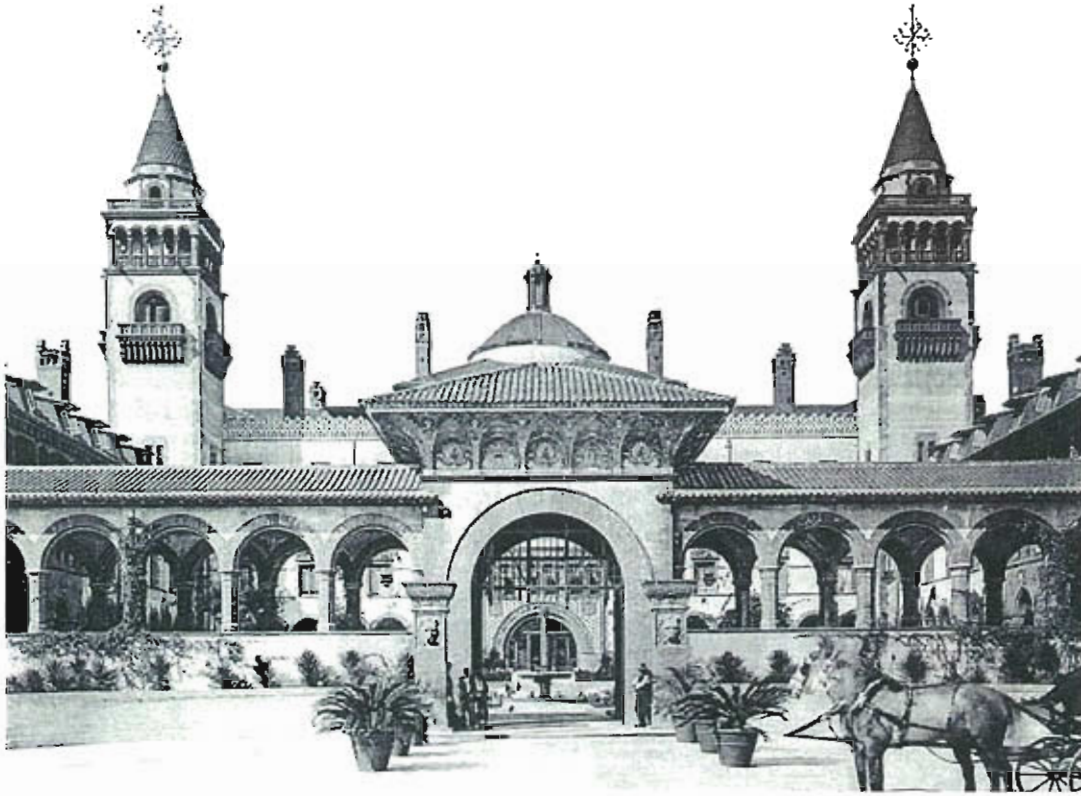


**ST. JOHNS COUNTY SCHOOL DISTRICT
FY 2008-2009 BUDGET**



CARLA WRIGHT – CHAIRMAN
DISTRICT 5

BEVERLY SLOUGH – BOARD MEMBER
DISTRICT 1

THOMAS ALLEN, JR. – VICE CHAIRMAN
DISTRICT 2

BILL MIGNON – BOARD MEMBER
DISTRICT 3

BILL FEHLING – BOARD MEMBER
DISTRICT 4

DR. JOSEPH JOYNER, SUPERINTENDENT

CONLEY WEISS, CHIEF FINANCIAL OFFICER

DARRELL COLEE, DIRECTOR FOR BUDGET

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Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

DATE: September 9, 2008
TO: Members of the School Board
FROM: Dr. Joseph Joyner, Superintendent of Schools
RE: **2008-2009 Budget Letter of Transmittal**

On the following pages, you will find the St. Johns County School District's 2008-2009 Budget.

The 2008-2009 Budget is allocated among the following funds:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$211,777,124.50	\$211,777,124.50	\$ -
Capital	\$152,521,760.50	\$151,716,760.50	\$805,000.00
Debt	\$23,438,933.77	\$19,551,940.02	\$3,886,993.75
Special Revenue	<u>\$19,987,271.48</u>	<u>\$19,672,051.48</u>	<u>\$315,220.00</u>
Subtotal	\$407,725,090.25	\$402,717,876.50	\$5,007,213.75
Internal Services	\$39,022,051.00	\$26,011,858.00	\$13,010,193.00
Total	\$446,747,141.25	\$428,729,734.50	\$18,017,406.75

This budget will allow us to provide a learning environment for over 28,477 (K-12) students.

On Tuesday, July 22, 2008, you approved our Tentative Millage and Budget Advertisement. On Saturday, July 26, 2008, the advertisement appeared in the St. Augustine Record. On the evening of Wednesday, July 30, 2008, we held our first public hearing concerning the 2008-2009 Tentative Budget. Immediately after the public hearing, you approved the 2008-2009 Tentative Budget. This evening, Tuesday, September 9, 2008, we will hold our final public hearing. Immediately after the public hearing, we will ask you to adopt the 2008-2009 Millage Rate and the 2008-2009 Budget.

If you have any questions or need additional information, please contact the Superintendent's Office at (904) 547-7502.

Respectfully Submitted,


Dr. Joseph G. Joyner, Superintendent

Executive Summary

During the 2007-2008 school year, the District cut its budget twice in response to the slowing of the Florida economy. The two reductions reduced the District's budget by 2.62% or \$5,261,058 during the school year.

In order to meet these reductions, the District initiated a hiring freeze for support staff throughout the year. The freeze objective was two-fold. First, to offset the effect of the current year's reductions and second to begin the process of reducing staff in preparation of reductions in fiscal support of K-12 education in 2008-2009 and beyond.

The 2008-2009 revenue budget does reflect a continuation of the slowdown of the Florida economy and the impact of Amendment #1 on the St. Johns County School District.

The Base Student Allocation has now fallen 4.6% or \$195.00 per student. The percent of the District's budget coming from state sources has now fallen to 31.2%.

Continuing the trend, local support now accounts for 68.6% of our operating budget.

The growth in property value is the lowest in the last 20 years at .33%.

The 2008-2009 millage rate set by Legislative action is also at its lowest level in the last 20 years.

The continued slowdown in the Florida economy and the effect of Amendment #1 will leave the District with approximately \$11.3 million less in operating funds for 2008-2009.

New state revenue estimates indicate another budget reduction in FY 2008-2009 of approximately 2% + is possible.

This year our budget is focused on the opening of three new schools, continued growth in the number of students served, and meeting cost increases for diesel fuel, electricity, food products, and preparing for additional budget reductions. The highlights of this year's budget are as follows:

1. An Operating Budget that is \$11.3 million less than last year.
2. Two hundred fewer teachers and support staff than last year.
3. A reallocation of funds to offset a 12% or \$500,000 increase in the cost of electricity.
4. A reallocation of funds to offset a 30% or \$1,200,000 increase in the cost of diesel fuel to operate our buses.
5. Requires a reallocation of \$5,164,000 to cover the operating cost of opening three (3) new schools. (Creekside High School, Liberty Pines Academy (K-8) and Ponte Vedra High School)
6. A reduction of \$500,000 in the funds available for new textbooks.
7. Schools with 20% less operating funding than two years ago.
8. Departments with 25% less operating funding than two years ago.
9. Funds to address the class size requirement associated with 300 new students.

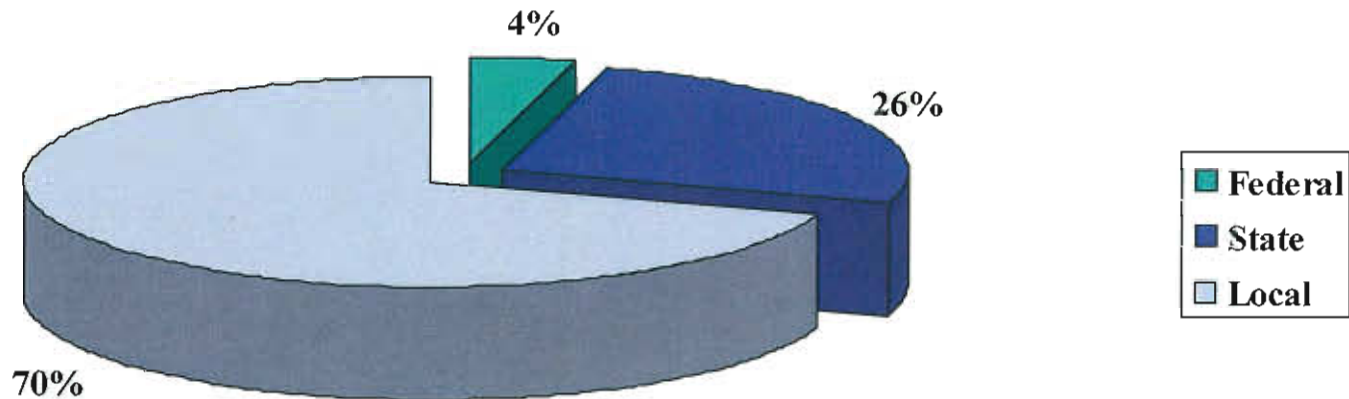
10. Funds to add one (1) school health tech to address the needs of a growing number of medically fragile students.
11. Two (2) Youth Resource Officers for the new high schools.
12. A Capital Budget that contains \$5.8 million less than last year's 2-mill revenue.
13. Funding for the planning and expansion of schools within the District as included in the Five-Year Plan:
 - Planning for New Elementary School "L"
 - Planning for New Elementary School "M"
 - Planning for New K-8 School "HH"
 - Construction of an Expansion at Timberlin Creek Elementary School
 - Construction of an Expansion at Wards Creek Elementary School
14. A \$12,420,348.00 transfer from Capital Funds to support and maintain the District's facilities currently valued at more than \$300,323,787.
15. Increases in the cost of school lunches to respond to a 12% increase in the cost of food products.

As the Florida economy continues to slow, the potential impact of Amendment #5 will have a major impact on K-12 funding in Florida.

On the following pages, you will find the details supporting this year's budget.

Total Revenue By Source All Funds

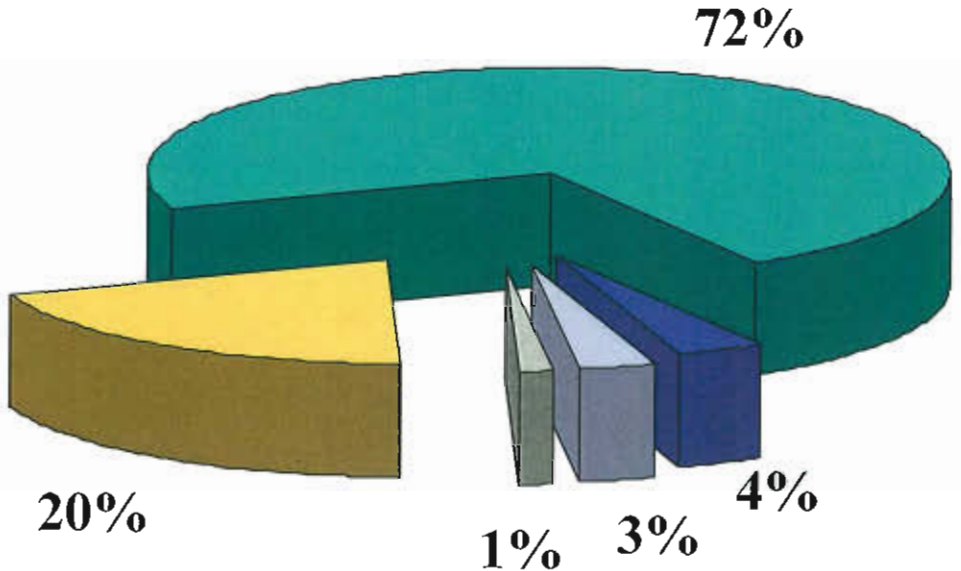
(Does Not Include Internal Service Funds)



Federal	\$ 11,842,768.48	4%
State	\$ 71,181,868.50	26%
Local	\$193,641,856.00	70%
<hr/> Total	<hr/> \$276,666,492.98	<hr/> 100%

Source Of Revenue All Funds

(Does Not Include Internal Service Funds)



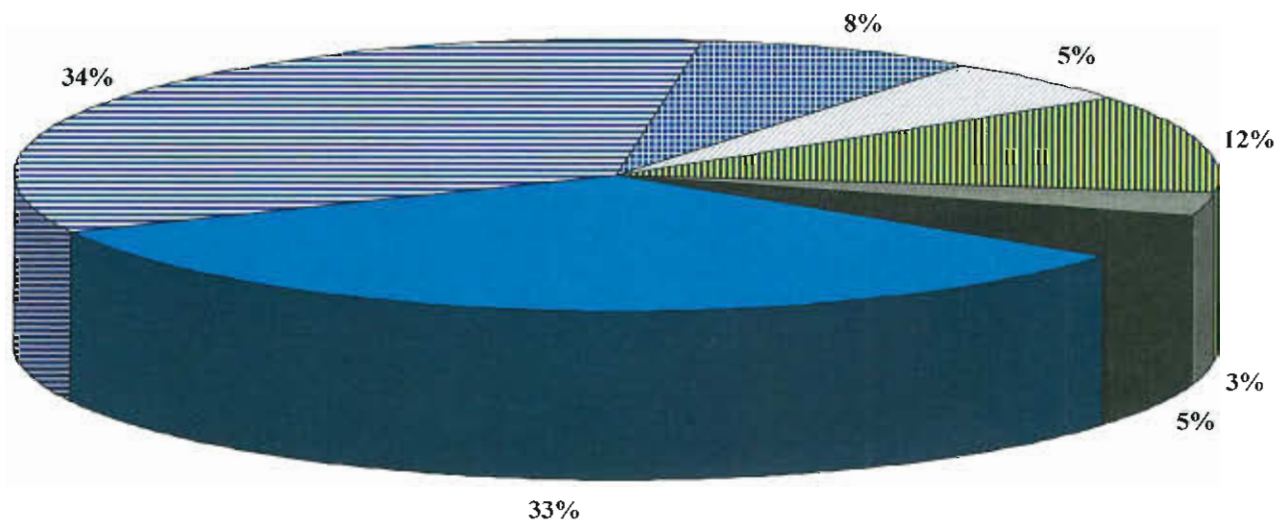
General Fund 72%	Food Service 4%	Federal Projects 3%
Debt Service 1%	Capital Outlay 20%	

