

**2021-22
SPECIAL REVENUE FUND
OTHER FUNDS
BUDGET AMENDMENT**

SCHOOL BOARD OF BREVARD COUNTY, FLORIDA

RESOLUTION # 1

June 30, 2022

THE SCHOOL BOARD OF BREVARD COUNTY, FLORIDA
SPECIAL REVENUE-OTHER FUNDS
FINAL BUDGET AMENDMENT
JUNE 30, 2022

FUNCTION CODE	DESCRIPTION	ADOPTED BUDGET	BUDGET AMENDMENT #1	VARIANCE
PROJECTED REVENUES:				
<u>FEDERAL DIRECT SOURCES</u>				
3130	Head Start Grant	\$ 6,490,203	\$ 5,374,307	\$ (1,115,896)
3191	ROTC	1,041,516	1,056,780	15,264
3199	Other Federal Direct	0	0	0
	TOTAL FEDERAL DIRECT	\$ 7,531,719	\$ 6,431,087	\$ (1,100,632)
<u>FEDERAL THROUGH STATE SOURCES</u>				
3201	Vocational Education	\$ 854,918	\$ 878,921	\$ 24,003
3221	Adult Ed	853,245	719,845	(133,400)
3225	Title II	2,653,174	2,190,477	(462,697)
3230	Education for the Handicapped	26,764,501	19,662,712	(7,101,789)
3240	Title 1	19,042,853	16,306,700	(2,736,153)
3241	Title III ESOL	855,511	349,971	(505,540)
3242	21st Century Schools	3,135,538	1,698,770	(1,436,768)
3290	Other Miscellaneous	2,875,262	1,662,208	(1,213,054)
	TOTAL FEDERAL THROUGH STATE	\$ 57,035,002	\$ 43,469,604	\$ (13,565,398)
<u>STATE AND OTHER SOURCES</u>				
3335	Diagnostic & Resource	\$ 35,500	\$ 32,577	\$ (2,923)
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	\$ 35,500	\$ 32,577	\$ (2,923)
	<u>TOTAL REVENUES</u>	\$ 64,602,221	\$ 49,933,268	\$ (14,668,953)
	BEGINNING FUND BALANCE, JULY 1	\$ 0	\$ 0	\$ 0
	GRAND TOTAL	\$ 64,602,221	\$ 49,933,268	\$ (14,668,953)

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EXPENDITURES:				
5100	Basic K-12	\$ 12,278,330	\$ 9,311,742	\$ (2,966,588)
5200	Exceptional Education	9,076,956	6,418,361	(2,658,595)
5300	Vocational Education	249,200	204,965	(44,235)
5400	Adult Education	477,724	440,481	(37,243)
5500	Pre-K	4,628,193	4,040,053	(588,140)
5900	Non- FEFP	2,318,001	1,491,695	(826,306)
INSTRUCTIONAL TOTAL		\$ 29,028,404	\$ 21,907,297	\$ (7,121,107)
6110	Attendance / Social Work	\$ 474,711	\$ 547,985	\$ 73,274
6120	Guidance	811,389	740,451	(70,938)
6130	Health	932,677	1,396,611	463,934
6140	Psychological Services	2,927,612	2,026,119	(901,493)
6150	Parent Involvement	1,168,703	1,032,407	(136,296)
6190	Other Student Support Services	1,674,202	988,356	(685,846)
6200	Instructional Media	10,263	4,710	(5,553)
6300	Instructional Curriculum	16,097,153	13,491,817	(2,605,336)
6400	Instructional Staff Training	5,021,303	3,006,547	(2,014,756)
6500	Instructional Related Technology	828,662	1,272,659	443,997
INSTRUCTIONAL SUPPORT TOTAL		\$ 29,946,675	\$ 24,507,662	\$ (5,439,013)
7100	Board of Education	\$ 0	\$ 0	\$ 0
7200	General Administration	2,332,256	1,989,435	(342,821)
7300	School Administration	815,541	11,349	(804,192)
7400	Facilities	0	0	-
7500	Fiscal Services	41,792	43,950	2,158
7600	Food Services	35,724	0	(35,724)
77XX	Central Services	46,521	61,729	15,208
7800	Transportation	342,903	69,791	(273,112)
7900	Utility / Custodial	422,218	290,371	(131,847)
8100	Maintenance of Plant	1,000	19,813	18,813

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8200	Administrative Tech Services	28,115	14,564	(13,551)
9100	Community Services	56,700	56,700	-
	Capital Outlay	1,504,372	960,607	(543,765)
	GENERAL SUPPORT TOTAL	\$ 5,627,142	\$ 3,518,309	\$ (2,108,833)
	TOTAL EXPENDITURES	\$ 64,602,221	\$ 49,933,268	\$ (14,668,953)
	FUND BALANCE			
	Reserved - Carryforward Encumbrances	\$ 0	\$ 0	\$ 0
	Reserved - Carryforward Other	0	0	0
	TOTAL FUND BALANCE	\$ 0	\$ 0	\$ 0
	FUND BALANCE, END OF PERIOD	\$ 64,602,221	\$ 49,933,268	\$ (14,668,953)

Adopted by Board:

Certified: _____

Cynthia Lesinski, Chief Financial Officer