



BUDGET AMENDMENT NO. 6

July 28, 2026

Volusia County Schools
Budget Amendments
From March 1, 2026, through March 31, 2026
for the Fiscal Year Ending June 30, 2026

The following is a summary of significant changes to the 2025-26 Annual Budget from March 1, 2026, through March 31, 2026:

General Fund - Consolidated

- Total estimated revenues increased by \$0.8 million as indicated below:
 - Local sources increased by \$0.8 million for increases to:
 - Increase of rental income of \$0.1 million.
 - Increase to school salary reimbursement \$0.1 million.
 - Increase to purchasing card rebate of \$0.2 million.
 - Fees for Pre-K of \$0.1 million.
 - Fees for extended day enrichment program of \$0.1 million.
 - Increase to other local sources of \$0.2 million.
- Total appropriations increased by \$3.2 million for a:
 - Increase to rental income of \$0.1 million.
 - Increase to speech clinicians of \$0.1 million.
 - Increase to Safe Schools of \$0.2 million.
 - Increase to class size amendment of \$0.1 million.
 - Increase to temporary services of \$0.1 million.
 - Increase to job fair of \$0.1 million.
 - Increase to legal services of \$0.1 million.
 - Increase to payroll retro overpayment of \$0.1 million.
 - Increase to transportation outside agencies of \$0.1 million.
 - Increase to Insight Global Recruiting of \$0.1 million.
 - Increase to Pre-K of \$0.1 million.
 - Increase to operations and maintenance of \$1.8 million.
 - Increase to other appropriations of \$0.2 million.
- Other financing sources increased by \$1.0 million for a:
 - Increase to transfers in from capital outlay funds of \$1.0 million for transportation, maintenance and white fleet.
- The budgeted ending fund balance decreased by \$1.4 million for the reasons described above. The revised budgeted ending fund balance is \$32.8 million.

Debt Service Funds - Consolidated

- Total estimated revenues remained unchanged.
- Total appropriations increased by a minimal amount.
- Other financing sources increase by a minimal amount.
- The budgeted ending fund balance remained unchanged at \$2.0 million.

Volusia County Schools
Budget Amendments
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for the Fiscal Year Ending June 30, 2026

Capital Outlay Funds – Consolidated

- Total estimated revenues increased by \$1.0 million as indicated below:
 - State sources increased by a minimal amount for other miscellaneous state sources.
 - Local sources increased by \$1.0 million for a(n)
 - Decrease to local sales tax of \$1.4 million.
 - Increase to investment income of \$1.5 million.
 - Increase to impact fees of \$0.8 million.
- Total appropriations decreased by \$17.9 million 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 sources increased by \$1.0 million for transfers out to general fund.
- The budgeted ending fund balance increased by \$17.9 million for the reasons described above. The revised budgeted ending fund balance is \$104.8 million.

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

- Total estimated revenues remained unchanged.
- Total appropriations increased by \$2.5 million for purchased services and capital outlay.
- The budgeted ending fund balance decreased by \$2.5 million for the reasons described above. Revised budgeted ending fund balance is \$9.5 million.

Special Revenue Fund – Other Federal Programs

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

Special Revenue Fund – School Internal Accounts

- Total estimated revenues increased by \$1.7 million mostly in miscellaneous local sources related to student activity fees.
- Total appropriations increased by \$1.8 million in materials and supplies.
- Other financing sources increased by \$0.1 million for transfers in from general fund for rental and extended day fees.
- The budgeted ending fund balance remained unchanged at \$0.0 million.

Internal Service Fund – Self Insurance - Workers Compensation

- Total estimated revenues increased by \$0.2 million.
- Total appropriations increased by \$0.2 million with reclasses between accounts.
- The budgeted ending net position remained unchanged at \$0.6 million.

Volusia County Schools
Budget Amendments
From March 1, 2026, through March 31, 2026
for the Fiscal Year Ending June 30, 2026

Internal Service Fund – Self Insurance - Property

- Total estimated revenues remained unchanged.
- Total appropriations increased by \$0.5 million.
- Other financing sources increased by \$0.5 million.
- 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.
- 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 remained unchanged.
- Total appropriations remained unchanged with reclasses between accounts.
- The budgeted ending net position remained unchanged.

