

The School Board of Hernando County, Florida  
Finance Department  
Resolution to Amend District School Budget  
Fiscal Year 2024-2025

Special Revenue Funds - Other Federal Funds - Budget Amendment #2  
Executive Summary

Special Revenue Funds - Other Federal Funds Budget Amendment #2 is for the fiscal period ending **December 31, 2024**. 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		29,722
Workforce Innovation and Opportunity Act	120,392	
Improving Teacher Quality State Grants - Title II		
Individuals with Disabilities Education Act (IDEA)		
Elementary and Secondary Education Act - Title I	33,663	
Language Instruction - Title III	62,607	
Title IV		14,708
Miscellaneous Federal Through State	558,961	
<b>Net Change in Estimated Revenue</b>	<b>\$ 731,194</b>	
<b>Appropriations Changes (by Function):</b>		
5000 Instruction	343,631	
6100 Pupil Personnel Services	53,907	
6300 Instruction and Curriculum Development Services	56,545	
6400 Instructional Staff Training Services	251,569	
6500 Instruction Related Technology		1,900
7200 General Administration	24,811	
7300 School Administration	1,131	
7700 Central Services	-	
7800 Pupil Transportation Services	1,500	
7900 Operation of Plant	-	
<b>Net Change in Appropriations</b>	<b>\$ 731,194</b>	

The School Board of Hernando County, Florida  
Special Revenue Funds - Other Federal Funds  
Budget Amendment #2  
Summary by Function and Object  
Fiscal Year 2024-2025

	Original Budget 2024-2025	Current Budget 2024-2025	Increase	Decrease	Amended Budget 2024-2025
<b>ESTIMATED REVENUE</b>					
FEDERAL THROUGH STATE SOURCES:					
3201 VOCATIONAL EDUCATION ACTS	317,312	317,312		29,722	287,590
3221 WORKFORCE INNOVATION AND OPPORTUNITY ACT	292,809	292,809	120,392		413,201
3225 IMPROVING TEACHER QUALITY STATE GRANTS, TITLE II	1,404,613	1,404,613			1,404,613
3230 INDIVIDUALS WITH DISABILITIES ACT (IDEA)	9,702,314	9,702,314			9,702,314
3240 ELEMENTARY AND SECONDARY EDUCATION ACT, TITLE I	9,232,451	9,232,451	33,663		9,266,114
3241 LANGUAGE INSTRUCTION - TITLE III	136,546	136,546	62,607		199,153
3242 TITLE IV	869,670	869,670		14,708	854,963
3299 MISCELLANEOUS FEDERAL THROUGH STATE	95,575	95,575	558,961		654,536
TOTAL FEDERAL THROUGH STATE SOURCES	22,051,290	22,051,290	775,623	44,430	22,782,484
BEGINNING FUND BALANCE	-	-	-	-	-
<b>TOTAL ESTIMATED REVENUE</b>	<b>22,051,290</b>	<b>22,051,290</b>	<b>775,623</b>	<b>44,430</b>	<b>22,782,484</b>
<b>NET INCREASE (DECREASE) IN ESTIMATED REVENUE</b>			<b>731,194</b>		
<b>APPROPRIATIONS</b>					
EXPENDITURES:					
5000 INSTRUCTION					
100 - SALARIES	5,097,536	5,097,536	23,876		5,121,413
200 - BENEFITS	2,684,345	2,684,345	46,140		2,730,484
300 - PURCHASED SERVICES	1,661,981	1,661,981	126,173		1,788,154
500 - MATERIALS AND SUPPLIES	928,262	928,262	99,882		1,028,143
600 - CAPITAL OUTLAY	950,293	950,293	28,413		978,706
700 - OTHER EXPENSES	83,843	83,843	19,147		102,990
6100 PUPIL PERSONNEL SERVICES					
100 - SALARIES	2,089,770	2,089,770	17,227		2,106,998
200 - BENEFITS	861,345	861,345	13,663		875,007
300 - PURCHASED SERVICES	131,290	131,290		22,500	108,790
500 - MATERIALS AND SUPPLIES	141,428	141,428	36,331		177,759
600 - CAPITAL OUTLAY	26,485	26,485	2,874		29,359
700 - OTHER EXPENSES	31,695	31,695	6,313		38,008
6300 INSTRUCTION AND CURRICULUM DEVELOPMENT					
100 - SALARIES	2,741,062	2,741,062	35,927		2,776,989
200 - BENEFITS	1,270,181	1,270,181	15,595		1,285,777
300 - PURCHASED SERVICES	100,390	100,390			100,390
500 - MATERIALS AND SUPPLIES	48,870	48,870	23		48,893
600 - CAPITAL OUTLAY	4,500	4,500	5,000		9,500
700 - OTHER EXPENSES	16,000	16,000			16,000
6400 INSTRUCTIONAL STAFF TRAINING					
100 - SALARIES	653,998	653,998	59,596		713,594
200 - BENEFITS	203,930	203,930	24,884		228,814
300 - PURCHASED SERVICES	537,445	537,445	156,868		694,313
500 - MATERIALS AND SUPPLIES	83,040	83,040			83,040
600 - CAPITAL OUTLAY	2,000	2,000			2,000
700 - OTHER EXPENSES	241,969	241,969	10,221		252,190
6500 INSTRUCTION RELATED TECHNOLOGY					
100 - SALARIES	224,504	224,504			224,504
200 - BENEFITS	150,325	150,325		1,900	148,425
7200 GENERAL ADMINISTRATION					
700 - OTHER EXPENSES	1,009,184	1,009,184	24,811		1,033,995
7300 SCHOOL ADMINISTRATION					
100 - SALARIES	-	-	808		808
200 - BENEFITS	-	-	322		322
7800 PUPIL TRANSPORTATION SERVICES					
100 - SALARIES	20,625	20,625			20,625
200 - BENEFITS	4,866	4,866			4,866
300 - PURCHASED SERVICES	23,000	23,000	1,500		24,500
400 - ENERGY SERVICES	17,655	17,655			17,655
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	3,683	3,683			3,683
TOTAL EXPENDITURES	22,051,290	22,051,290	755,594	24,400	22,782,484
TOTAL ENDING FUND BALANCE	-	-	-	-	-
<b>TOTAL APPROPRIATIONS BY FUNCTION AND OBJECT</b>	<b>22,051,290</b>	<b>22,051,290</b>	<b>755,594</b>	<b>24,400</b>	<b>22,782,484</b>
<b>NET INCREASE (DECREASE) IN APPROPRIATIONS</b>			<b>731,194</b>		

