



BUDGET AMENDMENT NO. 6

May 13, 2025

Volusia County Schools
Budget Amendments
From March 1, 2025, through March 31, 2025
for the Fiscal Year Ending June 30, 2025

The following is a summary of significant changes to the 2024-25 Annual Budget from March 1, 2025, through March 31, 2025:

General Fund - Consolidated

- Total estimated revenues increased by \$3.5 million as indicated below:
 - State sources increased by \$3.2 million mostly for:
 - Increase to vocational rehabilitation of \$0.2 million.
 - Increase to workforce development – aerospace grant of \$3.0 million.
 - Local sources increased by \$0.4 million mostly for a(n):
 - Increase to rental income of \$0.1 million.
 - Increase to fees for Pre-K of \$0.1 million.
 - Increase to fees for extended day of \$0.1 million.
 - Increase to other miscellaneous of \$0.1 million.
 - Rounding adjustment of (\$0.1 million).
- Total appropriations had an increase of \$3.7 million mostly for a(n):
 - Increase to insurance for board premiums of \$0.1 million.
 - Increase to vocational rehabilitation of \$0.2 million.
 - Increase to Pre-K of \$0.1 million.
 - Increase to extended day of \$0.1 million.
 - Increase to workforce development – aerospace grant of \$3.0 million.
 - Increase to charter school capital outlay of \$0.2 million.
 - Other reclasses between function and object (“account”).
- Other financing sources increased by a net amount of \$0.2 million, primarily due to a transfer in from capital outlay funds for charter school capital outlay disbursements, an increase in proceeds from the sale of assets, and a slight reduction in transfers out to special revenue funds.
- The budgeted ending fund balance increased by a minimal for the reasons described above. The revised budgeted ending fund balance is \$46.3 million.

Note: *The ending fund balance in this summary represents the revised annual budgeted balance, which differs from the actual fund balance reported in the Monthly Financial Statement (MFS) due to timing differences in revenue collections and expenditures. The MFS reflects real-time financial activity, whereas the budget amendment reflects estimated projections for the fiscal year.*

Volusia County Schools
Budget Amendments
From March 1, 2025, through March 31, 2025
for the Fiscal Year Ending June 30, 2025

Debt Service Funds - Consolidated

- Total estimated revenues increased by a minimal amount for investment income.
- Total appropriations decreased by a minimal amount for other charges.
- Other financing sources increase by a minimal amount for transfers in from capital outlay funds.
- The budgeted ending fund balance increased by a minimal amount for the changes described above. The revised ending fund balance is \$2.0 million.

Capital Outlay Funds – Consolidated

- Total estimated revenues increased by \$3.1 million for:
 - State sources increased \$0.2 million mostly for an increase to the charter school capital outlay.
 - Local sources increased by \$2.9 million for:
 - Increase to investment income of \$1.2 million.
 - Increase to impact fees of \$1.7 million.
- Total appropriations decreased by a minimal amount for the projects disclosed on the report called Capital Projects Funds – List of Projects with Appropriation Budgetary Amendment Changes that accompanies the Capital Projects Funds – Consolidated statement.
- Other financing uses increased by \$0.2 million, mostly for:
 - Increase to transfers out to general fund for charter school capital outlay of \$0.2 million.
- The budgeted ending fund balance increased by \$2.9 million for the reasons described above. The revised budgeted ending fund balance is \$71.4 million.

Special Revenue Fund - Food Service (“School Way Café”)

- Total estimated revenue remained unchanged.
- Total appropriations remained unchanged.
- The budgeted ending fund balance remained unchanged at \$18.1 million.

Special Revenue Fund – Other Federal Programs

- Total estimated revenues decreased by \$0.1 million, for the close out to the career and technical education grant.
- Total appropriations decreased by \$0.1 million for the reason described above with other reclasses between function and account.
- The budgeted ending fund balance remained unchanged at \$0.0 million.

Special Revenue Fund - Federal Stabilization Funds

- Total estimated revenues remained unchanged.
- Total appropriations remained unchanged.
- The budgeted ending fund balance remained unchanged at \$0.0 million.