VOLUSIA COUNTY SCHOOLS
GENERAL FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal direct sources:			
Other federal direct sources	\$ 641,687	\$ 641,687	\$ -
Total federal direct sources	641,687	641,687	-
Federal through state sources:			
Medicaid	2,750,000	2,750,000	-
Total federal through state sources	2,750,000	2,750,000	-
State sources:			
Florida Education Finance Program (FEFP)	207,846,002	207,846,002	-
CO&DS distribution	40,000	40,000	-
Racing commission funds	314,000	314,000	-
State license tax	550,000	550,000	-
Class size reduction	57,124,107	57,124,107	-
Voluntary prekindergarten	2,889,435	2,889,435	-
School recognition funds	3,037,818	3,037,818	-
Other miscellaneous state sources	3,290,867	3,290,867	-
Total state sources	275,092,229	275,092,229	-
Local sources:			
Ad valorem property taxes - RLE & Discr	263,595,150	263,595,150	-
Rental income	407,302	454,618	47,316
Investment income	4,376,246	4,376,246	-
Gift, grants, and bequests	187,697	199,313	11,616
Other fees	7,000,061	7,208,016	207,955
Bus fees	182,093	194,681	12,588
Sale of surplus	365	365	-
Receipt of federal indirect	1,179,855	1,304,291	124,436
Other miscellaneous local sources	2,524,478	2,957,001	432,523
Refund of prior year expenditure	243,362	245,035	1,673
Textbook sales/loss collections	200,631	200,981	350
Receipt of food service indirect	1,000,000	1,000,000	-
Miscellaneous local	131	192	61
Total local sources	280,897,371	281,735,889	838,518
Total sources	559,381,287	560,219,805	838,518
Uses - appropriations			
Instruction			
Salaries	218,368,614	219,117,408	748,794
Benefits	75,980,919	75,787,513	(193,406)
Purchased Services	44,272,174	44,972,860	700,686
Energy Services	100,109	49,252	(50,857)
Materials & Supplies	29,221,025	25,480,320	(3,740,705)
Capital Outlay	4,455,231	5,118,359	663,128
Other	5,904,899	6,285,825	380,926
Total Instruction	378,302,971	376,811,537	(1,491,434)
Student Support Services			
Salaries	23,350,850	22,774,099	(576,751)
Benefits	7,022,640	6,969,764	(52,876)
Purchased Services	2,427,912	3,355,805	927,893

VOLUSIA COUNTY SCHOOLS
GENERAL FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Materials & Supplies	269,022	340,940	71,918
Capital Outlay	15,861	18,491	2,630
Other	5,468	5,048	(420)
Total Student Support Services	33,091,753	33,464,147	372,394
Instructional Media Services			
Salaries	4,411,347	4,433,215	21,868
Benefits	1,076,593	1,078,221	1,628
Purchased Services	110,042	109,972	(70)
Materials & Supplies	31,939	30,340	(1,599)
Capital Outlay	399,365	399,365	-
Other	1,163	1,163	-
Total Instructional Media Services	6,030,449	6,052,276	21,827
Instructional and Curriculum Development Services			
Salaries	11,854,329	11,614,693	(239,636)
Benefits	3,880,780	3,922,386	41,606
Purchased Services	1,986,654	1,940,703	(45,951)
Energy Services	350	500	150
Materials & Supplies	21,180,687	21,334,812	154,125
Capital Outlay	68,632	66,690	(1,942)
Other	65,775	111,064	45,289
Total Instructional and Curriculum Development Services	39,037,207	38,990,848	(46,359)
Instructional Staff Training Services			
Salaries	725,287	1,733,910	1,008,623
Benefits	350,809	686,680	335,871
Purchased Services	369,803	511,149	141,346
Materials & Supplies	418,277	417,212	(1,065)
Capital Outlay	7,962	7,962	-
Other	58,425	65,262	6,837
Total Instructional Staff Training Services	1,930,563	3,422,175	1,491,612
Instructional Related Technology			
Salaries	3,210,218	3,121,702	(88,516)
Benefits	1,029,091	1,029,115	24
Purchased Services	1,086,841	1,088,187	1,346
Materials & Supplies	57,153	57,783	630
Capital Outlay	647,287	648,525	1,238
Other	107	107	-
Total Instructional Related Technology	6,030,697	5,945,419	(85,278)
Board			
Salaries	766,405	766,405	-
Benefits	383,720	383,720	-
Purchased Services	723,107	1,002,941	279,834
Materials & Supplies	3,719	8,719	5,000
Other	66,381	66,381	-
Total Board	1,943,332	2,228,166	284,834
General Administration			
Salaries	537,746	537,746	-
Benefits	160,192	160,192	-
Purchased Services	298,537	307,740	9,203
Energy Services	2,564	2,900	336
Materials & Supplies	20,899	35,944	15,045
Capital Outlay	1,099	799	(300)
Other	130,990	142,712	11,722

