

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 #3  
Executive Summary

Special Revenue Funds - Other Federal Funds Budget Amendment #3 is for the fiscal period ending **March 31, 2026**. 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
<b>Estimated Revenue Changes:</b>		
Federal Through State Sources:		
Vocational Education Acts	64,870	
Elementary and Secondary Education Act - Title I		18,655
Language Instruction - Title III	704	
Title IV	6,793	
Miscellaneous Federal Through State	465,360	
<b>Net Change in Estimated Revenue</b>	<b>\$ 519,072</b>	
<b>Appropriations Changes (by Function):</b>		
5000 Instruction	381,673	
6100 Pupil Personnel Services	115,802	
6200 Instructional Media Services		
6300 Instruction and Curriculum Development Services		96,247
6400 Instructional Staff Training Services	1,231	
6500 Instruction Related Technology		10,458
7100 Board		
7200 General Administration	11,110	
7300 School Administration	76,589	
7400 Facilities Acquisition and Construction		
7700 Central Services	5,000	
7800 Pupil Transportation Services		
7900 Operation of Plant		
8100 Maintenance of Plant		
8200 Administrative Technology Services	34,372	
9100 Community Services		
<b>Net Change in Appropriations</b>	<b>\$ 519,072</b>	

The School Board of Hernando County, Florida  
Special Revenue Funds - Other Federal Funds  
Budget Amendment #3  
Summary by Function and Object  
Fiscal Year 2025-2026

		Original Budget 2025-2026	Current Budget 2025-2026	Increase	Decrease	Amended Budget 2025-2026
<b>ESTIMATED REVENUE</b>						
FEDERAL THROUGH STATE SOURCES:						
3201	VOCATIONAL EDUCATION ACTS	314,678	315,736	64,870	-	380,606
3221	WORKFORCE INNOVATION AND OPPORTUNITY ACT	477,339	477,339	-	-	477,339
3225	IMPROVING TEACHER QUALITY STATE GRANTS, TITLE II	1,365,820	1,434,889	-	-	1,434,889
3230	INDIVIDUALS WITH DISABILITIES ACT (IDEA)	9,755,369	10,217,876	-	-	10,217,876
3240	ELEMENTARY AND SECONDARY EDUCATION ACT, TITLE I	8,238,280	8,304,033	-	18,655	8,285,378
3241	LANGUAGE INSTRUCTION - TITLE III	145,648	175,189	704	-	175,894
3242	TITLE IV	812,874	812,874	6,793	-	819,667
3299	MISCELLANEOUS FEDERAL THROUGH STATE	154,191	625,442	465,360	-	1,090,802
TOTAL FEDERAL THROUGH STATE SOURCES		21,264,200	22,363,379	537,727	18,655	22,882,451
BEGINNING FUND BALANCE		-	-	-	-	-
<b>TOTAL ESTIMATED REVENUE</b>		<b>21,264,200</b>	<b>22,363,379</b>	<b>537,727</b>	<b>18,655</b>	<b>22,882,451</b>
<b>NET INCREASE (DECREASE) IN ESTIMATED REVENUE</b>				<b>519,072</b>		
<b>APPROPRIATIONS</b>						
EXPENDITURES:						
5000	INSTRUCTION					
	100 - SALARIES	4,938,252	5,139,069	-	5,929	5,133,140
	200 - BENEFITS	2,604,829	2,760,005	-	46,402	2,713,603
	300 - PURCHASED SERVICES	2,021,144	2,431,832	-	3,292	2,428,540
	500 - MATERIALS AND SUPPLIES	1,019,175	1,003,861	100,417	-	1,104,278
	600 - CAPITAL OUTLAY	757,419	675,195	362,827	-	1,038,021
	700 - OTHER EXPENSES	199,235	190,635	-	25,947	164,687
6100	PUPIL PERSONNEL SERVICES					
	100 - SALARIES	2,048,646	2,158,853	-	17,107	2,141,746
	200 - BENEFITS	862,255	890,211	-	22,364	867,847
	300 - PURCHASED SERVICES	171,864	166,272	12,378	-	178,650
	500 - MATERIALS AND SUPPLIES	149,630	162,180	15,060	-	177,240
	600 - CAPITAL OUTLAY	42,208	27,866	126,335	-	154,201
	700 - OTHER EXPENSES	34,716	34,716	1,500	-	36,216
6300	INSTRUCTION AND CURRICULUM DEVELOPMENT					
	100 - SALARIES	2,361,181	2,409,426	-	47,463	2,361,963
	200 - BENEFITS	1,095,131	1,142,347	-	48,897	1,093,450
	300 - PURCHASED SERVICES	99,107	102,360	-	1,000	101,360
	500 - MATERIALS AND SUPPLIES	78,775	74,197	1,113	-	75,311
	600 - CAPITAL OUTLAY	7,664	28,838	-	-	28,838
	700 - OTHER EXPENSES	17,500	17,500	-	-	17,500
6400	INSTRUCTIONAL STAFF TRAINING					
	100 - SALARIES	709,740	724,764	-	5,269	719,495
	200 - BENEFITS	270,874	219,975	-	8,000	211,975
	300 - PURCHASED SERVICES	492,367	667,786	11,400	-	679,186
	500 - MATERIALS AND SUPPLIES	52,920	153,684	-	-	153,684
	600 - CAPITAL OUTLAY	315	-	-	-	-
	700 - OTHER EXPENSES	112,532	150,690	3,100	-	153,790
6500	INSTRUCTION RELATED TECHNOLOGY					
	100 - SALARIES	122,360	122,360	-	-	122,360
	200 - BENEFITS	78,478	78,478	-	10,458	68,020
7200	GENERAL ADMINISTRATION					
	700 - OTHER EXPENSES	836,578	735,704	11,110	-	746,813
7300	SCHOOL ADMINISTRATION					
	600 - CAPITAL OUTLAY	-	-	76,589	-	76,589
7700	CENTRAL SERVICES					
	300 - PURCHASED SERVICES	-	-	5,000	-	5,000
7800	PUPIL TRANSPORTATION SERVICES					
	100 - SALARIES	21,757	25,257	-	-	25,257
	200 - BENEFITS	5,485	6,357	-	-	6,357
	300 - PURCHASED SERVICES	19,492	19,492	-	1,500	17,992
	400 - ENERGY SERVICES	21,600	28,100	1,500	-	29,600
	700 - OTHER EXPENSES	500	500	-	-	500
7900	OPERATION OF PLANT					
	100 - SALARIES	3,500	7,000	-	-	7,000
	200 - BENEFITS	789	1,687	-	-	1,687
	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
	700 - OTHER EXPENSES	-	-	-	-	-
8200	ADMINISTRATIVE TECHNOLOGY					
	600 - CAPITAL OUTLAY	-	-	34,372	-	34,372