St. Johns County School District

Total Appropriations

All Funds

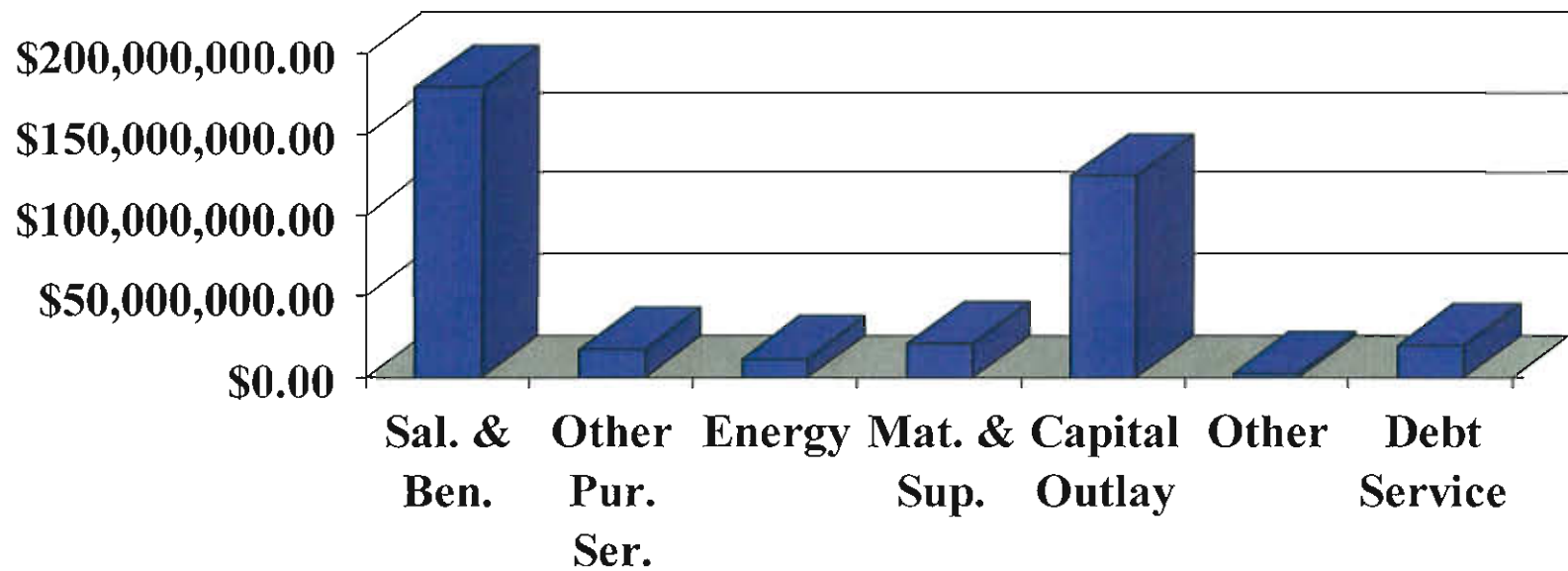
(Does Not Include Internal Service Funds)



Direct Instruction	34%	Instructional Support	8%	District Support	5%
School Support	12%	Food Service	3%	Debt Service	5%
Capital Outlay	33%				

Appropriations By Major Object Classifications All Funds

(Does Not Include Internal Service Funds)



I.

INTRODUCTION

Core Beliefs

WE BELIEVE THAT

- * Trustworthiness, respect, responsibility, fairness, caring and citizenship are essential to the well-being of individuals and society.
- * All individuals have intrinsic value.
- * Every individual can contribute something of worth to society.
- * Individuals are responsible and accountable for their choices and decisions.
- * In order to grow and thrive, individuals need caring relationships and a nurturing environment.
- * Supportive family relationships are the foundation of the community.
- * High expectations lead to higher performance which, in turn, empowers the individual and strengthens society.
- * Continuous learning is a lifelong process that is essential to a productive and enriched life.
- * A safe and orderly environment is conducive to learning.

Mission Statement

The St. Johns County School District will inspire in all students a passion for lifelong learning, creating educated and caring contributors to the world.

Strategic Delimiters

We will not initiate any new program or service unless:

- * It is consistent with and contributes to our mission.
- * It is accompanied by the training, staff development and resources needed to assure its effectiveness.

Strategic Objectives

1. By the year 2010, each student will master all academic standards set forth by the district and state.
2. By the year 2010, all students will continually identify personal interests, pursue them actively and independently, and produce evidence of positive growth.
3. By the year 2010, all students will continually volunteer for and complete service to the community.

DISTRICT OVERVIEW

The district is organized under Section 4, Article IX, of the Constitution of Florida and Chapter 1000 & 1001, Florida Statutes, as amended. The district covers the same geographic areas as St. Johns County, Florida. Management of the schools is independent of the county government and local governments within the county.

The School Board

The School Board, hereafter called the Board, is a corporate body existing under the laws of the State and is the governing body of the district. The Board consists of five members elected for overlapping four-year terms. The Board's duties and powers include the following:

- Requiring the district school superintendent, as secretary, to keep such minutes and records as are necessary to set forth clearly all actions and proceedings of the Board.
- Control of and conveyance of real and personal property.
- Adoption of a school program for the entire school district.
- Adoption and execution of plans for the establishment, organization and operation of the school district.
- Designation of positions to be filled and qualifications for those positions, and provision for the appointment, compensation, promotion, suspension, and dismissal of employees.
- Providing for the proper accounting for all children of school age, for the attendance and control of students at school, and for proper attention to health, safety, and other matters relating to the welfare of children.
- Making provisions for the transporting of students to the public schools or school activities they are required or expected to attend.
- Approving plans for locating, planning, constructing, sanitizing, insuring, maintaining, protecting, and condemning school property.
- Providing adequately for the proper maintenance and upkeep of school plants.
- Carrying insurance on every school building in all school plants including contents, boilers and machinery.
- Taking steps to assure students have adequate educational facilities through the financial procedures authorized.
- Providing for the keeping of all necessary records and the making of all needed or required reports.
- Cooperating with other district school boards.
- Adopting procedures whereby the general public can be adequately informed of the educational programs, needs, and objectives of public education within the district, including educational opportunities.
- Maintaining a system of school improvement and education accountability.
- Adopting policies that clearly encourage and enhance maximum decision making appropriate to the school site.
- Providing educational opportunities for all public K-12 students.

The Board also has broad financial responsibilities, including the approval of the annual budget, the levy of the school tax millage and the establishment of a system of accounting and budgetary controls. Accounting reports and the annual budget are required by state regulations to be filed with the State Department of Education.

The Chairman of the Board is elected by the members of the Board annually. It is the general practice of the Board to rotate the position of Chairman among the members of the Board. The Superintendent of Schools is the ex-officio Secretary of the Board. The following are Board members:

Name	District	Elected November	Term Expires November
Thomas Allen	2	2004	2008
Bill Fehling	4	2006	2010
Bill Mignon	3	2006	2010
Beverly Slough	1	2006	2010
Carla Wright	5	2004	2008

Administration

The Chief Executive Officer of the District is the Superintendent of Schools, an appointed position. The Superintendent's powers and duties include the following:

- Presiding at the organizational meeting of the Board.
- Attending all regular meetings of the Board.
- Keeping minutes of all official actions and proceedings of the Board.
- Acting as custodian of school property.
- Supervising and sponsoring studies and surveys essential to the development of a planned school program for the entire district.
- Recommending the establishment, organization, and operation of schools, classes and services that are needed to provide adequate educational opportunities for all children in the district.
- Directing the work of district personnel.
- Recommending such plans for improving, providing, distributing, accounting for and caring for textbooks and other instructional aids.
- Providing for student transportation.
- Recommending and executing plans regarding all phases of the school plant program.
- Recommending measures to the Board to assure adequate educational facilities throughout the district.
- Recommending such records as should be kept in addition to those prescribed by rules of the State Board of Education.
- Cooperating with governmental agencies in enforcement of laws and rules.
- Requiring that all laws and rules of the State Board of Education are properly observed.
- Cooperating with the Board.
- Visiting the schools.
- Conducting conferences and community meetings with employees of the district, Board, stakeholders and other interested citizens.
- Attending conferences for district school superintendents as may be called or scheduled by the Department of Education.
- Recommending in writing to the Department of Education the revoking of any certificate for good cause.
- Recommending to the Board procedures whereby the general public can be adequately informed of the educational programming, needs and objectives of public education within the District.

Academic

The St. Johns County School District provides educational opportunities to over 28,477 K-12 and post-secondary students through the following programs:

- Basic K-12 Programs
- Exceptional Student Education Programs
- Pre-Vocational & Vocational Educational/Workforce Development Programs
- Alternative Education Programs
- Early Childhood Programs
- Dual Enrollment Programs
- Academies & other Programs of Study and Programs of Emphasis
- Post Secondary Programs
- Charter School Programs
- Department of Juvenile Justice Programs
- Course/Credit Recovery Programs
- St. Johns Virtual School

These programs are conducted at seventeen (17) elementary schools, one (1) K-8 school, seven (7) middle schools, seven (7) high schools, one (1) alternative school, three (3) charter schools, three (3) juvenile justice facilities, and one (1) center for students identified with emotional/behavioral disabilities.

Basic K-12 Programs

The St. Johns County School System provides programs to serve students of widely varying academic levels, interests and needs. The largest numbers of students are served in the K-12 basic programs. These include programs in reading and language arts, mathematics, science, social studies, the arts, foreign language, technology, and physical education/health. The focus at our elementary schools is to provide a solid foundation in the core academic areas and to introduce students to experiences in the fine arts and technology.

At the middle school level, the academic courses extend the fundamental skills, and students begin instructional programs in areas of personal interest. Advanced students may take high school level courses for credit in mathematics, foreign language and technology.

At the five high schools, programs are as diverse as the populations served. Courses of study are available to meet the needs of students striving for admission to colleges and universities and to prepare students for professional careers. Other programs accommodate students planning to go directly from high school into the world of work or the military.

Alternative Education Program

The St. Johns County School System operates one alternative education center, serving students in grades 5-12. The Gaines Alternative Program at the Evelyn Hamblen Center offers a behavior and academic program designed to meet the needs of students who have experienced challenges in regular programs. Students are referred to the Gaines Program after repeated offenses at the home school and are assigned for periods ranging from 45 days to a full academic year.

St. Johns Technical School

St. Johns Technical School, serving student in grades 7-12, offers a traditional academic curriculum in conjunction with career education opportunities. Located on the campus of First Coast Technical College, it operates as a school-within-a-school under the leadership of the St. Augustine High School principal.

Early Childhood Programs

There is a growing emphasis on early childhood education in the district, both in basic programs and in special education programs. The school system offers Head Start Programs for three-year-olds and four-year-olds, Voluntary Pre-Kindergarten (VPK) Program for four-year-olds at selected school sites during the school year and in the summer and the Exceptional Student Education Program offers a program for Pre-K, three through five year-old students with disabilities or developmental delays.

Dual Enrollment Programs

St. Johns County students may take courses for dual enrollment credit from St. Johns River Community College or other community colleges. These advanced courses are considered honors level courses and have enrollment requirements as outlined in the articulation agreement between the school district and the community college. Upon successful completion of dual enrollment course work, students are awarded both high school and college credit.

Academies and Programs of Study

Each high school in the district offers a unique set of educational experiences designated as Programs of Study. Programs of Study are open to students from across the county and include career academies, acceleration and ROTC programs.

Exceptional Student Education

The Exceptional Student Education Program is designed to meet the individual needs of students, ages three through twenty-one, as mandated by federal and state guidelines. The program provides instructional services for students identified as Gifted, students with intellectual disabilities, Speech Impairment, Language Impairment, Deaf or Hard of Hearing, Visually Impaired, Dual Sensory Impaired, Orthopedically Impaired, other Health Impaired, Traumatic Brain Injured, Emotional or Behavioral Disability, Specific Learning Disabled, Autistic Spectrum Disorders, Homebound or Hospitalized and Pre-kindergarten children with disabilities or with developmental delays.

Related services are also provided as needed and include the following:

- Specialized transportation
- Counseling
- Physical and occupational therapy
- Specially designed or adaptive physical education and assistive technology devices
- Speech and language
- Orientation and mobility training
- Interpreter services
- Mental health services
- Behavioral consultation and training

In addition to instructional and related services, the Exceptional Student Education Program provides evaluations, individual education plans and due process for all eligible students.

Charter School Programs

Currently, three charter school programs exist in St. Johns County. They are First Coast Technical College (vocational/workforce training), Therapeutic Learning Center (pre-school handicapped program) and The Academy of Business and Leadership Education (ABLE), a school serving grades 5-8. All schools operate under the auspices of the district and work closely with district staff.

Department of Juvenile Justice (DJJ Programs)

The St. Johns County School System through a contract with G4S Youth Services provides academic instruction to students at the Department of Juvenile Justice facilities in the community of Hastings and at St. Johns County Detention centers.

St. Johns Virtual School (SJVS)

St. Johns Virtual School (SJVS) is a franchise through Florida Virtual School designed to provide on-line educational courses anytime and anywhere.

Center School for EBD

Transitions is a special program for students identified as EBD who are unable to be successful in a regular school setting due to the need for intensive behavioral and social emotional needs.

Course/Credit Recovery Programs

Course/Credit Recovery Programs are available at every middle, high and alternative school in the district. Odyssey Ware, a software program designed to provide support to students who are in need of credit/course assistance for graduation with their cohort, is used in these programs.

Budgetary Process

Florida Law requires the School Board to adopt a balanced budget each fiscal year for all funds under its jurisdiction: General Fund, Debt Service Funds, Capital Outlay Funds, Special Revenue Funds and Internal Service Funds.

The law is very specific in defining the process and timetables to be followed in adopting the budget and ad valorem property tax millage rates. By law the School Board must conduct two public hearings on the proposed budget and millage rates. At both public hearings the public is invited to comment on the budget and millage rates.

Starting in January of each year the district forms a Budget Committee made up of community members, principals, teachers and non-instructional staff, as well as district administrators. Their purpose is to recommend priorities to the Superintendent for building the budget for the new year. The district is not required to do this but chooses to do so because we believe that input from everyone has direct impact on our success as a district. The Legislature normally finalizes the state budget in the May-June time period. Based on funds available, these priorities are included in the tentative budget.

Certification of Assessed Value of Property

The County Property Appraiser is required to certify to each taxing authority in the county the assessed value of all non-exempt taxable real property in the county. The Property Appraiser, who is independent of the School Board, is required to provide this certification no later than July 1 each year.

Proposed Tax

Based on the 2008 tax roll provided by the Department of Revenue and certified by the Commissioner of Education on July 16, 2008, the following is a summary of the millages to be levied on the 2008 tax roll for 2008-2009 fiscal year.

	Proposed 2008-09	Last Year 2007-08	Increase/ (Decrease)
State Required Local Effort	5.111	4.932	0.179
Local:			
Basic Discretionary Effort	0.498	0.51	-0.012
Supplemental Discretionary Effort	0.121	0.119	0.002
Local Capital Improvement Millage	1.750	2	-0.250
Total Non-Voted Levy	7.480	7.561	-0.081
Debt Service (Voter-Approved)	0.162	0.16	0.002
Total Millage Levy	7.642	7.721	-0.079

The taxable value of property in St. Johns County has experienced significant growth in the past ten years. Since FY 2000-01, the Florida Legislature has based the majority of School Districts' budget on local property tax. With the rise in property value, this has created a burden on the property owners. In order to continue to fund the basic FEFP formula without increasing millage, the legislature has decreased the Basic Discretionary millage to .498. It also reduced the Local Capital Improvement Millage to 1.750, which reduces the District's ability to fund growth for construction of new schools.