VOLUSIA COUNTY SCHOOLS
GENERAL FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Total General Administration	1,152,027	1,188,033	36,006
School Administration			
Salaries	31,322,331	31,417,541	95,210
Benefits	18,380,156	18,345,163	(34,993)
Purchased Services	85,155	102,134	16,979
Energy Services	1,442	2,711	1,269
Materials & Supplies	409,199	374,211	(34,988)
Capital Outlay	8,325	29,010	20,685
Other	3,300	9,303	6,003
Total School Administration	50,209,908	50,280,073	70,165
Facilities Acquisition and Construction			
Salaries	24,413	24,413	-
Benefits	1,760	1,760	-
Purchased Services	71,495	103,945	32,450
Energy Services	19,358	17,493	(1,865)
Materials & Supplies	1,968	11,450	9,482
Capital Outlay	1,034	1,034	-
Other	3,250,568	3,251,719	1,151
Total Facilities Acquisition and Construction	3,370,596	3,411,814	41,218
Fiscal Services			
Salaries	1,725,645	1,725,645	-
Benefits	604,372	629,372	25,000
Purchased Services	1,493,253	1,610,241	116,988
Materials & Supplies	458,955	465,711	6,756
Capital Outlay	476	476	-
Other	117,911	269,263	151,352
Total Fiscal Services	4,400,612	4,700,708	300,096
School Food Service			
Benefits	35	35	-
Total School Food Service	35	35	-
Central Services			
Salaries	8,041,346	8,125,336	83,990
Benefits	2,970,463	2,977,871	7,408
Purchased Services	3,648,873	3,665,690	16,817
Energy Services	152,318	152,559	241
Materials & Supplies	490,189	459,973	(30,216)
Capital Outlay	470,249	503,621	33,372
Other	303,189	306,017	2,828
Total Central Services	16,076,627	16,191,067	114,440
Student Transportation Services			
Salaries	13,429,900	13,346,774	(83,126)
Benefits	5,194,245	5,194,288	43
Purchased Services	1,112,382	1,127,217	14,835
Energy Services	1,782,000	1,781,448	(552)
Materials & Supplies	184,687	200,340	15,653
Capital Outlay	52,151	103,217	51,066
Other	13,052	22,920	9,868
Total Student Transportation Services	21,768,417	21,776,204	7,787
Operation of the Plant			
Salaries	23,166,763	23,300,081	133,318
Benefits	9,433,591	9,456,818	23,227
Purchased Services	13,924,461	14,001,714	77,253