Volusia County Schools
Budget Amendments
From March 1, 2025, through March 31, 2025
for the Fiscal Year Ending June 30, 2025

Special Revenue Fund – School Internal Accounts

- Total estimated revenues increased by \$1.3 million mostly for school activity fund proceeds.
- Total appropriations increased by \$1.3 million in materials and supplies mostly for the reason described above.
- Other financing sources increased by a minimal amount for transfers in from general fund.
- The budgeted ending fund balance remained unchanged at \$0.0 million.

Internal Service Fund – Self Insurance - Workers Compensation

- Total estimated revenue increased by \$0.2 million in operating revenue.
- Total appropriations increased by \$0.2 for the reason described above with other reclasses between accounts.
- The budgeted ending net position remained unchanged at \$0.6 million.

Internal Service Fund – Self Insurance - Property

- Total estimated revenues increased by \$0.1 million in operating revenue.
- Total appropriations increased by \$0.1 million for maintenance and repairs for Hurricane Milton with other reclasses between accounts.
- Other financing sources increased by a minimal amount in loss recoveries.
- The budgeted ending net position remained unchanged at \$4.7 million.

Internal Service Fund – Self Insurance - General Liability

- Total estimated revenues increased by a minimal amount.
- Total appropriations increased by a minimal amount with other reclasses between accounts.
- The budgeted ending net position remained unchanged at \$1.7 million.

Internal Service Fund – Self Insurance - Fleet

- Total estimated revenues remained unchanged.
- Total appropriations remained unchanged.
- The budgeted ending net position remained unchanged at \$1.0 million.

Internal Service Fund – Print Shop

- Total estimated revenues increased by a minimal amount in investment income.
- Total appropriations increased by a minimal amount for the reasons described above.
- The budgeted ending net position remained unchanged.

Volusia County Schools
General Fund - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal direct sources:			
Other federal direct sources	1,844,163	1,844,163	-
Total federal direct sources	1,844,163	1,844,163	-
Federal through state sources:			
Medicaid	3,003,924	3,005,738	1,814
Total federal through state sources	3,003,924	3,005,738	1,814
State sources:			
Florida Education Finance Program (FEFP)	217,219,184	217,219,184	-
CO&DS distribution	34,900	34,900	-
Racing commission funds	314,000	314,000	-
State license tax	550,000	550,000	-
Class size reduction	58,488,003	58,488,003	-
Voluntary prekindergarden	2,406,000	2,406,000	-
School recognition funds	3,919,748	3,919,748	-
Other miscellaneous state sources	3,010,438	6,173,204	3,162,766
Total state sources	285,942,273	289,105,039	3,162,766
Local sources:			
Ad valorem property taxes - RLE & Discr	250,240,145	250,240,145	-
Rental income	800,106	865,485	65,379
Investment income	4,860,163	4,860,163	-
Gift, grants, and bequests	49,402	52,759	3,357
Other fees	6,756,867	6,968,650	211,783
Bus fees	182,465	196,767	14,302
Sale of surplus	667	707	40
Receipt of federal indirect	2,600,000	2,600,000	-
Other miscellaneous local sources	3,900,173	3,971,126	70,953
Refund of prior year expenditure	4,324	4,324	-
Textbook sales/loss collections	93,362	94,271	909
Receipt of food service indirect	1,000,000	1,000,000	-
Total local sources	270,487,674	270,854,397	366,723
Total sources	561,278,034	564,809,337	3,531,303
Uses - appropriations			
Instruction			
Salaries	225,916,943	227,460,547	1,543,604
Benefits	72,654,304	72,392,225	(262,079)
Purchased Services	48,523,941	48,870,406	346,465
Energy Services	51,399	51,399	-
Materials & Supplies	23,986,289	22,159,457	(1,826,832)
Capital Outlay	2,557,455	4,910,525	2,353,070
Other	4,896,009	5,229,675	333,666
Total Instruction	378,586,340	381,074,234	2,487,894
Student Support Services			
Salaries	23,774,472	23,832,461	57,989
Benefits	7,281,114	7,285,676	4,562
Purchased Services	1,455,622	1,455,368	(254)
Energy Services	1,417	1,417	-
Materials & Supplies	354,829	356,124	1,295
Capital Outlay	18,718	19,581	863
Other	9,782	10,048	266
Total Student Support Services	32,895,954	32,960,675	64,721
Instructional Media Services			