This year's proposed tax levy is \$ 185,033,881.00.

Unless a home owner has experienced an increase in the assessed value, homeowners will pay less school tax in 2008 than in 2007. Under the proposed rate, the owner of a \$360,000.00 home after deduction of the \$25,000 homestead exemption would pay \$2,560.07 for taxes versus \$2,586.54 for the same homeowner under last year's rate, resulting in a reduction of \$26.47.

2007 ASSESSED VALUE	\$ 360,000.00
LESS: HOMESTEAD EXEMPTION	\$ 25,000.00
TAXABLE ASSESSED VALUE	\$ 335,000.00
2008 TAX (7.642 MILLS)	\$ 2,560.07
2007 TAX (7.721 MILLS)	\$ 2,586.54
CHANGE IN TAXES	\$ (26.47)

Advertisement of Tentative Budget and Millage Rates

The Superintendent is responsible for recommending a tentative budget and proposed ad valorem property tax millage rate to the School Board. By law the School Board must advertise a tentative budget and the proposed millage rate in a daily newspaper of general circulation in the county within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, historical summary, demographic data, proposed millage rates, and a notice of tax for school capital outlay. The advertisements were published in the St. Augustine Record on July 26, 2008. The Tentative Budget Hearing is to be held on July 30, 2008, at 5:30 P.M. in the School Board Auditorium.

The Second (Final) Public Hearing

The second public hearing is required to be held at least 65 days, but not sooner than 60 days, after receiving the tax certification from the Property Appraiser. After this public hearing, the School Board adopts the final budget and a resolution stating the ad valorem property tax millage rates to be levied. The Final Public Hearing is scheduled for September 9, 2008, in the School Board Auditorium.

Accounting and Auditing System

Generally accepted accounting principles are used in the financial accounting and reporting of the Board. These generally accepted accounting principles are promulgated and published by the Governmental Accounting Standards Board (an independent, nongovernmental body). The Governmental Accounting Standards Board is the recognized authority on specific application of generally accepted accounting principles to governmental agencies.

The Board uses an account classification system specified in Financial and Program Cost Accounting and Reporting for Florida Schools. Staffs within the Financial Management Section of the Department of Education review and the Commissioner of Education approve the School Board's annual budget.

The Department of Education conducts regular financial compliance reviews of the Board to ensure compliance with state regulations. In conjunction with this, the Financial Management Section of the Department of Education reviews the cost reporting system of each district to ensure that the procedures and policies outlined in the Financial and Program Cost Accounting and Reporting for Florida Schools are being properly implemented by the Board.

The Office of the Florida Auditor General conducts a financial audit of the school district on an annual basis. This audit includes all federal and state programs within the district. The Department of Education offers technical assistance to the Board to remedy any problems identified by the Auditor General.

The Board also contracts with an independent certified public accounting firm to perform its own internal audit functions, and has appointed community members to serve as an audit committee.

State Retirement Program

The Board does not administer a separate retirement plan for its officers and employees. However, pursuant to law, all officers and salaried employees are, with minor exceptions, members of defined retirement plans of the State of Florida administered by the Florida Department of Administration, Division of Retirement. The retirement plans of the State of Florida consist of contributory and non-contributory benefit plans. The plans' accounting and funding policies, actuarial present value of accumulated plan benefits, net assets available for benefits and other plan-related matters are the responsibility of the Florida Department of Administration, Division of Retirement, and are not computed on an individual agency basis.

ACADEMIC DATA

ACT Scores Consistently Above the State and National Average

District	22.0
State	19.8
National	21.1

SAT Scores Consistently Above the State and National Average

District	1566
State	1474
National	1511

Readiness for College

Subject	District	State
Math	80.7	70.0
Reading	84.1	69.9
Writing	88.2	82.5
All three subjects	75.6	62.9 (currently rank second in the state)

FCAT Sunshine State Standards

- Grade 3 - Third highest in reading and second highest in math
- Grade 4 - Second highest in reading and second highest in math
- Grade 5 - Third highest in reading and fifth highest in math
- Grade 6 - First highest in reading and third highest in math
- Grade 7 - First highest in reading and fourth highest in math
- Grade 8 - Second highest in reading and third highest in math
- Grade 9 - Second highest in reading and second highest in math
- Grade 10 - Fifth highest in reading and fifth highest in math

FCAT Science

The science test was given to students in grades 5, 8 and 11. St. Johns County fifth graders scored seventh in the state, eighth graders scored fourth in the state and eleventh graders scored third in the state.

FCAT Writing+

The statewide writing program is administered annually to students in grades 4, 8, and 10. St. Johns County students continue to score well above the state average on the Writing + Florida Comprehensive Assessment Test (FCAT). District scores, which combine both the essay and multiple choice sections of the test, place St. Johns County tenth graders second in the state, eighth graders tied for eighth in the state and fourth graders tied for seventh in the state.

FCAT Norm-Referenced Test

Grade level results on the NRT comparing St. Johns County to other districts in the state are as follows:

- Grade 3 - 73rd percentile in reading (60th state) and 77th percentile in math (63rd state)
- Grade 4 - 77th percentile in reading (69th state) and 80th percentile in math (71st state)
- Grade 5 - 82nd percentile in reading (73rd state) and 84th percentile in math (77th state)
- Grade 6 - 80th percentile in reading (65th state) and 83rd percentile in math (71st state)
- Grade 7 - 82nd percentile in reading (70th state) and 82nd percentile in math (72nd state)
- Grade 8 - 80th percentile in reading (68th state) and 83rd percentile in math (74th state)
- Grade 9 - 80th percentile in reading (67th state) and 81st percentile in math (73rd state)
- Grade 10 - 80th percentile in reading (71st state) and 72nd percentile in math (63rd state)

School Accountability Report

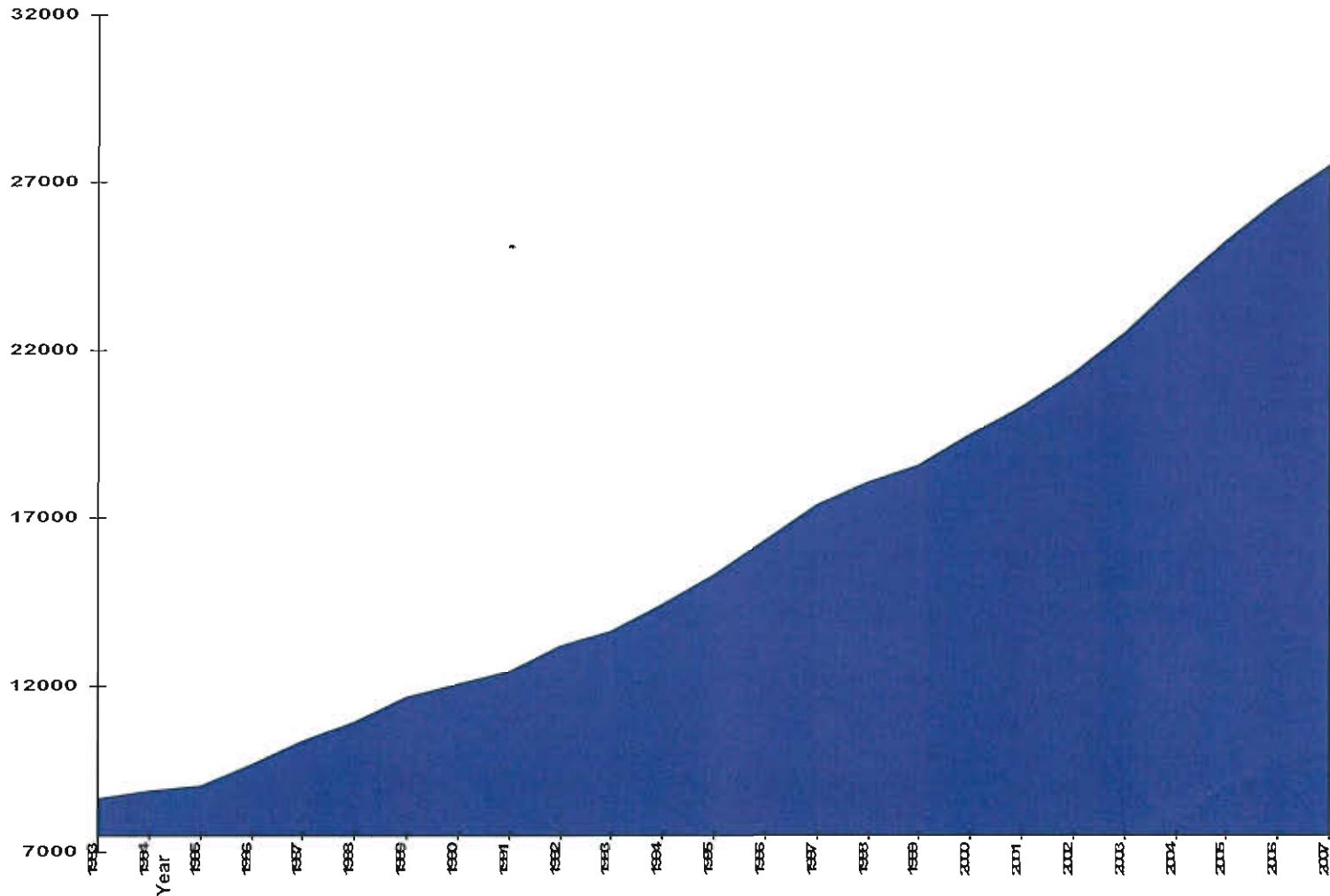
Click on the column header to re-sort by that column.

School Number	School	Level	School Year (Click on year to see detailed report)	Grade (Includes Learning Gains) more info	% Meeting High Standards in Reading	% Meeting High Standards in Math	% Meeting High Standards in Writing	% Meeting High Standards in Science	% Making Learning Gains in Reading	% Making Learning Gains in Math	% of Lowest 25% Making Learning Gains in Reading	% of Lowest 25% Making Learning Gains in Math	Bonus points for 11th-12th grade Retakes	Points Earned (Sum of Previous 9 Columns) more info	Percent Tested	% Free and Reduced Lunch	Minority Rate
St. Johns																	
0011	ABLE	Combination	2007-08	<u>C</u>	56	31	93	61	57	56	48	64	NA	466	100	7	13
0311	Landrum	Middle	2007-08	<u>A</u>	90	89	97	79	71	82	69	77	NA	654	99	5	9
0251	Nease	High	2007-08	<u>A</u>	75	93	92	68	70	80	59	79	10	626	98	4	12
0411	Bartram Trails	High	2007-08	<u>A</u>	71	93	91	62	67	79	53	79	10	605	99	3	13
0021	Crookshank	Elementary	2007-08	<u>A</u>	81	71	59	46	73	57	70	68	NA	525	99	74	39
0381	Cunningham Creek	Elementary	2007-08	<u>A</u>	92	92	83	80	72	70	64	77	NA	630	99	5	15
0441	Durbin	Elementary	2007-08	<u>A</u>	93	88	90	55	78	72	73	56	NA	605	100	4	15
0491	Fruit Cove	Middle	2007-08	<u>A</u>	88	92	92	65	72	85	74	82	NA	650	100	4	14
0371	Gamble Rogers	Middle	2007-08	<u>A</u>	69	68	95	51	63	73	59	66	NA	544	100	34	16
0501	Hickory Creek	Elementary	2007-08	<u>A</u>	94	94	88	73	76	79	82	80	NA	666	100	5	9
0241	Julington Creek	Elementary	2007-08	<u>A</u>	96	95	87	70	81	77	80	77	NA	663	100	4	15
0091	Ketterlinus	Elementary	2007-08	<u>A</u>	88	81	71	53	72	64	53	73	NA	555	98	39	16
0341	Mill Creek	Elementary	2007-08	<u>A</u>	88	84	61	51	65	62	62	64	NA	537	99	21	16
0171	Murray	Middle	2007-08	<u>A</u>	71	65	89	51	65	71	61	65	NA	538	100	44	30
0391	Ocean Palms	Elementary	2007-08	<u>A</u>	90	88	86	62	58	64	63	62	NA	573	99	8	13
0331	Osceola	Elementary	2007-08	<u>B</u>	77	73	69	41	60	69	61	74	NA	524	98	50	30
0361	Mason	Elementary	2007-08	<u>B</u>	79	71	69	44	66	64	72	57	NA	522	100	42	24
0481	Pacetti Bay	Middle	2007-08	<u>A</u>	85	85	95	53	76	88	75	83	NA	640	100	15	19
0401	Pedro Menendez	High	2007-08	<u>B</u>	55	77	90	44	58	80	48	79	10	541	99	23	17
0351	PV/Rawlings	Elementary	2007-08	<u>A</u>	95	91	83	74	75	62	76	65	NA	621	99	7	9
0161	Hunt	Elementary	2007-08	<u>A</u>	91	84	96	64	74	62	67	57	NA	595	100	26	14
0301	Sebastian	Middle	2007-08	<u>A</u>	75	65	90	40	68	71	65	69	NA	543	99	41	22
0461	South Woods	Elementary	2007-08	<u>B</u>	74	71	66	33	59	64	70	68	NA	505	99	69	34
0181	St. Augustine	High	2007-08	<u>B</u>	54	75	86	52	56	78	46	71	10	528	97	30	25
0321	Switzerland Point	Middle	2007-08	<u>A</u>	85	86	96	69	63	77	58	69	NA	603	100	4	14
0201	Webster	Combination	2007-08	<u>A</u>	81	73	76	54	68	64	71	65	NA	552	99	67	37
0451	Timberlin Creek	Elementary	2007-08	<u>A</u>	92	87	79	65	72	71	69	55	NA	590	100	5	17
0261	Hartley	Elementary	2007-08	<u>A</u>	91	94	96	56	67	80	56	67	NA	607	100	31	15
0482	Wards Creek	Elementary	2007-08	<u>A</u>	89	84	66	58	71	71	74	66	NA	579	99	14	18

St. Johns County School District Growth Projection & History

(Kindergarten Through Twelfth Grade)

Number
of
Students:



