

2020-21  
SPECIAL REVENUE FUND  
OTHER FUNDS  
BUDGET AMENDMENT

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

December 31, 2020

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA  
SPECIAL REVENUE-OTHER FUNDS  
BUDGET AMENDMENT #1  
DECEMBER 31, 2020

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
<b>PROJECTED REVENUES:</b>				
<b><u>FEDERAL DIRECT SOURCES</u></b>				
3130	Head Start Grant	\$ 5,942,695	\$ 5,942,695	\$ 0
3191	ROTC	1,058,177	1,058,177	0
3199	Other Federal Direct	0	0	0
TOTAL FEDERAL DIRECT		\$ 7,000,872	\$ 7,000,872	\$ 0
<b><u>FEDERAL THROUGH STATE SOURCES</u></b>				
3201	Vocational Education	\$ 735,976	\$ 735,976	\$ 0
3221	Adult Ed	600,636	600,636	0
3225	Title II	2,493,965	2,493,965	0
3230	Education for the Handicapped	26,023,310	26,023,310	0
3240	Title I	21,058,333	21,058,333	0
3241	Title III ESOL	662,572	662,572	0
3242	21st Century Schools	2,048,850	2,048,850	0
3290	Charter Schools	0	548,326	548,326
3290	Other Miscellaneous	2,253,832	2,253,832	0
TOTAL FEDERAL THROUGH STATE		\$ 55,877,474	\$ 56,425,800	\$ 548,326
<b><u>STATE AND OTHER SOURCES</u></b>				
3335	Diagnostic & Resource	\$ 33,367	\$ 33,367	\$ 0
3390	Other State	15,259	15,259	0
3399	Other Misc State Revenue	0	0	0
3495	Other Misc. Local Source	0	0	0
TOTAL STATE AND OTHER SOURCES		\$ 48,626	\$ 48,626	\$ 0
<b>GRAND TOTAL</b>		<b>\$ 62,926,972</b>	<b>\$ 63,475,298</b>	<b>\$ 548,326</b>

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FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
<b>EXPENDITURES:</b>				
5100	Basic K-12	\$ 13,143,897	\$ 13,691,858	\$ 547,961
5200	Exceptional Education	9,407,664	9,407,664	-
5300	Vocational Education	432,109	432,109	-
5400	Adult Education	427,905	427,905	-
5500	Pre-K	4,708,976	4,708,976	-
5900	Non- FEFP	1,369,620	1,369,620	-
INSTRUCTIONAL TOTAL		\$ 29,490,171	\$ 30,038,132	\$ 547,961
6110	Attendance / Social Work	\$ 542,092	\$ 542,092	\$ 0
6120	Guidance	643,900	643,900	-
6130	Health	1,266,004	1,266,004	-
6140	Psychological Services	1,990,107	1,990,107	-
6150	Parent Involvement	1,302,856	1,302,856	-
6190	Other Student Support Services	908,660	908,660	-
6200	Instructional Media	18,080	18,080	-
6300	Instructional Curriculum	15,024,034	15,024,034	-
6400	Instructional Staff Training	4,680,651	4,680,651	-
6500	Instructional Related Technology	1,219,280	1,219,280	-
INSTRUCTIONAL SUPPORT TOTAL		\$ 27,595,664	\$ 27,595,664	\$ 0
7100	Board of Education	\$ 0	\$ 0	\$ 0
7200	General Administration	2,831,872	2,832,237	365
7300	School Administration	680,012	680,012	-
7400	Facilities	0	0	-
7500	Fiscal Services	43,029	43,029	0
7600	Food Services	28,763	28,763	-

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77XX	Central Services	29,073	29,073	-
7800	Transportation	513,878	513,878	-
7900	Utility / Custodial	468,450	468,450	-
8110	Transportation Maintenance	1,000	1,000	-
8200	Administrative Tech Services	0	0	-
9100	Community Services	261,957	261,957	-
	Capital Outlay	983,103	983,103	-
	GENERAL SUPPORT TOTAL	\$ 5,841,137	\$ 5,841,502	\$ 365
	<b>TOTAL EXPENDITURES</b>	<b>\$ 62,926,972</b>	<b>\$ 63,475,298</b>	<b>\$ 548,326</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>\$ 62,926,972</b>	<b>\$ 63,475,298</b>	<b>\$ 548,326</b>