Volusia County Schools
General Fund - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Salaries	3,916,066	4,049,486	133,420
Benefits	1,390,427	1,428,828	38,401
Purchased Services	646,090	640,099	(5,991)
Materials & Supplies	44,234	48,552	4,318
Capital Outlay	371,677	371,677	-
Other	908	2,254	1,346
Total Instructional Media Services	6,369,402	6,540,896	171,494
Instructional and Curriculum Development Services			
Salaries	11,463,342	11,463,342	-
Benefits	3,803,174	3,803,174	-
Purchased Services	1,323,732	1,324,409	677
Materials & Supplies	10,583,469	9,971,763	(611,706)
Capital Outlay	58,374	58,374	-
Other	32,812	34,093	1,281
Total Instructional and Curriculum Development Services	27,264,903	26,655,155	(609,748)
Instructional Staff Training Services			
Salaries	646,373	650,048	3,675
Benefits	429,393	430,784	1,391
Purchased Services	645,352	646,865	1,513
Materials & Supplies	548,434	558,269	9,835
Capital Outlay	16,000	16,000	-
Other	70,781	95,654	24,873
Total Instructional Staff Training Services	2,356,333	2,397,620	41,287
Instructional Related Technology			
Salaries	2,979,853	2,983,361	3,508
Benefits	1,011,938	1,012,085	147
Purchased Services	1,470,307	1,495,260	24,953
Materials & Supplies	149,879	128,153	(21,726)
Capital Outlay	1,819,067	1,645,632	(173,435)
Total Instructional Related Technology	7,431,044	7,264,491	(166,553)
Board			
Salaries	431,512	431,512	-
Benefits	309,564	309,564	-
Purchased Services	582,246	582,246	-
Materials & Supplies	1,100	1,100	-
Other	27,000	27,000	-
Total Board	1,351,422	1,351,422	-
General Administration			
Salaries	982,304	982,304	-
Benefits	329,502	329,502	-
Purchased Services	498,355	498,355	-
Materials & Supplies	10,400	10,400	-
Capital Outlay	299	299	-
Other	129,884	129,884	-
Total General Administration	1,950,744	1,950,744	-
School Administration			
Salaries	27,606,130	27,837,145	231,015
Benefits	13,553,135	13,570,864	17,729
Purchased Services	96,245	101,215	4,970
Energy Services	503	563	60
Materials & Supplies	468,421	462,033	(6,388)
Capital Outlay	15,448	15,925	477
Other	2,234	2,234	-
Total School Administration	41,742,116	41,989,979	247,863
Facilities Acquisition and Construction			

Volusia County Schools
General Fund - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Salaries	16,044	16,044	-
Benefits	1,653	1,653	-
Purchased Services	69,533	69,533	-
Energy Services	6,295	6,295	-
Capital Outlay	854	854	-
Other	2,569,860	2,720,380	150,520
Total Facilities Acquisition and Construction	2,664,239	2,814,759	150,520
Fiscal Services			
Salaries	2,211,458	2,211,458	-
Benefits	756,822	756,822	-
Purchased Services	1,616,599	1,556,959	(59,640)
Materials & Supplies	429,959	429,883	(76)
Capital Outlay	2,581	2,581	-
Other	120,311	131,329	11,018
Total Fiscal Services	5,137,730	5,089,032	(48,698)
School Food Service			
Salaries	1,400	1,400	-
Benefits	298	298	-
Total School Food Service	1,698	1,698	-
Central Services			
Salaries	5,932,572	6,052,922	120,350
Benefits	2,309,199	2,318,406	9,207
Purchased Services	2,273,617	2,318,823	45,206
Energy Services	250,000	250,000	-
Materials & Supplies	2,727,714	2,736,543	8,829
Capital Outlay	696	696	-
Other	25,647	25,867	220
Total Central Services	13,519,445	13,703,257	183,812
Student Transportation Services			
Salaries	13,230,198	13,236,126	5,928
Benefits	5,254,672	5,098,475	(156,197)
Purchased Services	971,212	970,263	(949)
Energy Services	2,032,000	2,032,000	-
Materials & Supplies	228,000	229,811	1,811
Capital Outlay	186,516	267,127	80,611
Other	917,550	1,443,065	525,515
Total Student Transportation Services	22,820,148	23,276,867	456,719
Operation of the Plant			
Salaries	23,029,366	23,225,537	196,171
Benefits	11,834,119	11,877,413	43,294
Purchased Services	17,442,982	17,589,338	146,356
Energy Services	13,525,811	13,503,786	(22,025)
Materials & Supplies	4,090,342	4,086,841	(3,501)
Capital Outlay	25,375	35,375	10,000
Other	295,370	295,370	-
Total Operation of the Plant	70,243,365	70,613,660	370,295
Maintenance of Plant			
Salaries	9,436,569	9,436,569	-
Benefits	3,752,185	3,752,226	41
Purchased Services	8,487,467	9,035,166	547,699
Energy Services	527,998	528,268	270
Materials & Supplies	3,853,434	3,287,307	(566,127)
Capital Outlay	994,404	994,404	-
Other	54,934	61,069	6,135
Total Maintenance of Plant	27,106,991	27,095,009	(11,982)