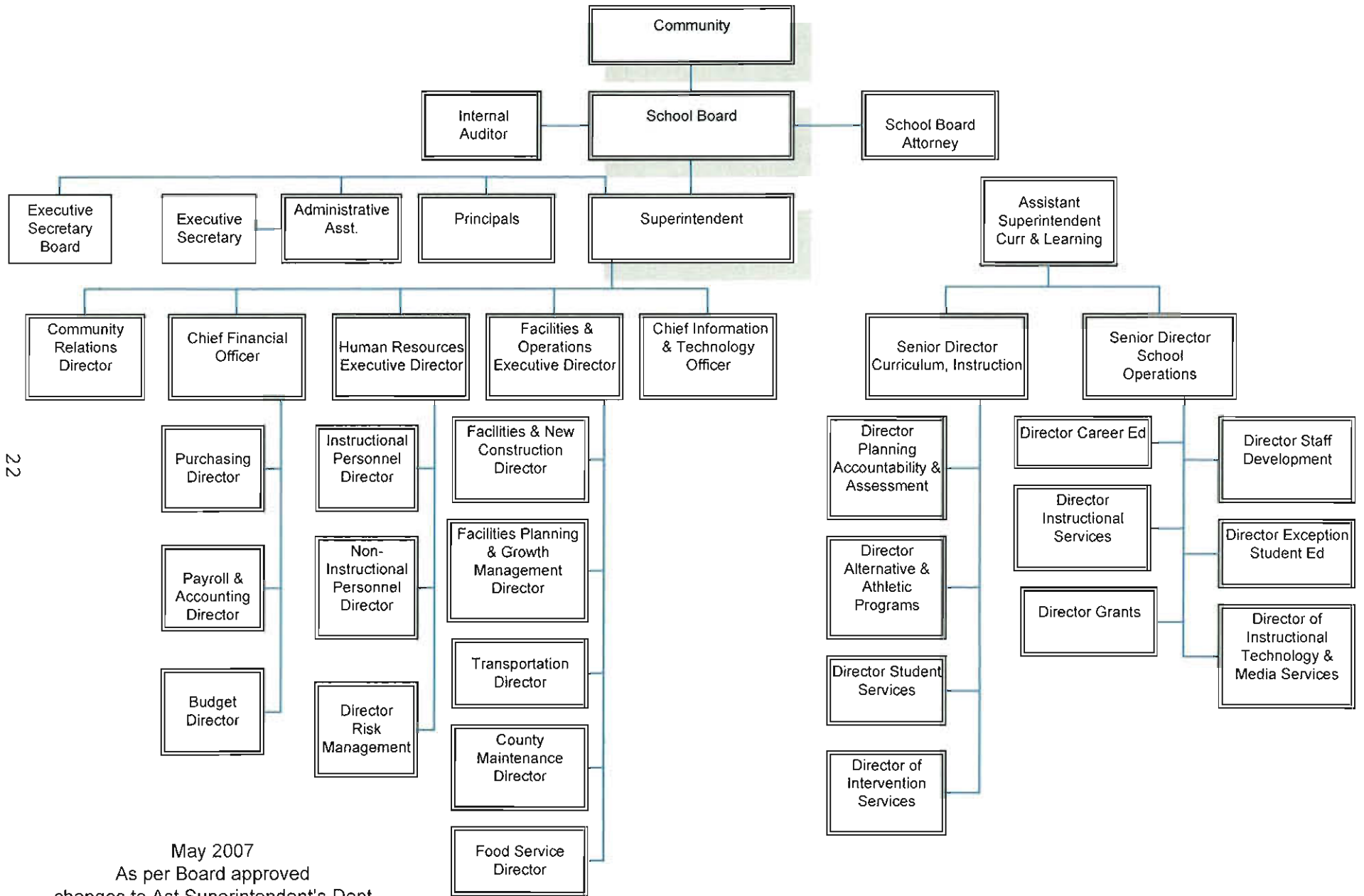
K-12 Growth Comparison 19-Year History

Fiscal Year	Unweighted FTE	Percentage Change	Relation of wtd to unwtd	Weighted FTE	Percentage Change	First 20 Day Attendance	Percentage Change
2008-09 est.	28477.71	2.66%	108.64%	30938.80	1.89%		
2007-08 est.	27740.93	3.38%	109.46%	30364.52	3.60%	27514	3.93%
2006-07	26833.27	4.93%	109.22%	29308.02	5.28%	26474	4.86%
2005-06	25573.06	6.02%	108.86%	27838.08	5.77%	25248	5.51%
2004-05	24121.14	5.07%	109.12%	26320.11	6.23%	23929	6.15%
2003-04	22956.50	5.16%	107.93%	24775.93	5.46%	22542	5.70%
2002-03	21829.77	5.95%	107.62%	23494.12	5.81%	21327	4.88%
2001-02	20604.36	4.14%	107.77%	22204.98	5.41%	20335	4.26%
2000-01**	19785.28	6.40%	106.47%	21065.23	-4.41%	19504	4.92%
1999-00	18595.61	2.50%	118.51%	22037.28	1.88%	18590	2.73%
1998-99	18142.02	3.78%	119.23%	21630.11	3.52%	18096	4.14%
1997-98	17481.22	6.78%	119.53%	20895.58	8.44%	17377	6.46%
1996-97	16371.87	6.69%	117.69%	19268.43	6.75%	16322	6.90%
1995-96	15344.60	5.50%	117.63%	18050.07	5.69%	15269	6.03%
1994-95	14544.80	5.22%	117.41%	17077.64	5.20%	14401	5.89%
1993-94	13823.05	3.82%	117.44%	16233.15	3.96%	13600	3.09%
1992-93	13314.56	5.83%	117.28%	15615.37	5.43%	13192	6.29%
1991-92	12581.17	2.94%	117.73%	14811.69	2.33%	12411	3.12%
1990-91	12222.04	4.68%	118.42%	14473.90	3.92%	12036	3.43%
1989-90	11675.70		119.29%	13927.44		11637	

** Note: Decrease in Weighted FTE attributed to change in reporting for ESE. Lower level ESE now funded at Basic.

St. Johns County School District

Community



22

May 2007
As per Board approved
changes to Ast Superintendent's Dept.

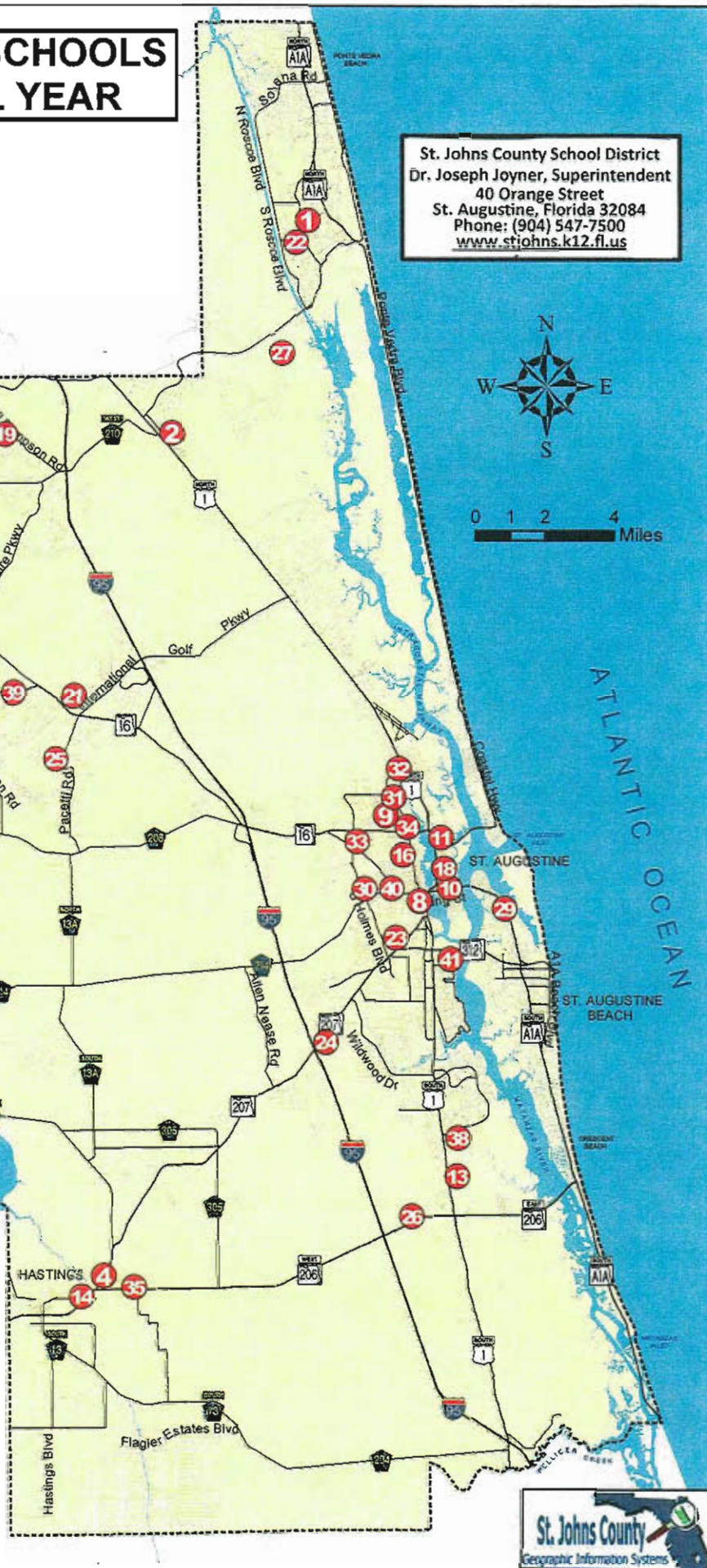
ST. JOHNS COUNTY SCHOOLS 2008 - 2009 SCHOOL YEAR

St. Johns County School District
 Dr. Joseph Joyner, Superintendent
 40 Orange Street
 St. Augustine, Florida 32084
 Phone: (904) 547-7500
www.stjohns.k12.fl.us



0 1 2 4
Miles

- 1 - Alice B. Landrum Middle School
- 2 - Allen D. Nease High School
- 3 - Bartram Trail High School
- 4 - Bethune-Cookman College (Spuds Campus)
- 5 - Creekside High School
- 6 - Cunningham Creek Elementary School
- 7 - Durbin Creek Elementary School
- 8 - Evelyn Hamblen Center
Gaines Alternative Program
- 9 - First Coast Technical Institute
St. Johns Technical High School
- 10 - Flagler College
- 11 - Florida School for the Deaf and Blind
- 12 - Fruit Cove Middle School
- 13 - Gamble Rogers Middle School
- 14 - Hastings Youth Academy
- 15 - Hickory Creek Elementary School
- 16 - John A. Crookshank Elementary School
- 17 - Julington Creek Elementary School
- 18 - Ketterlinus Elementary School
- 19 - Liberty Pines Academy
- 20 - Marjorie K. Rawlings Elementary School
- 21 - Mill Creek Elementary School
- 22 - Ocean Palms Elementary School
- 23 - Osceola Elementary School
- 24 - Otis A. Mason Elementary School
- 25 - Pacetti Bay Middle School
- 26 - Pedro Menendez High School
- 27 - Ponte Vedra High School
- 28 - Ponte Vedra - Palm Valley Elementary School
- 29 - R.B. Hunt Elementary School
- 30 - R.J. Murray Middle School
- 31 - St. Augustine High School
- 32 - St. Johns Regional Juvenile Detention Center
and St. Johns Residential Facility
- 33 - St. Johns River Community College
- 34 - Sebastian Middle School
- 35 - South Woods Elementary School
- 36 - Switzerland Point Middle School
- 37 - Timberlin Creek Elementary School
- 38 - W.D. Hartley Elementary School
- 39 - Wards Creek Elementary School
- 40 - The Webster School
- 41 - University of St. Augustine



St. Johns County School District

Joseph Joyner Ed.D., Superintendent
40 Orange Street St. Augustine, Florida 32084-3693
Phone: (904) 547-7500 www.stjohns.k12.fl.us
2008-2009 School Directory

Bartram Trail High (9-12)

Brennan Asplen, Principal
7399 Longleaf Pine Parkway
St. Johns, FL 32259-9104
Phone: (904) 547-8340 / 287-6767
Fax: (904) 547-8359
www-bths.stjohns.k12.fl.us

Creekside High (9-12)

Paul Abbatinuzzi, Principal
100 Knights Lane
St. Johns, FL 32259-9104
Phone: (904) 547-7300
Fax: (904) 547-7305
www-cshs.stjohns.k12.fl.us

John A. Crookshank Elementary (K-5)

Jay Willets, Principal
1455 North Whitney Street
St. Augustine, FL 32084-2499
Phone: (904) 547-7840 / 824-4363
Fax: (904) 547-7845
www-ces.stjohns.k12.fl.us

Cunningham Creek Elementary (K-5)

Elizabeth Wierda, Principal
1205 Roberts Road
St. Johns, FL 32259-8927
Phone: (904) 547-7860
Fax: (904) 547-7854
www-ccs.stjohns.k12.fl.us

Durbin Creek Elementary (K-5)

Dr. Patricia Falaney, Principal
4100 Race Track Road
St. Johns, FL 32259-2083
Phone: (904) 547-3880 / 287-9352
Fax: (904) 547-3885
www-dce.stjohns.k12.fl.us

Fruit Cove Middle School (6-8)

Steve McCormick, Principal
3180 Race Track Road
St. Johns, FL 32259
Phone: (904) 547-7880 / 287-2211
Fax: (904) 547-7885
www-fcs.stjohns.k12.fl.us

Gaines/Transitions Programs

Dr. Michael O'Loughlin, Principal
i Christopher Street
St. Augustine, FL 32084-4056
Phone: (904) 547-8560 – 547-7170
Fax: (904) 547-8555/ 547-7175
ehc-johns.k12.fl.us/index.html

W. D. Hartley Elementary (K-5)

Mary Seymour, Principal
260 Cacique Drive
St. Augustine, FL 32086-8827
Phone: (904) 547-8400 / 797-7156
Fax: (904) 547-8385
www-wdh.stjohns.k12.fl.us

Hickory Creek Elementary (K-5)

Dr. Paul Goricki, Principal
235 Hickory Creek Trail
St. Johns, FL 32259-8368
Phone: (904) 547-7450
Fax: (904) 547-7455
www-hce.stjohns.k12.fl.us

R. B. Hunt Elementary (K-5)

Don Steele, Principal
125 Magnolia Drive
St. Augustine, FL 32080-4684
Phone: (904) 547-7960 / 824-7960
Fax: (904) 547-7955
www-rbh.stjohns.k12.fl.us

Julington Creek Elementary (K-5)

Michael Story, Principal
2316 Race Track Road
St. Johns, FL 32259-4299
Phone: (904) 547-7980 / 287-2311
Fax: (904) 547-7985
www-jce.stjohns.k12.fl.us

Ketterlinus Elementary (K-5)

Wayne Jenkins, Principal
67 Orange Street
St. Augustine, FL 32084-3565
Phone: (904) 547-8540 / 824-4431
Fax: (904) 547-8554
www-kes.stjohns.k12.fl.us

Alice B. Landrum Middle (6-8)

Wayne King, Principal
230 Landrum Lane
Ponte Vedra Beach, FL 32082-3831
Phone: (904) 547-8410 / 285-9080
Fax: (904) 547-8415
www-lms.stjohns.k12.fl.us

Liberty Pines Academy (K-8)

Randy Kelley, Principal
10901 Russell Sampson Rd.
St. Johns, FL 32259-8927
Phone: (904) 547-7900
Fax: (904) 547-7905
www-lpa.stjohns.k12.fl.us

Otis A. Mason Elementary (K-5)

Theresa Grady, Principal
207 Mason Manatee Way
St. Augustine, FL 32086-9373
Phone: (904) 547-8440 / 829-2938
Fax: (904) 547-8445
www-mes.stjohns.k12.fl.us

Pedro Menendez High (9-12)

Dr. Clay Carmichael, Principal
600 State Road 206 West
St. Augustine, FL 32086-7968
Phone: (904) 547-8660 / 794-7702
Fax: (904) 547-8675
www-pmhs.stjohns.k12.fl.us