VOLUSIA COUNTY SCHOOLS
GENERAL FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Energy Services	16,764,788	16,778,022	13,234
Materials & Supplies	4,796,418	4,668,680	(127,738)
Capital Outlay	1,264,232	1,426,107	161,875
Other	985,142	1,668,628	683,486
Total Operation of the Plant	70,335,395	71,300,050	964,655
Maintenance of Plant			
Salaries	9,310,075	9,310,075	-
Benefits	3,291,001	3,291,036	35
Purchased Services	9,504,256	10,423,745	919,489
Energy Services	425,161	457,361	32,200
Materials & Supplies	2,966,753	3,009,805	43,052
Capital Outlay	91,176	91,407	231
Other	47,448	52,365	4,917
Total Maintenance of Plant	25,635,870	26,635,794	999,924
Administrative Technology Services			
Salaries	4,080,996	4,040,894	(40,102)
Benefits	1,285,209	1,285,209	-
Purchased Services	10,543,036	10,614,280	71,244
Energy Services	9,031	8,995	(36)
Materials & Supplies	515,546	516,772	1,226
Capital Outlay	944,420	944,420	-
Other	21,957	21,957	-
Total Administrative Technology Services	17,400,195	17,432,527	32,332
Community Services			
Salaries	3,354,199	3,284,219	(69,980)
Benefits	1,077,151	1,062,328	(14,823)
Purchased Services	386,843	457,475	70,632
Materials & Supplies	272,274	265,848	(6,426)
Capital Outlay	5,000	341	(4,659)
Other	718,953	879,656	160,703
Total Community Services	5,814,420	5,949,867	135,447
Total uses	682,531,074	685,780,740	3,249,666
Deficiency of estimated revenues under appropriations	(123,149,787)	(125,560,935)	(2,411,148)
Other financing sources			
Transfers in from capital outlay funds	42,907,306	43,959,306	1,052,000
Interfund Transfers In	314,464	314,464	-
Transfers out to special revenue funds	(968,064)	(1,069,396)	(101,332)
Interfund Transfers Out	(314,464)	(314,464)	-
Proceeds from sale of assets	284,526	312,803	28,277
Total other financing sources	42,223,768	43,202,713	978,945
Net change in fund balance	(80,926,019)	(82,358,222)	(1,432,203)
Fund balance			
Beginning of year	115,121,357	115,121,357	-
Ending Balance	\$ 34,195,338	\$ 32,763,135	\$ (1,432,203)

VOLUSIA COUNTY SCHOOLS
DEBT SERVICE FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 201	\$ 201	\$ -
Total local sources	201	201	-
Total sources	201	201	-
Uses - appropriations			
Debt Service			
Principal	29,294,000	29,294,000	-
Interest	10,316,805	10,316,805	-
Other charges	368,394	379,442	11,048
Payments to refunded bond escrow agent	48,850,252	48,850,252	-
Total Debt Service	88,829,451	88,840,499	11,048
Total uses	88,829,451	88,840,499	11,048
Deficiency of estimated revenues under appropriations	(88,829,250)	(88,840,298)	(11,048)
Other financing sources			
Transfers in from capital outlay funds	40,304,699	40,315,748	11,048
Issuance of certificates of participation	44,049,970	44,049,970	-
Premiums on long-term debt issued	4,531,970	4,531,970	-
Total other financing sources	88,886,639	88,897,688	11,048
Net change in fund balance	57,389	57,390	-
Fund balance			
Beginning of year	1,980,437	1,980,437	-
Ending Balance	\$ 2,037,827	\$ 2,037,827	\$ -

VOLUSIA COUNTY SCHOOLS
CAPITAL PROJECTS FUND - CONSOLIDATED
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	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	1,576,357	1,576,357	-
Other miscellaneous state sources	31,358	90,397	59,039
Total state sources	3,874,215	3,933,254	59,039
Local sources:			
Ad valorem property taxes - Capital	104,592,392	104,592,392	-
Local sales tax	66,539,629	65,179,514	(1,360,115)
Investment income	7,460,980	8,972,584	1,511,604
Other miscellaneous local sources	8,828	8,828	-
Impact fees	10,023,920	10,841,158	817,238
Refund of prior year expenditure	3,262	3,262	-
Total local sources	188,629,011	189,597,738	968,727
Total sources	192,503,226	193,530,992	1,027,766
Uses - appropriations			
Facilities Acquisition and Construction			
Capital Outlay	307,303,478	289,358,662	(17,944,816)
Total Facilities Acquisition and Construction	307,303,478	289,358,662	(17,944,816)
Debt Service			
Principal	346,077	346,077	-
Interest	7,233	7,233	-
Total Debt Service	353,310	353,310	-
Total uses	307,656,788	289,711,972	(17,944,816)
Deficiency of estimated revenues under appropriations	(115,153,562)	(96,180,980)	18,972,582
Other financing uses			
Transfers out to general fund	(42,907,306)	(43,959,306)	(1,052,000)
Transfers out to debt service funds	(40,304,699)	(40,315,748)	(11,049)
Proceeds from sale of assets	1,018,755	1,018,755	-
Loss Recoveries	91,091	91,091	-
Total other financing uses	(82,102,159)	(83,165,208)	(1,063,049)
Net change in fund balance	(197,255,721)	(179,346,188)	17,909,533
Fund balance			
Beginning of year	284,175,588	284,175,588	-
Ending Balance	\$ 86,919,867	\$ 104,829,400	\$ 17,909,533

