

2021-22
SPECIAL REVENUE FUND
FEDERAL EDUCATION
STABILIZATION
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

June 30, 2022

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

JUNE 30, 2022

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
PROJECTED REVENUES:				
<u>FEDERAL DIRECT SOURCES</u>				
3199	Other Federal Direct	0	0	0
	TOTAL FEDERAL DIRECT	\$ 0	\$ 0	\$ 0
<u>FEDERAL THROUGH STATE SOURCES</u>				
3271	Education Stabilization Funds K-12	65,894,181	63,052,210	(2,841,971)
3272	Education Stabilization Funds Work Force	0	170,337	170,337
3273	Education Stabilization Funds VPK	0	10,758	10,758
3290	Charter Schools	0	0	0
3290	Other Miscellaneous	0	0	0
	TOTAL FEDERAL THROUGH STATE	\$ 65,894,181	\$ 63,233,305	\$ (2,660,876)
<u>STATE AND OTHER SOURCES</u>				
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
	TOTAL REVENUES	\$ 65,894,181	\$ 63,233,305	\$ (2,660,876)
	BEGINNING FUND BALANCE, JULY 1	\$ (874,391)		\$ 874,391
	GRAND TOTAL	\$ 65,019,790	\$ 63,233,305	\$ (1,786,485)

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FINAL BUDGET AMENDMENT

JUNE 30, 2022

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
EXPENDITURES:				
5XXX	Instruction	\$ 36,628,696	\$ 29,159,012	\$ (7,469,684)
	INSTRUCTIONAL TOTAL	\$ 36,628,696	\$ 29,159,012	\$ (7,469,684)
61XX	Pupil Personnel Services	\$ 3,870,450	\$ 2,025,463	\$ (1,844,987)
6200	Instructional Media	0	161,079	161,079
6300	Instructional Curriculum	1,008,302	2,769,517	1,761,215
6400	Instructional Staff Training	4,095,493	202,086	(3,893,407)
6500	Instructional Related Technology	4,761,970	8,100,425	3,338,455
	INSTRUCTIONAL SUPPORT TOTAL	\$ 13,736,215	\$ 13,258,570	\$ (477,645)
7100	Board of Education	\$ 29,250	\$ 1,613	\$ (27,637)
7200	General Administration	2,482,659	2,680,277	197,618
7300	School Administration	2,768,377	2,552,115	(216,262)
7400	Facilities	0	30,840	30,840
7500	Fiscal Services	215,591	334,329	118,738
7600	Food Services	0	0	-

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FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
77XX	Central Services	4,619,890	8,184,422	3,564,532
7800	Transportation	1,157,856	1,097,587	(60,269)
7900	Utility / Custodial	2,518,666	4,540,879	2,022,213
8110	Transportation Maintenance	0	385,819	385,819
8200	Administrative Tech Services	586,892	278,469	(308,423)
9100	Commumnty Services	220,000	162,389	(57,611)
	Capital Outlay	55,698	566,984	-
	GENERAL SUPPORT TOTAL	\$ 14,654,879	\$ 20,815,723	\$ 5,649,558
	TOTAL EXPENDITURES	\$ 65,019,790	\$ 63,233,305	\$ (2,297,771)
	FUND BALANCE			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0
	Ending Fund Balance	0	0	0
	TOTAL FUND BALANCE	\$ 0	\$ 0	\$ 0
	GRAND TOTAL	\$ 65,019,790	\$ 63,233,305	\$ (2,297,771)

Adopted by Board:

Certified: _____

Cynthia Lesinski, Chief Financial Officer