Mill Creek Elementary (K-5)

Mary Ford, Principal
3750 International Golf Parkway
St. Augustine, FL 32092-0671
Phone: (904) 547-3720
Fax: (904) 547-3730
www-mce.stjohns.k12.fl.us

R. J. Murray Middle (6-8)

Cathy Mittelstadt, Principal
150 North Holmes Blvd.
St. Augustine, FL 32084-0930
Phone: (904) 547-8470 / 824-6126
Fax: (904) 547-8475
www-mms.stjohns.k12.fl.us

Allen D. Nease High (9-12)

Dr. Linda Thomson, Principal
10550 Ray Road
Ponte Vedra, FL 32081-8800
Phone: (904) 547-8300 / 824-7275
Fax: (904) 547-8305
www-nhs.stjohns.k12.fl.us

Ocean Palms Elementary (K-5)

Michael Parrish, Principal
355 Landrum Lane
Ponte Vedra Beach, FL 32082-3828
Phone: (904) 547-3760 / 285-9160
Fax: (904) 547-3775
www-ope.stjohns.k12.fl.us

Osceola Elementary (K-5)

Nancy Little, Principal
1605 Osceola Elementary Road
St. Augustine, FL 32084-0914
Phone: (904) 547-3780
Fax: (904) 547-3795
www-oes.stjohns.k12.fl.us

St. Johns County School District

Joseph Joyner Ed.D., Superintendent

40 Orange Street St. Augustine, Florida 32084-3693

Phone: (904) 547-7500 www.stjohns.k12.fl.us

2008-2009 School Directory

Pacetti Bay Middle School (6-8)

Sue Sparkman, Principal
245 Meadowlark Lane
St. Augustine, FL 32092-3467
Phone: (904) 547-8760
Fax: (904) 547-8765
www-pbm.stjohns.k12.fl.us

Ponte Vedra High (9-12)

Craig Speziale, Principal
460 Davis Park Road
Ponte Vedra, FL 32081-7968
Phone: (904) 547-7350
Fax: (904) 547-7355
www-pvhs.stjohns.k12.fl.us

Ponte Vedra-Palm Valley/Rawlings (K-5)

Kathleen Furness, Principal
630 A1A North
Ponte Vedra Beach, FL 32082-2746
Phone: (904) 547-3820 or (904) 285-6022
Fax: (904) 547-3825 or 547-8575
www-pvpv.stjohns.k12.fl.us

Gamble Rogers Middle (6-8)

Beverly Gordon, Principal
6250 U.S. #1 South
St. Augustine, FL 32086-7685
Phone: (904) 547-8700 / 794-0222
Fax: (904) 547-8705
www-grms.stjohns.k12.fl.us

St. Augustine High (9-12)

Tyrone Ramsey, Principal
3205 Varella Avenue
St. Augustine, FL 32084-2096
Phone: (904) 547-8530 / 829-3471
Fax: (904) 547-8535
www-sahs.stjohns.k12.fl.us

St. Johns Technical High @ SAHS (9-12)

Tyrone Ramsey, Principal
2980 Collins Avenue
St. Augustine, FL 32084-2096
Phone: (904) 547-8500
Fax: (904) 547-8505
www-sjths.stjohns.k12.fl.us

Sebastian Middle (6-8)

Kelly Battell, Principal
2955 Lewis Speedway
St. Augustine, FL 32084-8636
Phone: (904) 547-3840 / 824-5548
Fax: (904) 547-3845
www-sms.stjohns.k12.fl.us

South Woods Elementary School (K-5)

Brian McElhone, Principal
4750 State Road 206 West
Hastings, FL 32033-3608
Phone: (904) 547-8610
Fax: (904) 547-8615
www-swe.stjohns.k12.fl.us

Switzerland Point Middle (6-8)

Kyle Dresback, Principal
777 Greenbriar Road
St. Johns, FL 32259-8336
Phone: (904) 547-8650 / 825-1527
Fax: (904) 547-8645
www-raider.stjohns.k12.fl.us

Timberlin Creek Elementary (K-5)

Cathy Hutchins, Principal
555 Pine Tree Lane
St. Augustine, FL 32092-3027
Phone: (904) 547-7400
Fax: (904) 547-7405
www-tce.stjohns.k12.fl.us

Wards Creek Elementary School (K-5)

Don Campbell, Principal
6555 S.R. 16
St. Augustine, FL 32092-2110
Phone: (904) 547-8730
Fax: (904) 547-8735
www-wce.stjohns.k12.fl.us

The Webster School (PK-12)

George Leidigh, Principal
420 North Orange Street
St. Augustine, FL 32084-0665
Phone: (904) 547-3860 / 824-2955
Fax: (904) 547-3865
webster.stjohns.k12.fl.us

OTHER EDUCATIONAL & INSTRUCTIONAL INSTITUTIONS

Bethune-Cookman College

(Spuds Campus)
Dr. Oswald P. Bronson SR, President
7645 State Road 207
Elkton, FL 32033
Phone: (904) 692-2214
www.bethune.cookman.edu

Hastings Youth Academy

Dr. Michael O'Loughlin, Contract Manager
Dr. Paul Vivian, Principal
765 East St. Johns Avenue
Hastings, FL 32145-3936
Phone: (904) 692-2920, Ext. 7185
Fax: (904) 692-3987

First Coast Technical College

Chris Cothron, Principal
2980 Collins Avenue
St. Augustine, FL 32084-1919
Phone: (904) 824-4401
Fax: (904) 824-6750
www.fcti.org

Flagler College

William Abare, President
74 King St.
St. Augustine, FL 32084
Phone: (904) 819-6288
Fax: (904) 824-6018
www.flagler.edu

Florida School for the Deaf and Blind

Elmer Dillingham, President
207 N. San Marco Ave.
St. Augustine, FL 32084
Phone: (904) 827-2200
Fax: (904) 827-2325
www.fdsb.k12.fl.us

St. Johns River Community College

Dr. Glen W. Moore, Ed.D, Provost
2990 College Drive
St. Augustine, FL 32095
Phone: (904) 808-7400
Fax: (904) 808-7420
www.sjrcc.cc.fl.us

University of St. Augustine

Stanley V. Paris, PT, PhD, FAPTA
1 University Blvd
St. Augustine, FL 32086
Phone: 1-800-241-1027
www.usa.edu

St. Johns Regional Juvenile Detention Center and St. Johns Residential Facility

Dr. Michael O'Loughlin, Contract Manager
Dr. Paul Vivian, Principal
4500 Avenue D
St. Augustine, FL 32095
Phone: (904) 823-4840 Ext. 211
Fax: (904) 829-3364

II.

MILLAGE

MILLAGE OVERVIEW

Annually, property owners in St. Johns County pay property taxes. Part of their property taxes is levied by the School Board to support the St. Johns County School District.

This year, the proposed tentative levy is 7.642 and is composed of the following:

Local Required Effort	5.111
Basic Discretionary	0.498
Supplemental Discretionary	0.121
Capital Improvement	1.750
Interest & Sinking Funds	<u>0.162</u>
Total Millage	7.642

The Local Required Effort Millage is an amount set by the Florida Department of Education. The School Board must levy this amount in order to receive state funding.

Basic Discretionary Millage is used by the School Board to support the General Operation of the District. Though this millage is optional, it is an integral part of the Operating Budget. Since FY 1991-1992, this millage has been set at .510 mills. For FY 2008-2009, the Legislature has capped this millage at .498. The difference was used to help offset the increase in the RLE to fund the FEFP formula. This reduction of .012 mills cost the District approximately \$282,000.

Supplemental Discretionary Millage is also used to support the district's operations. The uses and implementation of this millage is also discretionary and is set by the School Board. This millage is capped at a rate that will generate \$100 per student.

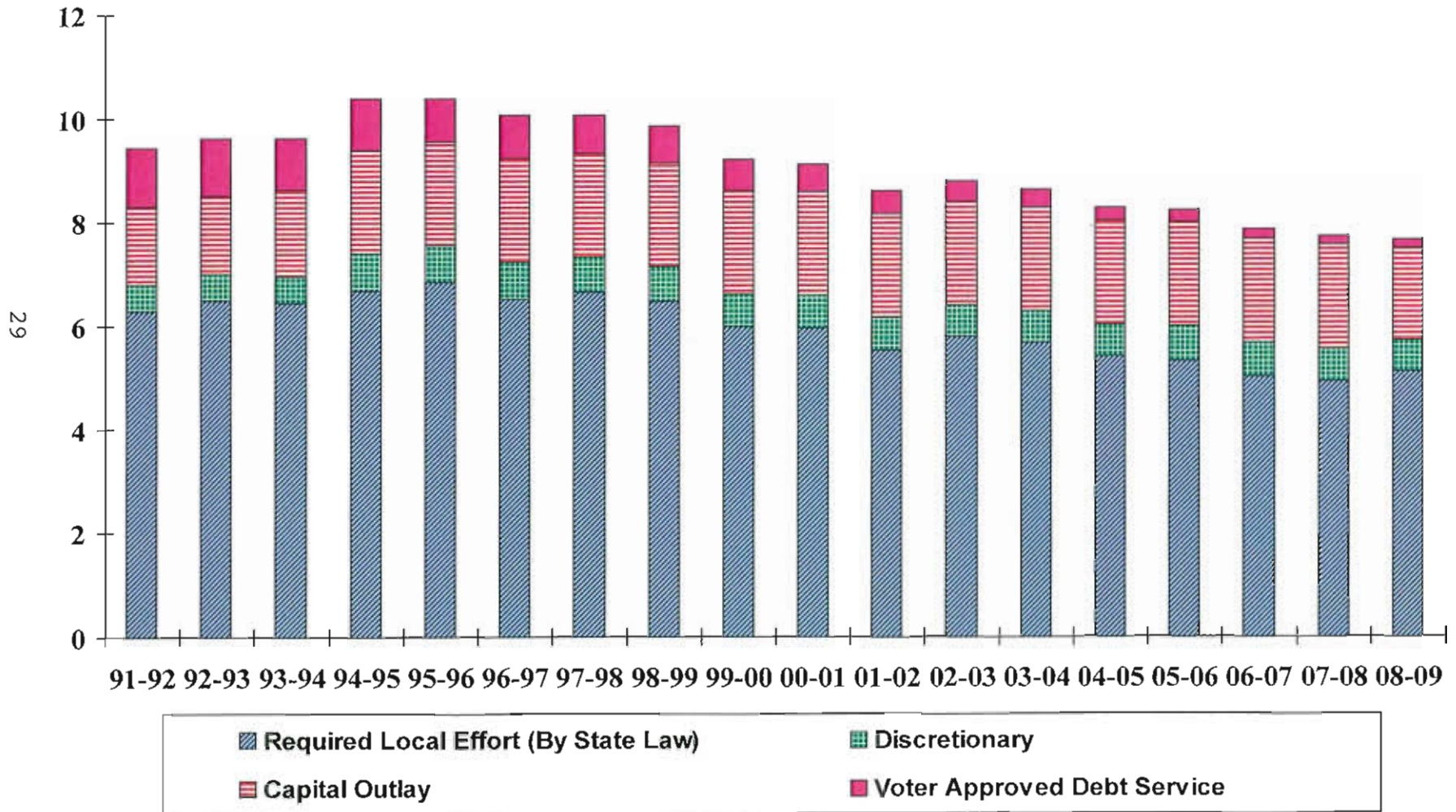
The Capital Improvement Millage is an amount levied to support the construction, maintenance and equipping of our schools; its uses and implementation are set by the School Board. Since FY 1994-1995, this millage was capped at 2.00 mills. For FY 2008-09, the Legislature has capped this millage at 1.750. The difference was used by the Legislature to offset the increase in the RLE to fund the FEFP formula. This reduction of .250 mills cost the District approximately \$5,875, 000.

The Interest & Sinking Funds Millage is levied to pay for voter-approved General Obligation Bonds. The bonds were originally issued in 1989 for the construction of five schools and upgrading of existing facilities. This millage must be levied in order to provide the funds to retire the bonds.

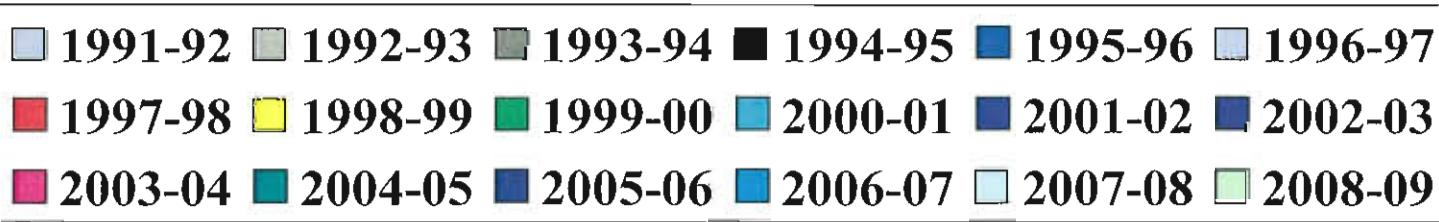
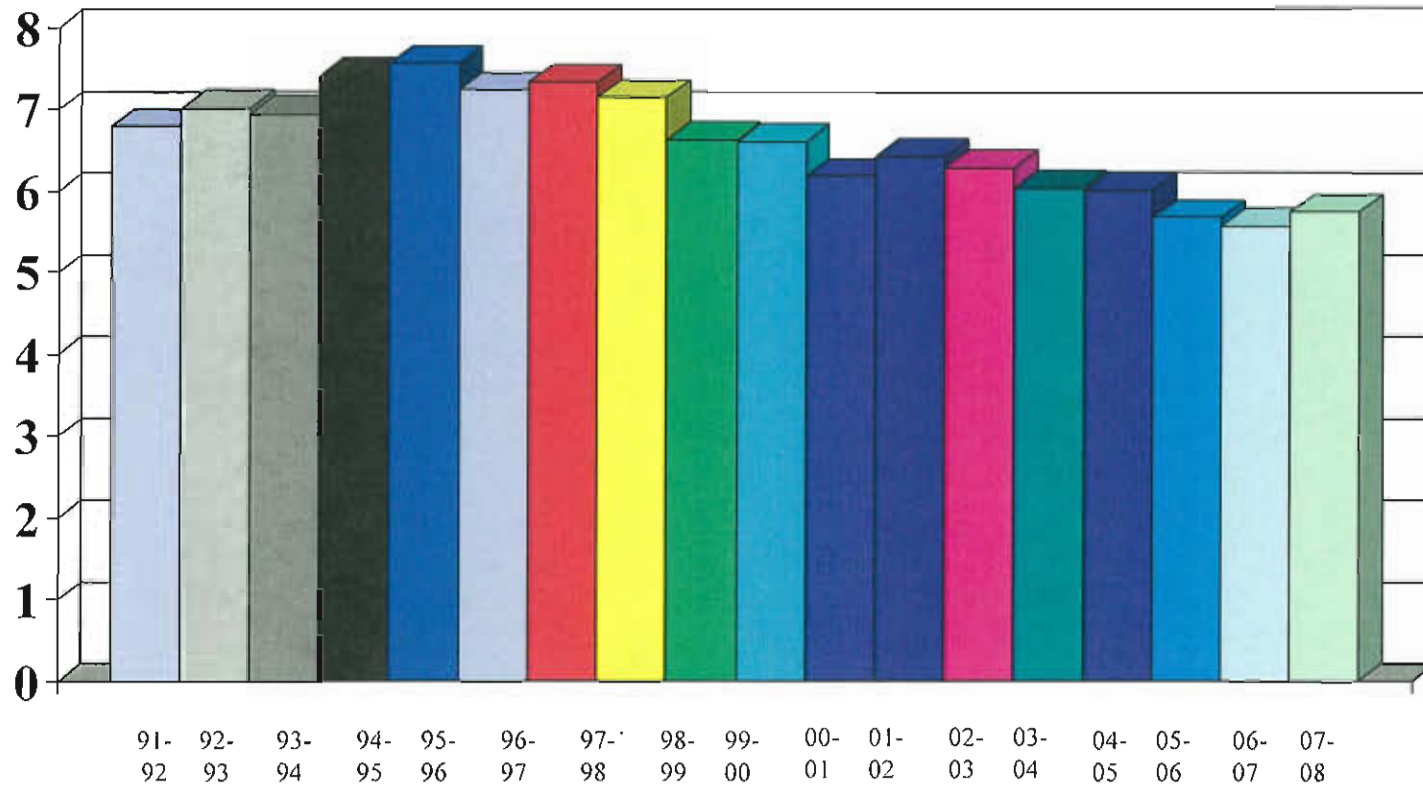
MILLAGE RATE COMPARISON-PRIOR 10 YEARS
as of 7/16/08

