,266,601	\$ 8,945,725	\$ (320,876)
5200	Exceptional Education	1,753,025	1,659,784	(93,241)
5300	Vocational Education	217,912	217,912	-
5400	Adult Education	0	0	-
5500	Pre-K	0	0	-
5900	Non- FEFP	760,280	801,691	41,411
INSTRUCTIONAL TOTAL		\$ 11,997,818	\$ 11,625,112	\$ (372,706)
6110	Attendance / Social Work	\$ 0	\$ 0	\$ 0
6120	Guidance	77,000	5,773	(71,227)
6130	Health	118,197	78,049	(40,148)
6140	Psychological Services	0	0	-
6150	Parent Involvement	0	0	-
6190	Other Student Support Services	6,066	6,066	-
6200	Instructional Media	0	0	-
6300	Instructional Curriculum	212,479	649,175	436,696
6400	Instructional Staff Training	0	0	-
6500	Instructional Related Technology	4,228,293	3,580,358	(647,935)
INSTRUCTIONAL SUPPORT TOTAL		\$ 4,642,035	\$ 4,319,421	\$ (322,614)
7100	Board of Education	\$ 71,250	\$ 63,750	\$ (7,500)
7200	General Administration	573,658	515,216	(58,442)
7300	School Administration	99,216	80,821	(18,395)
7400	Facilities	0	0	-
7500	Fiscal Services	0	0	0
7600	Food Services	0	0	-

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77XX	Central Services	620	335	(285)
7800	Transportation	69,750	69,612	(138)
7900	Utility / Custodial	568,264	1,178,932	610,668
8110	Transportation Maintenance	0	0	-
8200	Administrative Tech Services	1,080,076	1,070,618	(9,458)
	Capital Outlay	164,756	164,756	-
	GENERAL SUPPORT TOTAL	\$ 2,627,590	\$ 3,144,040	\$ 516,450
	TOTAL EXPENDITURES	\$ 19,267,443	\$ 19,088,573	\$ (178,870)
	FUND BALANCE			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0
	Reserved - Carryforward Other	0	1,475,820	1,475,820
	TOTAL FUND BALANCE	\$ 0	\$ 1,475,820	\$ 1,475,820
	FUND BALANCE, END OF PERIOD	\$ 19,267,443	\$ 20,564,393	\$ 1,296,950