

The School Board of Hernando County, Florida
Finance Department
Resolution to Amend District School Budget
Fiscal Year 2025-2026

Special Revenue Funds - Other Federal Funds - Budget Amendment #1
Executive Summary

Special Revenue Funds - Other Federal Funds Budget Amendment #1 is for the fiscal period ending **September 30, 2025**. Below is a summary of the adjustments to estimated revenues and appropriations. The attached sheets provide additional detail by function and object (page 2) and by project (page 3).

	Increase	Decrease
Estimated Revenue Changes:		
Federal Through State Sources:		
Vocational Education Acts	1,058	
Miscellaneous Federal Through State	-	4,845
Net Change in Estimated Revenue		\$ 3,787
Appropriations Changes (by Function):		
5000 Instruction	8,593	
6100 Pupil Personnel Services		12,925
6300 Instruction and Curriculum Development Services	50,026	
6400 Instructional Staff Training Services		39,419
6500 Instruction Related Technology		
7200 General Administration	-	10,062
7300 School Administration	-	
7700 Central Services	-	
7800 Pupil Transportation Services	-	
7900 Operation of Plant	-	
Net Change in Appropriations		\$ 3,787

The School Board of Hernando County, Florida
Special Revenue Funds - Other Federal Funds
Budget Amendment #1
Summary by Function and Object
Fiscal Year 2025-2026

	Original Budget 2025-2026	Current Budget 2025-2026	Increase	Decrease	Amended Budget 2025-2026
ESTIMATED REVENUE					
FEDERAL THROUGH STATE SOURCES:					
3201 VOCATIONAL EDUCATION ACTS	314,678	314,678	1,058		315,736
3221 WORKFORCE INNOVATION AND OPPORTUNITY ACT	477,339	477,339			477,339
3225 IMPROVING TEACHER QUALITY STATE GRANTS, TITLE II	1,365,820	1,365,820			1,365,820
3230 INDIVIDUALS WITH DISABILITIES ACT (IDEA)	9,755,369	9,755,369			9,755,369
3240 ELEMENTARY AND SECONDARY EDUCATION ACT, TITLE I	8,238,280	8,238,280			8,238,280
3241 LANGUAGE INSTRUCTION - TITLE III	145,648	145,648			145,648
3242 TITLE IV	812,874	812,874			812,874
3299 MISCELLANEOUS FEDERAL THROUGH STATE	154,191	154,191	-	4,845	149,346
TOTAL FEDERAL THROUGH STATE SOURCES	21,264,200	21,264,200	1,058	4,845	21,260,413
BEGINNING FUND BALANCE	-	-	-	-	-
TOTAL ESTIMATED REVENUE	21,264,200	21,264,200	1,058	4,845	21,260,413
NET INCREASE (DECREASE) IN ESTIMATED REVENUE			(3,787)		
APPROPRIATIONS					
EXPENDITURES:					
5000 INSTRUCTION					
100 - SALARIES	4,938,252	4,938,252			4,938,252
200 - BENEFITS	2,604,829	2,604,829			2,604,829
300 - PURCHASED SERVICES	2,021,144	2,021,144	7,580		2,028,724
500 - MATERIALS AND SUPPLIES	1,019,175	1,019,175		1,275	1,017,900
600 - CAPITAL OUTLAY	757,419	757,419	2,288		759,707
700 - OTHER EXPENSES	199,235	199,235			199,235
6100 PUPIL PERSONNEL SERVICES					
100 - SALARIES	2,048,646	2,048,646		807	2,047,838
200 - BENEFITS	862,255	862,255			862,255
300 - PURCHASED SERVICES	171,864	171,864		7,592	164,272
500 - MATERIALS AND SUPPLIES	149,630	149,630		4,525	145,104
600 - CAPITAL OUTLAY	42,208	42,208			42,208
700 - OTHER EXPENSES	34,716	34,716			34,716
6300 INSTRUCTION AND CURRICULUM DEVELOPMENT					
100 - SALARIES	2,361,181	2,361,181	31,437		2,392,618
200 - BENEFITS	1,095,131	1,095,131	18,589		1,113,721
300 - PURCHASED SERVICES	99,107	99,107			99,107
500 - MATERIALS AND SUPPLIES	78,775	78,775			78,775
600 - CAPITAL OUTLAY	7,664	7,664			7,664
700 - OTHER EXPENSES	17,500	17,500			17,500
6400 INSTRUCTIONAL STAFF TRAINING					
100 - SALARIES	709,740	709,740	92,568		802,308
200 - BENEFITS	270,874	270,874	27,766		298,640
300 - PURCHASED SERVICES	492,367	492,367		112,195	380,173
500 - MATERIALS AND SUPPLIES	52,920	52,920		14,459	38,462
600 - CAPITAL OUTLAY	315	315		315	-
700 - OTHER EXPENSES	112,532	112,532		32,785	79,747
6500 INSTRUCTION RELATED TECHNOLOGY					
100 - SALARIES	122,360	122,360			122,360
200 - BENEFITS	78,478	78,478			78,478
7200 GENERAL ADMINISTRATION					
700 - OTHER EXPENSES	836,578	836,578		10,062	826,515
7800 PUPIL TRANSPORTATION SERVICES					
100 - SALARIES	21,757	21,757			21,757
200 - BENEFITS	5,485	5,485			5,485
300 - PURCHASED SERVICES	19,492	19,492			19,492
400 - ENERGY SERVICES	21,600	21,600			21,600
700 - OTHER EXPENSES	500	500			500
7900 OPERATION OF PLANT					
100 - SALARIES	3,500	3,500			3,500
200 - BENEFITS	789	789			789
400 - ENERGY SERVICES	1,000	1,000			1,000
8100 MAINTENANCE OF PLANT					
500 - MATERIALS AND SUPPLIES	1,859	1,859			1,859
600 - CAPITAL OUTLAY	3,324	3,324			3,324
TOTAL EXPENDITURES	21,264,200	21,264,200	180,229	184,016	21,260,413
TOTAL ENDING FUND BALANCE	-	-	-	-	-
TOTAL APPROPRIATIONS BY FUNCTION AND OBJECT	21,264,200	21,264,200	180,229	184,016	21,260,413
NET INCREASE (DECREASE) IN APPROPRIATIONS			(3,787)		