MILLAGE RATES	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	TENTATIVE 2008-09	VARIANCE
BY STATE LAW (RLE)	6.467	5.967	5.956	5.544	5.792	5.669	5.426	5.332	5.031	4.932	5.111	0.179
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.498	-0.012
SUPP.DISCRETIONARY	0.16	0.139	0.122	0.113	0.104	0.095	0.089	0.154	0.128	0.119	0.121	0.002
CAPITAL OUTLAY	2	2	2	2	2	2	2	2	2	2	1.750	-0.25
VOTER APPROVED DEBT SERVICE	0.717	0.582	0.519	0.44	0.396	0.346	0.26	0.23	0.18	0.16	0.162	0.002
TOTAL MILLAGE	9.854	9.198	9.107	8.607	8.802	8.620	8.285	8.226	7.849	7.721	7.642	-0.079

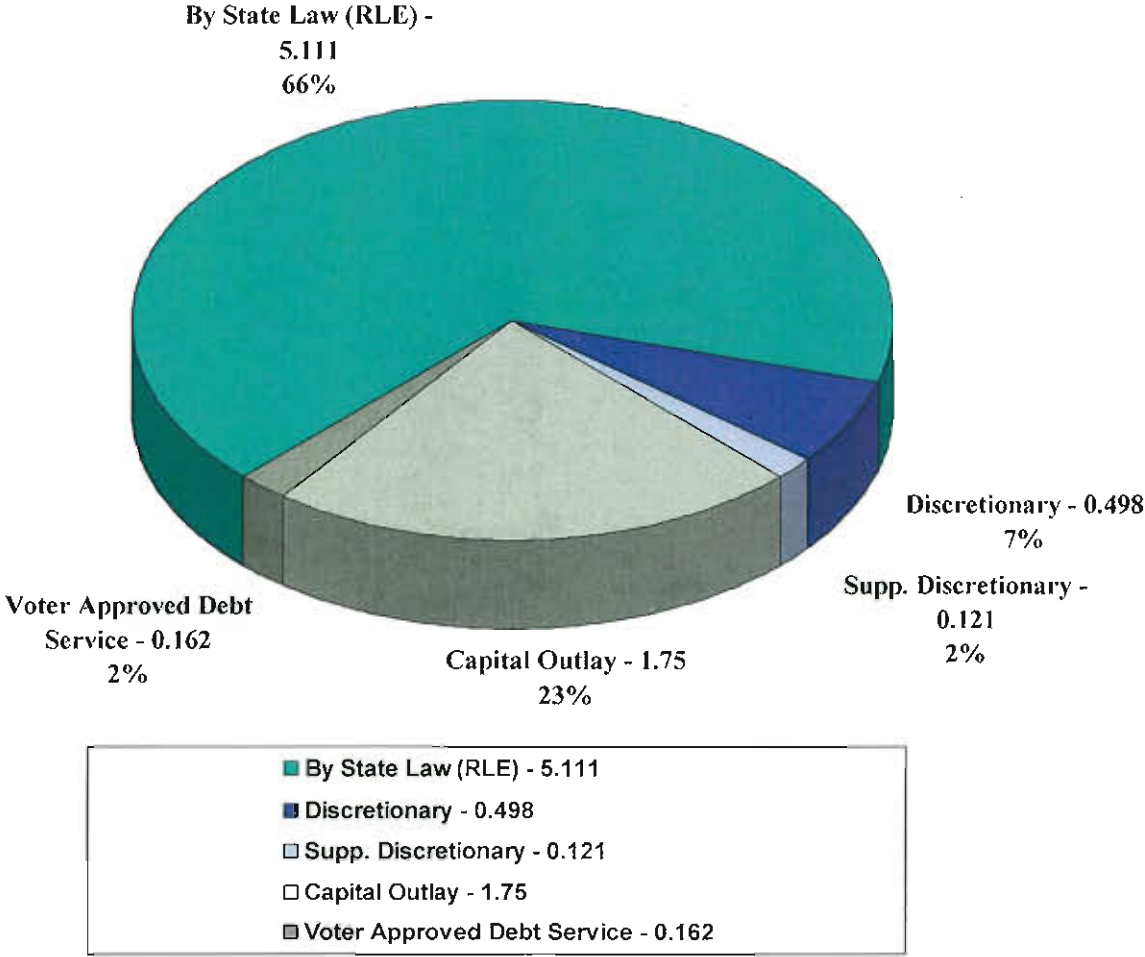
St. Johns County School District 1991-92 Through 2008-09 Millages



Millage Rates General Fund

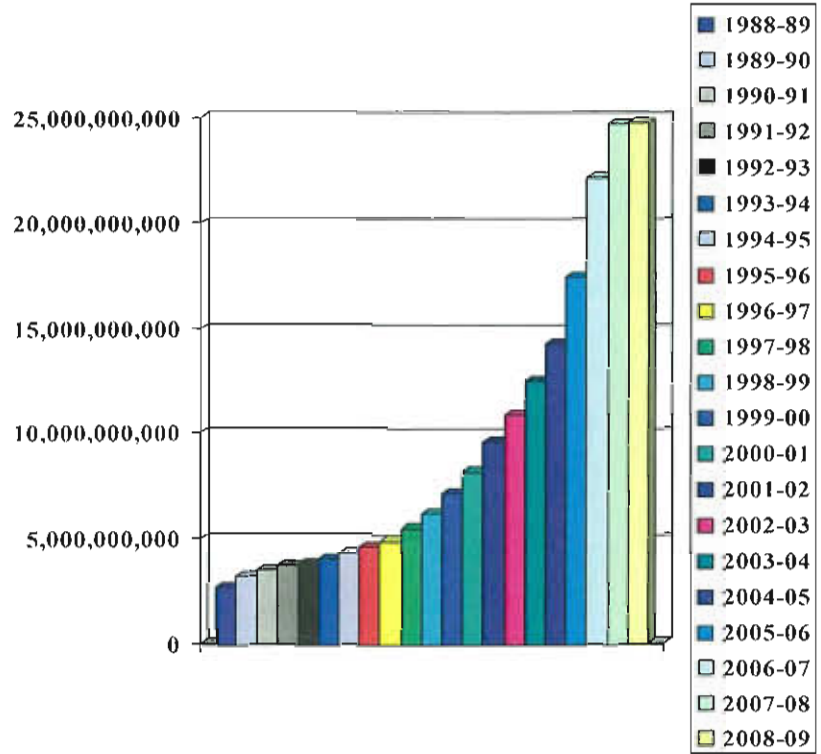


ST. JOHNS COUNTY SCHOOL DISTRICT TENTATIVE MILLAGE RATE 2008-09



PROPERTY ASSESSMENT

Fiscal Year	Tax Roll	Percentage Increase
2008-09 est.	24,737,149,879	0.33%
2007-08	24,655,923,417	11.42%
2006-07	22,127,876,044	26.70%
2005-06	17,464,649,690	22.19%
2004-05	14,293,353,171	14.07%
2003-04	12,530,827,873	14.86%
2002-03	10,909,977,285	13.37%
2001-02	9,622,913,400	17.18%
2000-01	8,212,244,715	13.84%
1999-00	7,213,889,824	15.80%
1998-99	6,229,426,717	12.30%
1997-98	5,547,054,404	11.77%
1996-97	4,962,753,426	5.89%
1995-96	4,686,586,849	8.23%
1994-95	4,330,284,450	6.71%
1993-94	4,057,980,099	6.40%
1992-93	3,813,970,113	2.53%
1991-92	3,719,788,646	5.91%
1990-91	3,512,141,420	9.78%
1989-90	3,199,281,693	17.53%
1988-89	2,722,116,153	



**EFFECTS OF THE NEW MILLAGE
ON A HOME WITHIN ST. JOHNS COUNTY**

"WITH NO CHANGE IN ASSESSMENT"

2007 ASSESSED VALUE	\$ 360,000.00
LESS: HOMESTEAD EXEMPTION	\$ 25,000.00
	<hr/>
TAXABLE ASSESSED VALUE	\$ 335,000.00
2008 TAX (7.642 MILLS)	\$ 2,560.07
2007 TAX (7.721 MILLS)	\$ 2,586.54
	<hr/>
CHANGE IN TAXES	\$ (26.47)

**EFFECTS OF THE NEW MILLAGE
ON A HOME WITHIN ST. JOHNS COUNTY**

"WITH A CHANGE IN ASSESSMENT"

	HOME VALUE
2007 ASSESSED VALUE	\$ 360,000.00
LESS: HOMESTEAD EXEMPTION	\$ 25,000.00
TAXABLE ASSESSED VALUE	\$ 335,000.00
2007 TAX (7.721 MILLS)	\$ 2,586.54
2007 ASSESSED VALUE	\$ 360,000.00
REASSESSMENT (3.00)	\$ 10,800.00
2007 ASSESSED VALUE	\$ 370,800.00
LESS: HOMESTEAD EXEMPTION	\$ 25,000.00
TAXABLE ASSESSED VALUE	\$ 345,800.00
2008 TAX (7.642 MILLS)	\$ 2,642.60
INCREASE DUE TO CHANGE IN ASSESSMENT	\$ 56.06

**EFFECTS OF THE NEW MILLAGE ON SELECTED
HOME VALUES**

APPRAISED VALUE	HOMESTEAD EXEMPTION	EFFECTIVE TAX VALUE	2007	2008	NET INCREASE
			SCHOOL TAXES 7.721 MILLS	SCHOOL TAXES 7.642 MILLS	
100,000.00	25,000.00	75,000.00	579.08	573.15	-5.93
110,000.00	25,000.00	85,000.00	656.29	649.57	-6.72
120,000.00	25,000.00	95,000.00	733.50	725.99	-7.51
130,000.00	25,000.00	105,000.00	810.71	802.41	-8.30
140,000.00	25,000.00	115,000.00	887.92	878.83	-9.09
150,000.00	25,000.00	125,000.00	965.13	955.25	-9.88
160,000.00	25,000.00	135,000.00	1,042.34	1,031.67	-10.67
170,000.00	25,000.00	145,000.00	1,119.55	1,108.09	-11.46
180,000.00	25,000.00	155,000.00	1,196.76	1,184.51	-12.25
190,000.00	25,000.00	165,000.00	1,273.97	1,260.93	-13.04
200,000.00	25,000.00	175,000.00	1,351.18	1,337.35	-13.83
210,000.00	25,000.00	185,000.00	1,428.39	1,413.77	-14.62
220,000.00	25,000.00	195,000.00	1,505.60	1,490.19	-15.41
230,000.00	25,000.00	205,000.00	1,582.81	1,566.61	-16.20
240,000.00	25,000.00	215,000.00	1,660.02	1,643.03	-16.99
250,000.00	25,000.00	225,000.00	1,737.23	1,719.45	-17.78
260,000.00	25,000.00	235,000.00	1,814.44	1,795.87	-18.57
270,000.00	25,000.00	245,000.00	1,891.65	1,872.29	-19.36
280,000.00	25,000.00	255,000.00	1,968.86	1,948.71	-20.15
290,000.00	25,000.00	265,000.00	2,046.07	2,025.13	-20.94
300,000.00	25,000.00	275,000.00	2,123.28	2,101.55	-21.73
310,000.00	25,000.00	285,000.00	2,200.49	2,177.97	-22.52
320,000.00	25,000.00	295,000.00	2,277.70	2,254.39	-23.31
330,000.00	25,000.00	305,000.00	2,354.91	2,330.81	-24.10
340,000.00	25,000.00	315,000.00	2,432.12	2,407.23	-24.89
350,000.00	25,000.00	325,000.00	2,509.33	2,483.65	-25.68
360,000.00	25,000.00	335,000.00	2,586.54	2,560.07	-26.47
370,000.00	25,000.00	345,000.00	2,663.75	2,636.49	-27.26
380,000.00	25,000.00	355,000.00	2,740.96	2,712.91	-28.05
390,000.00	25,000.00	365,000.00	2,818.17	2,789.33	-28.84
400,000.00	25,000.00	375,000.00	2,895.38	2,865.75	-29.63
410,000.00	25,000.00	385,000.00	2,972.59	2,942.17	-30.42
420,000.00	25,000.00	395,000.00	3,049.80	3,018.59	-31.21
430,000.00	25,000.00	405,000.00	3,127.01	3,095.01	-32.00
440,000.00	25,000.00	415,000.00	3,204.22	3,171.43	-32.79
450,000.00	25,000.00	425,000.00	3,281.43	3,247.85	-33.58
460,000.00	25,000.00	435,000.00	3,358.64	3,324.27	-34.37
470,000.00	25,000.00	445,000.00	3,435.85	3,400.69	-35.16
480,000.00	25,000.00	455,000.00	3,513.06	3,477.11	-35.95
490,000.00	25,000.00	465,000.00	3,590.27	3,553.53	-36.74
500,000.00	25,000.00	475,000.00	3,667.48	3,629.95	-37.53
510,000.00	25,000.00	485,000.00	3,744.69	3,706.37	-38.32
520,000.00	25,000.00	495,000.00	3,821.90	3,782.79	-39.11
530,000.00	25,000.00	505,000.00	3,899.11	3,859.21	-39.90
540,000.00	25,000.00	515,000.00	3,976.32	3,935.63	-40.69
550,000.00	25,000.00	525,000.00	4,053.53	4,012.05	-41.48

MILLAGE TO REVENUE (GENERAL FUND)

ASSESSMENT	\$	24,737,149,879
	X	
TOTAL MILLAGE		5.730
<small>(RLE 5.111, Disc. 498, Supp. Disc. 121)</small>		
	X	
COLLECTION RATE		95%
BUDGETED REVENUE	\$	134,656,675
<hr/>		
VALUE OF 1 MILL @ 95%	\$	23,500,292

III.