Volusia County Schools

Capital Projects Funds - List of Projects with Appropriation Budgetary Amendment Changes
from March 01, 2026 through March 31, 2026
for the Fiscal Year Ending June 30, 2026

PROJECT DESCRIPTION	CURRENT BUDGET	CHANGE	REVISED BUDGET
Contingency	19,925,797.39	(1,052,000.01)	18,873,797.38
Contingency - Operations	39,101,399.00	(16,951,653.70)	22,149,745.30
Coronado Beach Elm - Refinish Parking Lot	-	53,000.00	53,000.00
Deltona Transportation - Insulate Bus Garage	-	55,000.00	55,000.00
Deltona Transportation - Insulate Custodial Building	-	165,000.00	165,000.00
ESE Admin Complex - Replace AC Units Bldgs. 2, 3, 4 and 5	-	143,125.00	143,125.00
Fuel Tax Revenue	1,085,885.52	59,038.89	1,144,924.41
New Smyrna Beach HS - Upgrade Flooring, Lighting, Power, and Paint in Heal	-	50,000.00	50,000.00
Ormond Beach Mid - Addition of Ag Structures	117,083.62	6,828.00	123,911.62
Pine Ridge HS - Repair Wall Flashings Bldg. 8	299,472.00	(200.00)	299,272.00
Spruce Creek HS - Replace Rooftop AC Units	-	173,457.00	173,457.00
Sugar Mill Elm - Replace Shade Structure	-	65,000.00	65,000.00
Various - Minor Projects	2,396,894.52	(711,410.00)	1,685,484.52
Total	62,926,532.05	(17,944,814.82)	44,981,717.23

VOLUSIA COUNTY SCHOOLS
SPECIAL REVENUE FUND - FOOD SERVICE
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal through state sources:			
National school lunch program	\$ 39,000,000	\$ 39,000,000	\$ -
Total federal through state sources	39,000,000	39,000,000	-
State sources:			
School breakfast supplement	180,000	180,000	-
School lunch supplement	206,000	206,000	-
Other miscellaneous state sources	8,789	8,789	-
Total state sources	394,789	394,789	-
Local sources:			
Investment income	800,000	800,000	-
Food service	735,000	735,000	-
Other miscellaneous local sources	62,123	62,123	-
Total local sources	1,597,123	1,597,123	-
Total sources	40,991,912	40,991,912	-
Uses - appropriations			
School Food Service			
Salaries	9,623,839	9,623,839	-
Benefits	4,810,100	4,810,100	-
Purchased Services	1,964,500	2,867,561	903,061
Energy Services	867,280	1,358,521	491,241
Materials & Supplies	26,272,001	25,793,717	(478,284)
Capital Outlay	4,893,329	6,525,562	1,632,233
Other	967,809	968,502	693
Total School Food Service	49,398,858	51,947,802	2,548,944
Total uses	49,398,858	51,947,802	2,548,944
Deficiency of estimated revenues under appropriations	(8,406,946)	(10,955,890)	(2,548,944)
Net change in fund balance	(8,406,946)	(10,955,890)	(2,548,944)
Fund balance			
Beginning of year	20,445,341	20,445,341	-
Ending Balance	\$ 12,038,395	\$ 9,489,451	\$ (2,548,944)