Volusia County Schools
General Fund - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Administrative Technology Services			
Salaries	3,772,597	3,773,347	750
Benefits	1,238,927	1,239,087	160
Purchased Services	9,440,341	9,563,654	123,313
Materials & Supplies	331,510	334,042	2,532
Capital Outlay	2,675,825	2,818,378	142,553
Other	44,188	44,188	-
Total Administrative Technology Services	17,503,388	17,772,696	269,308
Community Services			
Salaries	3,871,872	3,818,595	(53,277)
Benefits	1,247,291	1,199,762	(47,529)
Purchased Services	358,393	386,237	27,844
Energy Services	-	115	115
Materials & Supplies	138,093	222,997	84,904
Capital Outlay	25,799	23,512	(2,287)
Other	941,454	1,066,610	125,156
Total Community Services	6,582,902	6,717,828	134,926
Debt Service			
Principal	1,097,303	1,097,303	-
Interest	23,076	23,076	-
Total Debt Service	1,120,379	1,120,379	-
Total uses	666,648,543	670,390,401	3,741,858
Deficiency of estimated revenues under appropriations	(105,370,509)	(105,581,064)	(210,555)
Other financing sources			
Loss Recoveries	562,250	562,250	-
Transfers in from capital outlay funds	34,999,654	35,172,981	173,327
Transfers out to special revenue funds	(1,043,647)	(1,079,802)	(36,155)
Proceeds from sale of assets	96,139	176,516	80,377
Total other financing sources	34,614,396	34,831,945	217,549
Net change in fund balance	(70,756,113)	(70,749,119)	6,994
Fund balance			
Beginning of year	117,040,806	117,040,806	-
Ending Balance	<u>\$ 46,284,693</u>	<u>\$ 46,291,687</u>	<u>\$ 6,994</u>

Volusia County Schools
Debt Service Funds - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	16,721	20,329	3,608
Total local sources	16,721	20,329	3,608
Total sources	16,721	20,329	3,608
Uses - appropriations			
Debt Service			
Principal	24,145,000	24,145,000	-
Interest	11,059,793	11,059,793	-
Other charges	775,865	779,115	3,250
Payments to refunded bond escrow agent	80,177,257	80,177,257	-
Total Debt Service	116,157,915	116,161,165	3,250
Total uses	116,157,915	116,161,165	3,250
Deficiency of estimated revenues under appropriations	(116,141,194)	(116,140,836)	358
Other financing sources			
Transfers in from capital outlay funds	37,291,535	37,294,785	3,250
Issuance of certificates of participation	73,730,000	73,730,000	-
Premiums on long-term debt issued	5,191,193	5,191,193	-
Total other financing sources	116,212,728	116,215,978	3,250
Net change in fund balance	71,534	75,142	3,608
Fund balance			
Beginning of year	1,934,493	1,934,493	-
Ending Balance	\$ 2,006,027	\$ 2,009,635	\$ 3,608