GENERAL FUND

GENERAL OPERATING FUND OVERVIEW 2008-2009

The St. Johns County School District's General Fund or Operating Fund is the largest fund in the District's budget.

The General Operating Fund is used to pay the salaries and benefits of employees such as classroom teachers, school principals, school secretaries, and school custodians. The funds also are used to buy supplies such as classroom books, library books, classroom supplies and floor wax. In addition, these monies provide for such expenses as the schools' utility and telephone bills.

The General Fund is supported mainly through the Florida Education Finance Program (FEFP). The funding source for the FEFP comes from two primary sources, state sales tax and local millage. The local millage is, of course, the property taxes collected in St. Johns County.

The highlights of the 2008-2009 General Fund Revenue Budget are as follows:

1. State FEFP funding decreased by \$ 9,949,262 or 34.57%. These funds help support our day-to-day academic programs.
2. The Local Property Taxes increased by \$4,249,101 or 3.26%. These funds also support our day-to-day academic programs.
3. Total revenue decreased by \$6,000,682 or 2.93%.

The combination of budget reductions, changes in assessed value of property, and needs within the school district has resulted in the following:

1. An Operating Budget that is \$11.3 million less than last year.
2. Two hundred fewer teachers and support staff than last year.
3. A reallocation of funds to offset a 12% or \$500,000 increase in the cost of electricity.
4. A reallocation of funds to offset a 30% or \$1,200,000 increase in the cost of diesel fuel to operate our buses.
5. Requires a reallocation of \$5,164,000 to cover the operating cost of opening three (3) new schools. (Creekside High School, Liberty Pines Academy (K-8) and Ponte Vedra High School)
6. A reduction of \$500,000 in the funds available for new textbooks.
7. Schools with 20% less operating funding than two years ago.
8. Departments with 25% less operating funding than two years ago.
9. Funds to address the class size requirement associated with 300 new students.
10. Funds to add one (1) school health tech to address the needs of a growing number of medically fragile students.
11. Two (2) Youth Resource Officers (one each for our two new high schools).

On the following pages, you will find the details supporting this year's budget. First, a brief look at the Florida Education Finance Program. Next, are several pages that look at the General Fund, Revenue, and Expenses in several different ways.

CALCULATION OF THE 2008-2009 FLORIDA EDUCATION FINANCE PROGRAM

In 1973 the Florida Legislature enacted the Florida Education Finance Program (FEFP) which offers as its purpose:

To guarantee to each student in the Florida public educational system the availability of programs and services appropriate to his (or her) educational needs which are substantially equal to those available to any similar student notwithstanding geographical differences and varying local economic factors.

The FEFP provides a formula that substantially determines the amount of money that will be available to the St. Johns County School District within its General Fund for the 2008-2009 fiscal year. The formula considers the varying local non-exempt assessed valuations for property taxing purposes, the costs of varying educational programs, the varying costs of providing education services within the vast geographic area of the state and the costs of education within a given school district. The actual formula for the 2008-2009 school year appears as follows:

PROJECTED WEIGHTED FTE		BASE STUDENT ALLOCATION		DISTRICT COST DIFFERENTIAL		SAFE SCHOOLS ALLOCATION		SUPPLEMENT ACADEMIC INSTRUCTION
30938.8	X	3971.74	X	0.9873	+	\$576,665.00	+	6,144,223.00
READING ALLOCATION		ESE GUARANTEED ALLOCATION		DJJ SUPPLEMENTAL ALLOCATION	=			GROSS STATE AND LOCAL FEFP
\$1,220,534.00	+	\$9,341,225.00	+	\$334,268.00				\$138,937,197.00

Approximately 71% of the available operating revenues are generated through the Florida Education Finance Program (FEFP). This formula determines the non-categorical amount of dollars to be generated by the district and is composed of both state and local funds. The Legislature sets the Base Student Allocation (BSA), the District Cost Differential (DCD) and the program weights to be used as factors in the formula. The funded BSA for FY 2008-2009 is \$3,921.30 (BSA x District Cost Differential). This is a decrease of \$195.12 as compared to FY 2007-2008 funded BSA of \$4,116.42.

Projected revenues, transfers, and fund balances for the General Operating Fund total \$211,777,124.50 State sources amount to \$62,015,123.50. This represents 29% of the operating revenues. It includes \$41,698,206.00 categorical/mandated funding (Transportation, Instructional Materials, Educational Technology, Teacher Training, Teacher Recruitment, Lead Teacher, School Recognition, and Class Size Reduction) which are restricted to certain uses as determined by the Legislature and represent 20% of the operating revenues. Lottery Enhancement Funds in the amount of \$1,158,259.00 are also part of the total state funding. Lottery funds are used to help maintain appropriate class size and also provide school improvement funds. **The lottery funds equate to approximately the cost of 18 classroom teachers. The school improvement funds are allocated to each school based on \$5 per student.** Total local sources are projected at \$136,376,046.00. They are made up of taxes, interest earnings, and other miscellaneous revenues. Local sources make up approximately 69 % of the operating revenues.

FLORIDA EDUCATION FINANCE PROGRAM DEFINITIONS/TERMS

FLORIDA EDUCATION FINANCE PROGRAM (FEFP):

The funding formula established by the Legislature in 1973 for funding public schools.

FULL TIME EQUIVALENT STUDENT (FTE):

A definition utilized in the state funding formula for identifying the student count for each district for the programs offered. Often referred to as unweighted FTE, it is student membership within the programs offered.

PROGRAM COST FACTORS:

Program cost factors serve to assure that each program receives its equitable share of funds in relation to its relative cost per student. The cost factors help recognize the varying costs among programs based on a three-year average.

WEIGHTED FTE:

This is derived by multiplying the unweighted FTE by the program cost factors.

BASE STUDENT ALLOCATION (BSA):

This is set annually by the Legislature. This is the amount a full-time equivalent student (FTE) will generate in a program with a cost factor of 1.00. For 2008-2009, the BSA is \$3,971.74.

DISTRICT COST DIFFERENTIAL (DCD):

This is used to adjust funding to reflect the differing costs of living in the various districts within the state. The DCD is based on the average of each district's three (3) most recent years of the Florida Price Level Index. For St. Johns County, this figure for 2008-2009 is .09873.

BASE FUNDING:

This is derived by the following formula:

(Unweighted FTE x program cost factors x BSA x DCD)

SUPPLEMENTAL FUNDING:

Additional funding within the formula allocated for a specific purpose.

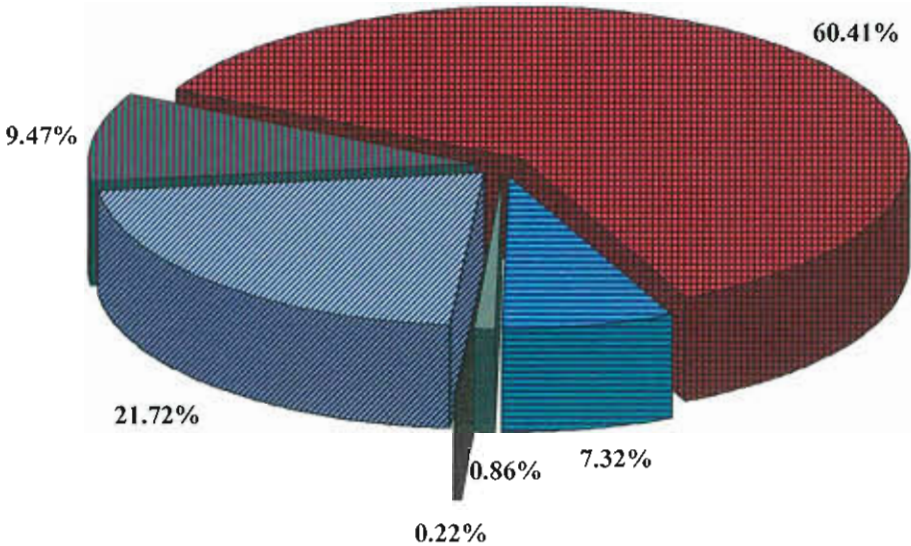
REVENUE ESTIMATE
GENERAL OPERATING FUND
7/16/08

	2006-06 Actual	2006-07 Actual	2007-08 Original Budget	2008-09 Estimated Budget
FEDERAL				
ROYC	\$ 160,182.26	\$ 220,637.87	\$ 160,000.00	\$ 160,000.00
RSVP	\$ 74,060.00	\$ 75,060.00	\$ 75,060.00	\$ 73,749.00
Medical	\$ 162,180.85	\$ 60,256.40	\$ 400,000.00	\$ 200,000.00
MISC.	\$ -	\$ -	\$ -	\$ -
TOTAL FEDERAL	\$ 336,423.15	\$ 355,954.27	\$ 635,060.00	\$ 433,749.00
STATE				
FEFP	\$ 27,638,717.00	\$ 25,290,894.00	\$ 28,776,466.00	\$ 18,827,204.00
PRIOR YEAR ADJUSTMENT				
CO&DS ADM.	\$ 14,621.31	\$ 15,340.41	\$ -	\$ -
INST. MAT.	\$ 2,711,775.00	\$ 2,943,399.00	\$ 3,039,518.00	\$ 2,915,076.00
LOTTERY	\$ 1,220,177.00	\$ 1,064,346.00	\$ 1,108,350.00	\$ 1,158,259.00
TRANSPORTATION	\$ 5,998,824.00	\$ 6,842,879.00	\$ 7,004,520.00	\$ 7,094,888.00
CLASS SIZE REDUCTION	\$ 14,201,993.00	\$ 20,993,265.00	\$ 27,939,630.00	\$ 29,822,021.00
PRESCHOOL	\$ -	\$ -	\$ -	\$ -
Voluntary Prekindergarten	\$ 130,009.88	\$ 312,036.60	\$ -	\$ -
PUBLIC TECHNOLOGY	\$ 482,008.00	\$ -	\$ -	\$ -
TEACHERS LEAD PGM	\$ 170,223.00	\$ 450,567.00	\$ 508,047.00	\$ 399,495.00
Reading/Summer Programs	\$ -	\$ -	\$ -	\$ -
TEACHERS TRAINING	\$ 174,339.00	\$ -	\$ -	\$ -
TEACHER RECRUITMENT	\$ -	\$ -	\$ -	\$ -
EXCELLENT TEA PGM	\$ 1,147,544.16	\$ 737,354.98	\$ -	\$ -
RACING FUNDS	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00
STATE LICENSE TAX	\$ 85,046.48	\$ 83,386.11	\$ 50,000.00	\$ 50,000.00
WORKFORCE DEVELOPMENT	\$ 6,126,402.00	\$ 6,575,527.00	\$ -	\$ -
Adults With Disabilities	\$ 135,385.00	\$ 135,385.00	\$ -	\$ -
FULL SERVICE SCHOOL	\$ 83,005.00	\$ 83,005.00	\$ 83,005.00	\$ 74,704.50
SCHOOL RECOGNITION	\$ 1,654,377.00	\$ 1,935,043.00	\$ 1,935,043.00	\$ 1,466,726.00
MISC. STATE	\$ 422,137.00	\$ 715,526.00	\$ 58,000.00	\$ -
TOTAL STATE	\$ 62,603,333.83	\$ 68,384,704.10	\$ 70,709,329.00	\$ 62,015,123.50
LOCAL				
RLE	\$ 90,928,537.31	\$ 107,599,689.00	\$ 115,657,284.00	\$ 120,109,994.00
DISC. MILLAGE	\$ 8,546,545.13	\$ 10,907,541.53	\$ 11,959,695.00	\$ 11,703,146.00
SUP. DISC. MILL.	\$ 1,491,455.93	\$ 2,737,579.05	\$ 2,790,595.00	\$ 2,843,635.00
TAX REDEMPTIONS	\$ 193,917.73	\$ 219,237.62	\$ 200,000.00	\$ 50,000.00
RENT	\$ 261,949.18	\$ 453,498.68	\$ -	\$ -
INTEREST	\$ 895,438.44	\$ 1,741,452.58	\$ 1,850,000.00	\$ 1,200,000.00
RLE FEES (state)	\$ -	\$ -	\$ -	\$ -
DAY CARE FEES	\$ 3,292,611.70	\$ 3,565,560.86	\$ -	\$ -
OTHER FEES (1)	\$ -	\$ 2,085.00	\$ -	\$ -
INDIRECT COST	\$ 320,013.72	\$ 450,173.24	\$ 285,000.00	\$ 170,000.00
LOST TEXTBOOKS	\$ -	\$ 30,585.04	\$ -	\$ -
Field Trips	\$ 425,998.41	\$ 525,082.00	\$ 402,946.00	\$ 272,871.00
OTHER LOCAL (2)	\$ 1,214,083.67	\$ 2,283,005.97	\$ 335,691.00	\$ 26,500.00
\$ -	\$ -	\$ -	\$ -	
TOTAL LOCAL	\$ 107,570,551.22	\$ 130,515,490.57	\$ 133,481,211.00	\$ 136,376,046.00
TOTAL REVENUE	\$ 170,510,308.20	\$ 199,256,148.94	\$ 204,825,600.00	\$ 198,824,918.50
\$ -	\$ -	\$ -	\$ -	
Transfers In:				
From Capital (3)	\$ 9,180,001.48	\$ 8,779,488.56	\$ 9,135,328.00	\$ 12,420,348.00
From Workers Comp.	\$ -	\$ -	\$ 142,625.00	\$ 148,287.00
From Medical Fund	\$ -	\$ -	\$ 51,743.00	\$ 53,571.00
From Food Service	\$ 270,000.00	\$ 336,626.00	\$ 141,093.00	\$ 330,000.00
Total Revenue & Transfers	\$ 179,960,309.68	\$ 208,372,263.50	\$ 214,296,389.00	\$ 211,777,124.50
LESS:				
FEDERAL:				
MISC.	\$ 336,423.15	\$ 355,954.27	\$ 635,060.00	\$ 433,749.00
STATE				
INST. MAT.	\$ 2,711,775.00	\$ 2,943,399.00	\$ 3,039,518.00	\$ 2,915,076.00
TRANSPORTATION	\$ 5,998,824.00	\$ 6,842,879.00	\$ 7,004,520.00	\$ 7,094,888.00
PRESCHOOL	\$ -	\$ -	\$ -	\$ -
Voluntary Prekindergarten	\$ 130,009.88	\$ 312,036.60	\$ -	\$ -
PUBLIC TECHNOLOGY	\$ 482,008.00	\$ -	\$ -	\$ -
TEACHERS LEAD PGM	\$ 170,223.00	\$ 450,567.00	\$ 508,047.00	\$ 399,495.00
Workforce Development	\$ 6,126,402.00	\$ 6,575,527.00	\$ -	\$ -
Adults With Disabilities	\$ 135,385.00	\$ 135,385.00	\$ -	\$ -
Reading/Summer Programs	\$ -	\$ -	\$ -	\$ -
TEACHERS TRAINING	\$ 174,339.00	\$ -	\$ -	\$ -
TEACHER RECRUITMENT	\$ -	\$ -	\$ -	\$ -
EXCELLENT TEA PGM	\$ 1,147,544.16	\$ 737,354.98	\$ -	\$ -
FULL SERVICE SCHOOL	\$ 83,005.00	\$ 83,005.00	\$ 83,005.00	\$ 74,704.50
SCHOOL RECOGNITION	\$ 1,654,377.00	\$ 1,935,043.00	\$ 1,935,043.00	\$ 1,466,726.00
MISC. STATE	\$ 422,137.00	\$ 715,526.00	\$ 58,000.00	\$ -
LOCAL				
RENT	\$ 261,949.18	\$ 453,498.68	\$ -	\$ -
DAY CARE FEES	\$ 3,292,611.70	\$ 3,565,560.86	\$ -	\$ -
OTHER FEES	\$ -	\$ 2,085.00	\$ -	\$ -
Field Trips	\$ 425,998.41	\$ 525,082.00	\$ 402,946.00	\$ 272,871.00
OTHER LOCAL	\$ 1,214,083.67	\$ 2,283,005.97	\$ 335,691.00	\$ 26,500.00
\$ -	\$ -	\$ -	\$ -	
NET TOTAL	\$ 165,193,214.53	\$ 180,456,954.14	\$ 200,294,569.00	\$ 169,093,116.00