VOLUSIA COUNTY SCHOOLS
SPECIAL REVENUE FUND - OTHER FEDERAL PROGRAMS
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Federal through state sources:			
Career and technical education	\$ 1,216,733	\$ 1,216,733	\$ -
Title II, grant to improve teacher quality	4,006,366	4,006,366	-
Individuals with disabilities education act	17,540,911	17,540,911	-
Title I, grant to improve academic standards	35,337,959	35,337,959	-
Title III, language instruction	509,595	509,595	-
Title IV, twenty-first century schools	1,151,339	1,151,339	-
Other federal through state sources	3,716,618	3,716,618	-
Total federal through state sources	63,479,521	63,479,521	-
Total sources	63,479,521	63,479,521	-
Uses - appropriations			
Instruction			
Salaries	15,067,183	15,037,780	(29,403)
Benefits	5,942,385	5,918,600	(23,785)
Purchased Services	7,767,201	7,711,446	(55,755)
Materials & Supplies	2,441,282	2,573,824	132,542
Capital Outlay	901,417	904,592	3,175
Other	398,360	339,858	(58,502)
Total Instruction	32,517,828	32,486,100	(31,728)
Student Support Services			
Salaries	5,366,136	5,332,844	(33,292)
Benefits	1,968,404	1,955,698	(12,706)
Purchased Services	479,408	471,940	(7,468)
Materials & Supplies	206,234	210,237	4,003
Capital Outlay	3,443	3,084	(359)
Other	59,413	59,413	-
Total Student Support Services	8,083,038	8,033,216	(49,822)
Instructional Media Services			
Salaries	26,780	26,780	-
Benefits	9,856	9,856	-
Total Instructional Media Services	36,636	36,636	-
Instructional and Curriculum Development Services			
Salaries	6,086,578	6,050,063	(36,515)
Benefits	1,932,162	1,925,725	(6,437)
Purchased Services	178,498	178,498	-
Materials & Supplies	92,977	88,418	(4,559)
Capital Outlay	881	1,006	125
Other	9,415	9,415	-
Total Instructional and Curriculum Development Services	8,300,511	8,253,125	(47,386)
Instructional Staff Training Services			
Salaries	5,550,747	5,521,233	(29,514)
Benefits	1,938,111	1,927,525	(10,586)
Purchased Services	1,544,293	1,713,616	169,323
Materials & Supplies	368,248	342,003	(26,245)
Capital Outlay	7,928	7,928	-
Other	587,913	586,552	(1,361)
Total Instructional Staff Training Services	9,997,240	10,098,857	101,617
Instructional Related Technology			
Salaries	279	279	-

VOLUSIA COUNTY SCHOOLS
SPECIAL REVENUE FUND - OTHER FEDERAL PROGRAMS
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Benefits	(1,042)	(1,042)	-
Purchased Services	480,805	500,731	19,926
Total Instructional Related Technology	480,042	499,968	19,926
General Administration			
Benefits	21,955	21,955	-
Other	2,342,287	2,344,920	2,633
Total General Administration	2,364,242	2,366,875	2,633
School Administration			
Salaries	1,009,864	1,009,864	-
Benefits	315,809	315,809	-
Total School Administration	1,325,673	1,325,673	-
Central Services			
Purchased Services	1,875	1,875	-
Total Central Services	1,875	1,875	-
Student Transportation Services			
Salaries	48,708	48,708	-
Benefits	23,286	23,286	-
Purchased Services	169,886	174,523	4,637
Energy Services	5,000	5,000	-
Materials & Supplies	3,784	3,784	-
Capital Outlay	-	123	123
Total Student Transportation Services	250,664	255,424	4,760
Operation of the Plant			
Salaries	99,420	99,420	-
Benefits	21,464	21,464	-
Purchased Services	888	888	-
Total Operation of the Plant	121,772	121,772	-
Total uses	63,479,521	63,479,521	-
Estimated revenues over appropriations	-	-	-
Fund balance			
Beginning of year	-	-	-
Ending Balance	\$ -	\$ -	\$ -

VOLUSIA COUNTY SCHOOLS
SPECIAL REVENUE FUND - SCHOOL INTERNAL FUNDS
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 260,989	\$ 314,597	\$ 53,608
Other miscellaneous local sources	10,064,666	11,719,027	1,654,361
Total local sources	10,325,655	12,033,624	1,707,969
Total sources	10,325,655	12,033,624	1,707,969
Uses - appropriations			
Community Services			
Purchased Services	164	164	-
Materials & Supplies	19,873,322	21,682,623	1,809,301
Total Community Services	19,873,486	21,682,787	1,809,301
Total uses	19,873,486	21,682,787	1,809,301
Deficiency of estimated revenues under appropriations	(9,547,831)	(9,649,163)	(101,332)
Other financing sources			
Transfers in from general fund	968,064	1,069,396	101,332
Total other financing sources	968,064	1,069,396	101,332
Net change in fund balance	(8,579,767)	(8,579,767)	-
Fund balance			
Beginning of year	8,579,767	8,579,767	-
Ending Balance	\$ -	\$ -	\$ -