The School Board of Hernando County, Florida
Special Revenue Funds - Other Federal Funds
Budget Amendment #1 - Fund 4210
Summary by Project
Fiscal Year 2025-2026

		Original Budget 2025-2026	Current Budget 2025-2026	Increase	Decrease	Amended Budget 2025-2026
Federal through State Sources:						
Adult Ed Family Literacy Grant	13250	36,807	36,807			36,807
Adult Education - Geographic	81x	440,532	440,532			440,532
Title I Basic	82x	8,238,280	8,238,280			8,238,280
Title X - Education of Homeless	83x	120,990	120,990		4845.00	116,145
Individuals with Disabilities Education Act (IDEA) Preschool	84x	337,031	337,031			337,031
Individuals with Disabilities Education Act (IDEA) Discretionary	85x	9,275,296	9,275,296		-	9,275,296
Perkins Grant	86x	314,678	314,678	1,058		315,736
FL Charter School Program (BEST)	87x	33,200	33,200			33,200
Title II Training and Recruitment	90x	1,365,820	1,365,820			1,365,820
SED Network I	91x	110,018	110,018			110,018
Title III NCLB	92x	145,648	145,648			145,648
SED Network II	93x	33,024	33,024			33,024
Title IV	96x	812,874	812,874			812,874
UniSig School Improvement	97x	-	-			-
Total Federal through State Sources		<u>21,264,200</u>	<u>21,264,200</u>	<u>1,058</u>	<u>4,845</u>	<u>21,260,413</u>
TOTAL GRANTS		<u>21,264,200</u>	<u>21,264,200</u>	<u>1,058</u>	<u>4,845</u>	<u>21,260,413</u>
				(3,787)		