The School Board of Hernando County, Florida  
Special Revenue Funds - Other Federal Funds  
Budget Amendment #3  
Summary by Function and Object  
Fiscal Year 2025-2026

	<b>Original Budget 2025-2026</b>	<b>Current Budget 2025-2026</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget 2025-2026</b>
TOTAL EXPENDITURES	21,264,200	22,363,379	762,700	243,629	22,882,451
TOTAL ENDING FUND BALANCE	-	-	-	-	-
<b>TOTAL APPROPRIATIONS BY FUNCTION AND OBJECT</b>	<b>21,264,200</b>	<b>22,363,379</b>	<b>762,700</b>	<b>243,629</b>	<b>22,882,451</b>
<b>NET INCREASE (DECREASE) IN APPROPRIATIONS</b>			<b>519,072</b>		

The School Board of Hernando County, Florida  
Special Revenue Funds - Other Federal Funds  
Budget Amendment #3 - Fund 4210  
Summary by Project  
Fiscal Year 2025-2026

		<b>Original Budget 2025-2026</b>	<b>Current Budget 2025-2026</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget 2025-2026</b>
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	8,304,033	-	18,655	8,285,378
Title X - Education of Homeless	83x	120,990	116,145	-	-	116,145
Individuals with Disabilities Education Act (IDEA) Preschool	84x	337,031	318,706	-	-	318,706
Individuals with Disabilities Education Act (IDEA) Discretionary	85x	9,275,296	9,776,128	-	-	9,776,128
Perkins Grant	86x	314,678	315,736	64,870	-	380,606
Fl Charter School Program (BEST)	87x	33,200	33,200	465,360	-	498,560
Title II Training and Recruitment	90x	1,365,820	1,434,889	-	-	1,434,889
SED Network I	91x	110,018	90,018	-	-	90,018
Title III NCLB	92x	145,648	175,189	704	-	175,894
SED Network II	93x	33,024	33,024	-	-	33,024
Title I School Improvement	94x	-	476,097	-	-	476,097
Title IV	96x	812,874	812,874	6,793	-	819,667
UniSig School Improvement	97x	-	-	-	-	-
<b>Total Federal through State Sources</b>		<u>21,264,200</u>	<u>22,363,379</u>	<u>537,727</u>	<u>18,655</u>	<u>22,882,451</u>
<b>TOTAL GRANTS</b>		<u>21,264,200</u>	<u>22,363,379</u>	<u>537,727</u>	<u>18,655</u>	<u>22,882,451</u>
				<u>519,072</u>		