Volusia County Schools
Capital Projects Funds - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
State sources:			
CO&DS distribution	2,266,500	2,266,500	-
Charter School Capital Outlay Funding	1,449,517	1,600,037	150,520
Other miscellaneous state sources	1,030,496	1,056,534	26,038
Total state sources	4,746,513	4,923,071	176,558
Local sources:			
Ad valorem property taxes - Capital	99,170,467	99,170,467	-
Local sales tax	65,626,997	65,626,997	-
Investment income	7,735,250	8,919,681	1,184,431
Gift, grants, and bequests	2,165	2,165	-
Other miscellaneous local sources	14,582	14,582	-
Impact fees	13,781,930	15,515,422	1,733,492
Miscellaneous local	24,055	24,055	-
Total local sources	186,355,446	189,273,369	2,917,923
Total sources	191,101,959	194,196,440	3,094,481
Uses - appropriations			
Facilities Acquisition and Construction			
Capital Outlay	306,993,664	306,967,608	(26,056)
Other	97,461	97,461	-
Total Facilities Acquisition and Construction	307,091,125	307,065,069	(26,056)
Debt Service			
Principal	572,181	572,181	-
Interest	36,331	36,331	-
Total Debt Service	608,512	608,512	-
Total uses	307,699,637	307,673,581	(26,056)
Deficiency of estimated revenues under appropriations	(116,597,678)	(113,477,141)	3,120,537
Other financing uses			
Transfers in from general fund	-	-	-
Transfers out to general fund	(34,999,654)	(35,172,981)	(173,327)
Transfers out to debt service funds	(37,291,535)	(37,294,785)	(3,250)
Proceeds from sale of assets	64,608	64,608	-
Total other financing uses	(72,226,581)	(72,403,158)	(176,577)
Net change in fund balance	(188,824,259)	(185,880,299)	2,943,960
Fund balance			
Beginning of year	257,350,388	257,350,388	-
Ending Balance	\$ 68,526,129	\$ 71,470,089	\$ 2,943,960

Volusia County Schools

Capital Projects Funds - List of Projects with Appropriation Budgetary Amendment Changes
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

PROJECT DESCRIPTION	CURRENT BUDGET	CHANGE	REVISED BUDGET
Atlantic HS - Sand and Paint Gym Floors	36,000.00	(3,474.85)	32,525.15
Contingency	15,111,858.52	(3,250.00)	15,108,608.52
Contingency - Operations	12,350,046.74	(1,221,314.28)	11,128,732.46
DeLand HS - Bus Loop Security Fencing	57,068.63	(57,068.63)	-
DeLand Mid – Bus Loop Security Fencing	65,000.00	(5,487.18)	59,512.82
Deltona Lakes Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 3 and 4	151,113.79	(128,601.62)	22,512.17
Deltona Transportation - Bus Awning	-	113,340.00	113,340.00
Edgewater Public Elm - Renovate Media Center	360,000.00	80,000.00	440,000.00
Mainland HS - Sand and Paint Gym Floors	40,000.00	(2,996.85)	37,003.15
New Smyrna Beach HS - Replace Ag Building Roof	35,000.00	(3,800.00)	31,200.00
Old Turie T. Small Elm - Interior Painting Campus Wide	68,000.00	683.08	68,683.08
Ormond Beach Mid - Addition of Ag Structures	-	125,000.00	125,000.00
Osceola/Tomoka Elm - Replace Media Center Storefront	35,000.00	(3,068.00)	31,932.00
Riverview Learning Center - Fire Alarm/Intercom System	166,948.02	(1,175.52)	165,772.50
Riverview Learning Center - Replace Flooring Bldg. 1	100,000.00	(13,753.00)	86,247.00
RJ Longstreet Elm - Replace AC Units Bldgs. 2, 6 and 7	-	156,229.00	156,229.00
Seabreeze HS - Upgrade HVAC Bldgs. 7 and 15	3,800,000.00	429,428.30	4,229,428.30
Silver Sands Mid - Replace WSHP and Pumps Bldg. 12	1,467,000.00	841,663.12	2,308,663.12
Spuce Creek HS - Replace Athletic Field and Court Fencing	125,000.00	(1,098.42)	123,901.58
Timbercrest Elm - Replace Cafeteria Storefront and Doors	90,000.00	(201.00)	89,799.00
Various - Minor Projects	2,811,985.33	(253,519.96)	2,558,465.37
Various - Security	2,965,227.84	62,555.81	3,027,783.65
White Fleet	2,668,500.70	(136,146.94)	2,532,353.76
Total	42,503,749.57	(26,056.94)	42,477,692.63