The School Board of Hernando County, Florida  
Special Revenue Funds - Other Federal Funds  
Budget Amendment #2 - Fund 4210  
Summary by Project  
Fiscal Year 2024-2025

		<b>Original Budget 2024-2025</b>	<b>Current Budget 2024-2025</b>	<b>Increase</b>	<b>Decrease</b>	<b>Amended Budget 2024-2025</b>
Federal through State Sources:						
Adult Ed Family Literacy Grant	13250	29,749	29,749	6,898		36,647
	350	11,315	11,315		11,315	-
Adult Education - Geographic	81x	292,809	292,809	83,745		376,554
Title I Basic	82x	9,232,451	9,232,451	33,663		9,266,114
Title X - Education of Homeless	83x	95,575	95,575	74,961		170,536
Individuals with Disabilities Education Act (IDEA) Preschool	84x	314,467	314,467			314,467
Individuals with Disabilities Education Act (IDEA) Discretionary	85x	9,275,296	9,275,296		-	9,275,296
Perkins Grant	86x	287,563	287,563	27		287,590
Fl Charter School Program (BEST)	87x			33,848		33,848
Title II Training and Recruitment	90x	1,404,613	1,404,613			1,404,613
SED Network I	91x	79,871	79,871			79,871
Title III NCLB	92x	136,546	136,546	62,607		199,153
SED Network II	93x	21,365	21,365	11,315		32,680
Title I School Improvement	94x			374,468		374,468
Title IV	96x	869,670	869,670		14,708	854,963
UniSig School Improvement	97x	-	-	75,684		75,684
Total Federal through State Sources		<u>22,051,290</u>	<u>22,051,290</u>	<u>757,216</u>	<u>26,022</u>	<u>22,782,484</u>
<b>TOTAL GRANTS</b>		<u><b>22,051,290</b></u>	<u><b>22,051,290</b></u>	<u><b>757,216</b></u>	<u><b>26,022</b></u>	<u><b>22,782,484</b></u>
				<b>731,194</b>		