VOLUSIA COUNTY SCHOOLS
INTERNAL SERVICE FUND - SELF INSURANCE - WORKERS COMPENSATION
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 180,000	\$ 180,000	\$ -
Operating revenues	3,300,000	3,475,095	175,095
Total local sources	3,480,000	3,655,095	175,095
Total sources	3,480,000	3,655,095	175,095
Uses - appropriations			
Central Services			
Salaries	127,100	111,445	(15,655)
Benefits	258,782	233,107	(25,675)
Purchased Services	292,176	239,167	(53,009)
Other	2,801,942	3,071,376	269,434
Total Central Services	3,480,000	3,655,095	175,095
Total uses	3,480,000	3,655,095	175,095
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 FUND - SELF INSURANCE - PROPERTY
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 160,000	\$ 160,000	\$ -
Operating revenues	4,419,581	4,419,581	-
Total local sources	4,579,581	4,579,581	-
Total sources	4,579,581	4,579,581	-
Uses - appropriations			
Operation of the Plant			
Salaries	20,000	15,000	(5,000)
Benefits	6,186	6,111	(75)
Purchased Services	4,751,654	5,246,911	495,257
Total Operation of the Plant	4,777,840	5,268,022	490,182
Total uses	4,777,840	5,268,022	490,182
Deficiency of estimated revenues under appropriations	(198,259)	(688,441)	(490,182)
Other financing sources			
Loss Recoveries	198,259	688,441	490,182
Total other financing sources	198,259	688,441	490,182
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 FUND - SELF INSURANCE - GENERAL LIABILITY
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 100,000	\$ 101,336	\$ 1,336
Operating revenues	800,000	800,000	-
Total local sources	900,000	901,336	1,336
Total sources	900,000	901,336	1,336
Uses - appropriations			
Central Services			
Other	-	19,525	19,525
Total Central Services	-	19,525	19,525
Operation of the Plant			
Salaries	51,022	51,022	-
Benefits	15,115	15,299	184
Purchased Services	261,610	261,610	-
Other	572,253	553,880	(18,373)
Total Operation of the Plant	900,000	881,811	(18,189)
Total uses	900,000	901,336	1,336
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 FUND - SELF INSURANCE - FLEET
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Investment income	\$ 80,000	\$ 80,000	\$ -
Operating revenues	500,000	500,000	-
Total local sources	580,000	580,000	-
Total sources	580,000	580,000	-
Uses - appropriations			
Operation of the Plant			
Salaries	28,481	28,481	-
Benefits	8,327	8,327	-
Purchased Services	543,192	543,192	-
Total Operation of the Plant	580,000	580,000	-
Total uses	580,000	580,000	-
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 FUND - PRINT SHOP
BUDGET AMENDMENTS
FROM MARCH 01, 2026 THROUGH MARCH 31, 2026
FOR THE FISCAL YEAR ENDING JUNE 30, 2026

	Current Budget	Revised Annual Budget	Change
Sources - estimated revenues			
Local sources:			
Operating revenues	\$ 1,640,312	\$ 1,640,312	\$ -
Other miscellaneous local sources	2	2	-
Total local sources	1,640,314	1,640,314	-
Total sources	1,640,314	1,640,314	-
Uses - appropriations			
Central Services			
Salaries	384,050	384,050	-
Benefits	134,662	134,662	-
Purchased Services	329,655	281,928	(47,727)
Materials & Supplies	678,944	726,671	47,727
Capital Outlay	113,000	113,000	-
Total Central Services	1,640,311	1,640,311	-
Administrative Technology Services			
Capital Outlay	58	58	-
Total Administrative Technology Services	58	58	-
Total uses	1,640,369	1,640,369	-
Deficiency of estimated revenues under appropriations	(55)	(55)	-
Change in net position	(55)	(55)	-
Net position			
Beginning of year	8,717	8,717	-
Ending Balance	\$ 8,662	\$ 8,662	\$ -