Volusia County Schools
Special Revenue Funds - Food Service - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal through state sources:			
National school lunch program	38,000,000	38,000,000	-
Total federal through state sources	38,000,000	38,000,000	-
State sources:			
School breakfast supplement	165,000	165,000	-
School lunch supplement	162,000	162,000	-
Other miscellaneous state sources	8,751	8,751	-
Total state sources	335,751	335,751	-
Local sources:			
Investment income	770,567	770,567	-
Food service	770,000	770,000	-
Other miscellaneous local sources	165,000	165,000	-
Total local sources	1,705,567	1,705,567	-
Total sources	40,041,318	40,041,318	-
Uses - appropriations			
School Food Service			
Salaries	9,572,367	9,572,367	-
Benefits	4,588,277	4,588,277	-
Purchased Services	2,950,361	2,950,361	-
Energy Services	731,906	731,906	-
Materials & Supplies	22,028,424	22,028,424	-
Capital Outlay	3,959,999	3,959,999	-
Other	1,050,000	1,050,000	-
Total School Food Service	44,881,334	44,881,334	-
Total uses	44,881,334	44,881,334	-
Deficiency of estimated revenues under appropriations	(4,840,016)	(4,840,016)	-
Fund balance			
Beginning of year	22,938,251	22,938,251	-
Ending Balance	\$ 18,098,235	\$ 18,098,235	\$ -

Volusia County Schools
Special Revenue Funds - Other Federal Programs - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal through state sources:			
Career and technical education	1,081,932	980,132	(101,800)
Title II, grant to improve teacher quality	3,043,018	3,043,018	-
Individuals with disabilities education act	18,803,737	18,803,737	-
Title I, grant to improve academic standards	34,987,711	34,987,711	-
Title III, language instruction	557,597	557,597	-
Title IV, twenty-first century schools	1,130,220	1,130,220	-
Other federal through state sources	4,774,973	4,774,973	-
Total federal through state sources	64,379,188	64,277,388	(101,800)
Total sources	64,379,188	64,277,388	(101,800)
Uses - appropriations			
Instruction			
Salaries	12,126,832	12,048,999	(77,833)
Benefits	4,575,042	4,550,773	(24,269)
Purchased Services	8,091,368	8,039,972	(51,396)
Materials & Supplies	3,127,882	3,082,131	(45,751)
Capital Outlay	1,847,847	1,825,946	(21,901)
Other	477,782	528,335	50,553
Total Instruction	30,246,753	30,076,156	(170,597)
Student Support Services			
Salaries	6,118,526	6,175,629	57,103
Benefits	2,195,795	2,206,858	11,063
Purchased Services	333,136	333,136	-
Materials & Supplies	253,638	253,638	-
Capital Outlay	2,160	2,160	-
Other	72,245	71,995	(250)
Total Student Support Services	8,975,500	9,043,416	67,916
Instructional and Curriculum Development Services			
Salaries	6,256,370	6,271,248	14,878
Benefits	1,983,458	1,981,402	(2,056)
Purchased Services	205,367	173,367	(32,000)
Materials & Supplies	121,052	119,502	(1,550)
Capital Outlay	5,977	6,427	450
Other	26,499	3,099	(23,400)
Total Instructional and Curriculum Development Services	8,598,723	8,555,045	(43,678)
Instructional Staff Training Services			
Salaries	6,749,477	6,758,477	9,000
Benefits	2,290,295	2,291,190	895
Purchased Services	1,440,219	1,436,737	(3,482)
Materials & Supplies	934,559	937,554	2,995
Capital Outlay	10,600	10,600	-
Other	509,956	526,663	16,707
Total Instructional Staff Training Services	11,935,106	11,961,221	26,115
Instructional Related Technology			
Salaries	123,040	123,040	-
Benefits	15,118	15,118	-
Purchased Services	279,159	279,691	532
Total Instructional Related Technology	417,317	417,849	532
General Administration			
Benefits	21,955	21,955	-
Other	1,790,668	1,803,733	13,065
Total General Administration	1,812,623	1,825,688	13,065

Volusia County Schools
Special Revenue Funds - Other Federal Programs - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
School Administration			
Salaries	1,618,580	1,618,580	-
Benefits	488,632	488,632	-
Total School Administration	2,107,212	2,107,212	-
Student Transportation Services			
Salaries	44,358	44,358	-
Benefits	22,333	22,333	-
Purchased Services	201,763	206,610	4,847
Energy Services	8,500	8,500	-
Materials & Supplies	9,000	9,000	-
Total Student Transportation Services	285,954	290,801	4,847
Total uses	64,379,188	64,277,388	(101,800)
Estimated revenues over appropriations	-	-	-
Fund balance			
Beginning of year	-	-	-
Ending Balance	\$ -	\$ -	\$ -

Volusia County Schools
Special Revenue Funds - Federal Stabilization Funds - Consolidated - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal through state sources:			
Educ Stabilization K-12	7,722,856	7,722,856	-
Total federal through state sources	7,722,856	7,722,856	-
Total sources	7,722,856	7,722,856	-
Uses - appropriations			
Instruction			
Salaries	899,742	899,742	-
Benefits	324,499	324,499	-
Purchased Services	4,336,216	4,336,216	-
Materials & Supplies	729,290	729,290	-
Capital Outlay	689,460	689,460	-
Other	26,842	26,842	-
Total Instruction	7,006,049	7,006,049	-
Student Support Services			
Salaries	2,075	2,075	-
Benefits	443	443	-
Purchased Services	98,706	98,706	-
Total Student Support Services	101,224	101,224	-
Instructional Staff Training Services			
Salaries	27,326	27,326	-
Benefits	3,741	3,741	-
Purchased Services	122,396	122,396	-
Materials & Supplies	86,431	86,431	-
Capital Outlay	50,815	50,815	-
Total Instructional Staff Training Services	290,709	290,709	-
General Administration			
Benefits	266	266	-
Other	215,474	215,474	-
Total General Administration	215,740	215,740	-
Central Services			
Purchased Services	3,829	3,829	-
Total Central Services	3,829	3,829	-
Student Transportation Services			
Salaries	(1,637)	(1,637)	-
Purchased Services	8,170	8,170	-
Materials & Supplies	19,610	19,610	-
Capital Outlay	79,162	79,162	-
Total Student Transportation Services	105,305	105,305	-
Total uses	7,722,856	7,722,856	-
Estimated revenues over appropriations	-	-	-
Fund balance			
Beginning of year	-	-	-
Ending Balance	\$ -	\$ -	\$ -

Volusia County Schools
Special Revenue Funds - School Internal Funds - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	168,936	206,382	37,446
Other miscellaneous local sources	8,334,585	9,566,531	1,231,946
Total local sources	8,503,521	9,772,913	1,269,392
Total sources	8,503,521	9,772,913	1,269,392
Uses - appropriations			
Community Services			
Materials & Supplies	19,142,347	20,447,894	1,305,547
Total Community Services	19,142,347	20,447,894	1,305,547
Total uses	19,142,347	20,447,894	1,305,547
Deficiency of estimated revenues under appropriations	(10,638,826)	(10,674,981)	(36,155)
Other financing sources			
Transfers in from general fund	1,043,647	1,079,802	36,155
Total other financing sources	1,043,647	1,079,802	36,155
Net change in fund balance	(9,595,179)	(9,595,179)	-
Fund balance			
Beginning of year	9,287,878	9,287,878	-
Prior period adjustments	307,301	307,301	-
Beginning of year, as restated	9,595,179	9,595,179	-
Ending Balance	\$ -	\$ -	\$ -

Volusia County Schools
Internal Service Funds - Self Insurance - Workers Compensation - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	150,000	150,000	-
Operating revenues	2,738,000	2,916,117	178,117
Total local sources	2,888,000	3,066,117	178,117
Total sources	2,888,000	3,066,117	178,117
Uses - appropriations			
Central Services			
Salaries	95,933	88,933	(7,000)
Benefits	268,595	235,595	(33,000)
Purchased Services	288,215	256,852	(31,363)
Other	2,235,257	2,484,737	249,480
Total Central Services	2,888,000	3,066,117	178,117
Estimated revenues over appropriations	-	-	-
Change in net position	-	-	-
Net position			
Beginning of year	566,012	566,012	-
Ending Balance	\$ 566,012	\$ 566,012	\$ -

Volusia County Schools
Internal Service Funds - Self Insurance - Property - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	150,000	150,000	-
Operating revenues	4,992,387	5,105,764	113,377
Total local sources	5,142,387	5,255,764	113,377
Total sources	5,142,387	5,255,764	113,377
Uses - appropriations			
Operation of the Plant			
Salaries	402,390	403,697	1,307
Benefits	90,207	90,621	414
Purchased Services	5,019,276	5,138,367	119,091
Materials & Supplies	89,268	83,742	(5,526)
Other	193	193	-
Total Operation of the Plant	5,601,334	5,716,620	115,286
Deficiency of estimated revenues under appropriations	(458,947)	(460,856)	(1,909)
Other financing sources			
Loss Recoveries	458,947	460,856	1,909
Total other financing sources	458,947	460,856	1,909
Change in net position	-	-	-
Net position			
Beginning of year	4,727,770	4,727,770	-
Ending Balance	\$ 4,727,770	\$ 4,727,770	\$ -

Volusia County Schools
Internal Service Funds - Self Insurance - General Liability - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	90,000	92,183	2,183
Operating revenues	500,000	529,110	29,110
Total local sources	590,000	621,293	31,293
Total sources	590,000	621,293	31,293
Uses - appropriations			
Operation of the Plant			
Salaries	36,968	35,247	(1,721)
Benefits	10,950	10,704	(246)
Purchased Services	165,000	173,261	8,261
Other	377,082	402,081	24,999
Total Operation of the Plant	590,000	621,293	31,293
Estimated revenues over appropriations	-	-	-
Change in net position	-	-	-
Net position			
Beginning of year	1,664,616	1,664,616	-
Ending Balance	\$ 1,664,616	\$ 1,664,616	\$ -

Volusia County Schools
Internal Service Funds - Self Insurance - Fleet - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	70,000	70,000	-
Operating revenues	597,000	597,000	-
Total local sources	667,000	667,000	-
Total sources	667,000	667,000	-
Uses - appropriations			
Operation of the Plant			
Salaries	28,507	28,507	-
Benefits	8,493	8,493	-
Purchased Services	630,000	630,000	-
Total Operation of the Plant	667,000	667,000	-
Estimated revenues over appropriations	-	-	-
Change in net position	-	-	-
Net position			
Beginning of year	999,986	999,986	-
Ending Balance	\$ 999,986	\$ 999,986	\$ -

Volusia County Schools
Internal Service Funds - Print Shop - Budget Amendments
from March 01, 2025 through March 31, 2025
for the Fiscal Year Ending June 30, 2025

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	1,977	2,465	488
Operating revenues	1,504,000	1,504,000	-
Total local sources	1,505,977	1,506,465	488
Total sources	1,505,977	1,506,465	488
Uses - appropriations			
Central Services			
Salaries	346,200	346,200	-
Benefits	133,400	133,400	-
Purchased Services	391,535	391,535	-
Materials & Supplies	574,742	575,230	488
Capital Outlay	139,000	139,000	-
Total Central Services	1,584,877	1,585,365	488
Deficiency of estimated revenues under appropriations	(78,900)	(78,900)	-
Change in net position	(78,900)	(78,900)	-
Net position			
Beginning of year	122,831	122,831	-
Ending Balance	\$ 43,931	\$ 43,931	\$ -