**St. Johns County School District
Revenue Comparison
2007-08 to 2008-09**

GENERAL FUND	Adopted 2006-07	Adopted 2007-08	Adopted 2008-09	% Change From 2008-09
Revenue:				
State FEFP	\$27,532,629	\$28,776,466	\$18,827,204	-34.57%
State Miscellaneous	\$34,139,014	\$41,932,863	\$43,187,920	2.99%
Taxes	\$119,176,882	\$130,407,574	\$134,656,675	3.26%
Local Miscellaneous	\$2,703,706	\$3,073,637	\$1,719,371	-44.06%
Federal	\$553,060	\$635,060	\$433,749	-31.70%
Total Revenue	\$184,105,291	\$204,825,600	\$198,824,919	-2.93%
Transfers In	\$8,778,091	\$9,470,789	\$12,952,206	36.76%
Estimated Cash Forward		\$1,636,470	\$0	-100%
Total Revenue and Cash Forward	\$192,883,382	\$215,932,859	\$211,777,125	-1.92%

St. Johns County School District General Fund Revenues and Fund Balance



State Miscellaneous (21.72%)	State FEFP (9.47%)	Required Local Effort (60.41%)
Local Discretionary Tax (7.32%)	Local Miscellaneous (.86%)	Federal (0.22%)

**GENERAL FUND
FUNDING SOURCE COMPARISON**

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Federal	\$ 256,266	\$ 198,647	\$ 559,717	\$ 427,600	\$ 491,694	\$ 330,725	\$ 336,423	\$ 355,954	\$ 235,060	\$ 433,749
Total State	\$ 51,578,609	\$ 53,067,876	\$ 51,244,116	\$ 55,467,568	\$ 57,152,967	\$ 60,521,477	\$ 62,603,334	\$ 68,384,704	\$ 74,824,226	\$ 62,015,124
Total Local	\$ 49,760,505	\$ 55,575,992	\$ 60,201,093	\$ 70,840,375	\$ 80,149,765	\$ 89,060,230	\$ 107,570,551	\$ 130,515,491	\$ 138,315,968	\$ 136,376,046
Total Revenue	\$ 101,595,380	\$ 108,842,516	\$ 112,004,927	\$ 126,735,544	\$ 137,794,426	\$ 149,912,431	\$ 170,510,308	\$ 199,256,149	\$ 213,375,254	\$ 198,824,919
	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Estimated 2007-08	Estimated 2008-09
Federal	0.25%	0.18%	0.50%	0.34%	0.36%	0.22%	0.20%	0.18%	0.11%	0.22%
Total State	50.77%	48.76%	45.75%	43.77%	41.48%	40.37%	36.72%	34.32%	35.07%	31.19%
Total Local	48.98%	51.06%	53.75%	55.90%	58.17%	59.41%	63.09%	65.50%	64.82%	68.59%

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND - FUND 100

Page 2

ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	160,000.00
Miscellaneous Federal Direct	3199	73,749.00
Total Federal Direct	3100	233,749.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	200,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	200,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	18,827,204.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO & DS Withheld for Administrative Expense	3323	
Florida Teacher's Lead Program	3334	399,495.00
Diagnostic and Learning Resources Centers	3335	
Instructional Materials	3336	2,915,076.00
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	50,000.00
District Discretionary Lottery Funds	3344	1,158,259.00
Transportation	3354	7,094,888.00
Class Size Reduction Operating Funds	3355	29,822,021.00
School Recognition Funds	3361	1,466,726.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	74,704.50
Other Miscellaneous State Revenue	3399	
Total State	3300	62,015,123.50
<i>LOCAL:</i>		
District School Tax	3411	134,656,675.00
Tax Redemptions	3421	50,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	
Interest, Including Profit On Investment	3430	1,200,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	469,371.00
Total Local	3400	136,376,046.00
TOTAL ESTIMATED REVENUES		198,824,918.50
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	12,420,348.00
From Special Revenue Funds	3640	330,000.00
From Permanent Fund	3660	
From Internal Service Funds	3670	201,858.00
From Enterprise Funds	3690	
Total Transfers In	3600	12,952,206.00
TOTAL OTHER FINANCING SOURCES		12,952,206.00
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		211,777,124.50

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	124,384,558.43	81,136,519.00	25,615,555.00	3,959,558.93		12,270,600.50	200.00	1,402,125.00
Pupil Personnel Services	6100	11,251,950.32	7,182,689.00	2,396,650.00	1,613,857.32		58,754.00		
Instructional Media Services	6200	4,315,155.64	2,906,125.00	1,004,840.00	51,594.64		261,653.00	90,331.00	612.00
Instruction and Curriculum Development Services	6300	3,467,345.00	2,415,577.00	743,349.00	236,973.00		64,882.00	4,964.00	1,600.00
Instructional Staff Training Services	6400	220,455.00	135,522.00	43,683.00	32,250.00		6,000.00		3,000.00
Instruction Related Technology	6500	4,265,793.50	2,186,748.50	767,645.00	1,306,400.00	5,000.00			
Board	7100	744,808.00	214,509.00	87,949.00	377,280.00		3,192.00		61,878.00
General Administration	7200	398,641.00	272,455.00	87,186.00	12,000.00		11,000.00		16,000.00
School Administration	7300	14,211,545.11	10,311,258.00	3,389,125.00	271,617.71		215,394.40	3,200.00	20,950.00
Facilities Acquisition and Construction	7400	2,824,212.00	753,561.00	226,068.00	1,820,068.00		10,015.00	4,500.00	10,000.00
Fiscal Services	7500	1,627,716.00	1,023,582.00	329,500.00	157,135.00		48,834.00	8,485.00	60,200.00
Central Services	7700	2,749,329.00	1,753,822.00	562,882.00	358,232.00	3,500.00	65,508.00	450.00	4,935.00
Pupil Transportation Services	7800	10,954,587.00	5,318,360.00	2,431,444.00	246,750.00	2,502,793.00	362,740.00		92,500.00
Operation of Plant	7900	21,846,641.00	9,978,350.00	2,746,312.00	3,260,437.00	8,699,769.00	1,129,153.00	32,620.00	
Maintenance of Plant	8100	7,625,208.00	3,762,019.00	1,384,740.00	1,288,508.00	94,441.00	1,047,601.00	47,897.00	
Administrative Technology Services	8200	770,475.00	176,793.00	58,342.00	329,000.00		33,000.00	173,340.00	
Community Services	9100	118,704.50	46,470.00	14,870.00	44,600.00	12,764.50			
Debt Service	9200								
TOTAL APPROPRIATIONS		211,777,124.50	125,574,359.50	41,890,140.00	15,366,261.60	11,318,269.50	15,588,306.90	365,987.00	1,673,800.00
OTHER FINANCING USES:									
<i>Transfers Out (Function 9700)</i>									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		211,777,124.50							

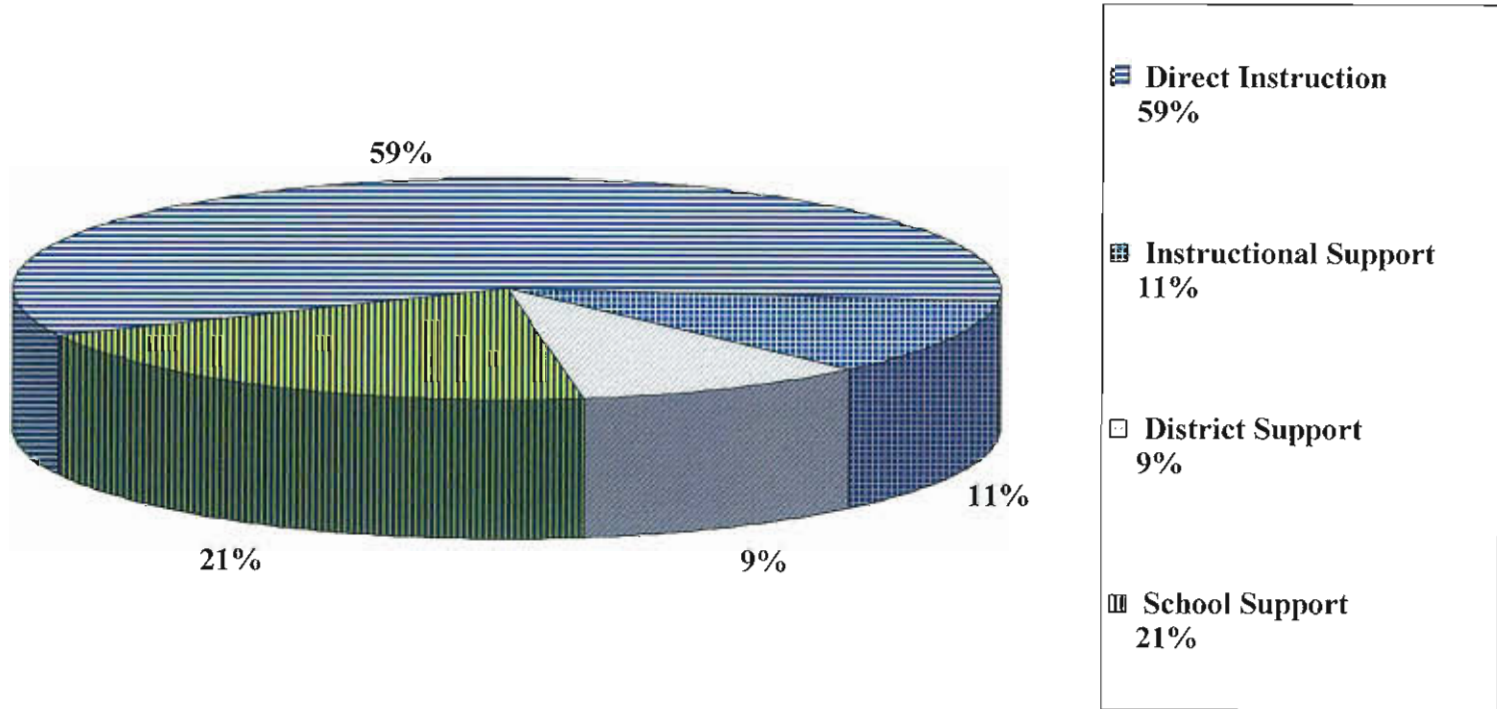
**St. Johns County School District
Appropriations Comparison
2007-08 to 2008-09**

GENERAL FUND	Adopted 2006-07	Adopted 2007-08	Estimated 2008-09	% Change From 2007-08
Expenditures				
Instruction	\$116,951,839	\$130,732,694	\$124,384,558	-4.86%
Pupil Services	\$10,180,708	\$11,263,544	\$11,251,950	-0.10%
Instructional Media	\$3,940,376	\$4,312,841	\$4,315,156	0.05%
Instruction & Curriculum Development	\$2,804,738	\$3,495,634	\$3,467,345	-0.81%
Instructional Staff Training	\$278,350	\$282,900	\$220,455	-22.07%
Instruction Related Technology	\$2,139,304	\$4,307,755	\$4,265,794	-0.97%
Board of Education	\$879,200	\$885,859	\$744,808	-15.92%
General Administration	\$394,507	\$409,312	\$398,641	-2.61%
School Administration	\$12,219,931	\$13,331,801	\$14,211,545	6.60%
Facilities Acquisition & Const.	\$2,885,673	\$3,068,488	\$2,824,212	-7.96%
Fiscal Services	\$1,573,855	\$1,655,748	\$1,627,716	-1.69%
Central Services	\$2,408,443	\$2,674,719	\$2,749,329	2.79%
Pupil Transportation	\$8,924,740	\$9,848,593	\$10,954,587	11.23%
Operation of Plant	\$18,489,598	\$20,986,649	\$21,846,641	4.10%
Maintenance of Plant	\$6,515,125	\$7,134,968	\$7,625,208	6.87%
Administrative Technology Services	\$1,667,990	\$1,312,349	\$770,475	-41.29%
Community Services	\$129,005	\$129,005	\$118,705	-7.98%
Debt Service	\$0	\$0	\$0	0.00%
Total Appropriations	\$192,383,382	\$215,832,859	\$211,777,125	-1.88%
Transfers out (Lead Teacher)	\$0	\$0	\$0	
Reserves	\$500,000	\$100,000	\$0	-100.00%
Total Appropriations & Reserves	\$192,883,382	\$215,932,859	\$211,777,125	-1.92%

**ST. JOHNS COUNTY SCHOOLS
TENTATIVE 2008-09 BUDGET
APPROPRIATIONS CATEGORIES**

	Adopted 2006-07	Adopted 2007-08	Estimated 2008-09	2008-09% of TOTAL	% Change From 2007-08
Salaries & Benefits	\$158,631,085	\$177,382,259	\$167,464,500	79.08%	-5.59%
Purchased Services	\$13,045,947	\$14,766,590	\$15,366,262	7.26%	4.06%
Energy Services	\$8,231,721	\$8,854,588	\$11,318,270	5.34%	27.82%
Materials & Supplies	\$10,881,240	\$12,154,301	\$15,588,307	7.36%	28.25%
Capital Outlay	\$425,246	\$725,392	\$365,987	0.17%	-49.55%
All Other	\$1,168,142	\$1,949,729	\$1,673,800	0.79%	-14.15%
Total Appropriations	<u>\$192,383,382</u>	<u>\$215,832,859</u>	<u>\$211,777,125</u>		<u>-1.88%</u>

St. Johns County School District General Operating Fund Appropriations



49

59%
Direct Instruction includes:
K-12 Basic
Exceptional Programs
At Risk Programs
Vocational Job Prep (7-12)
Adult Vocational
Adult General

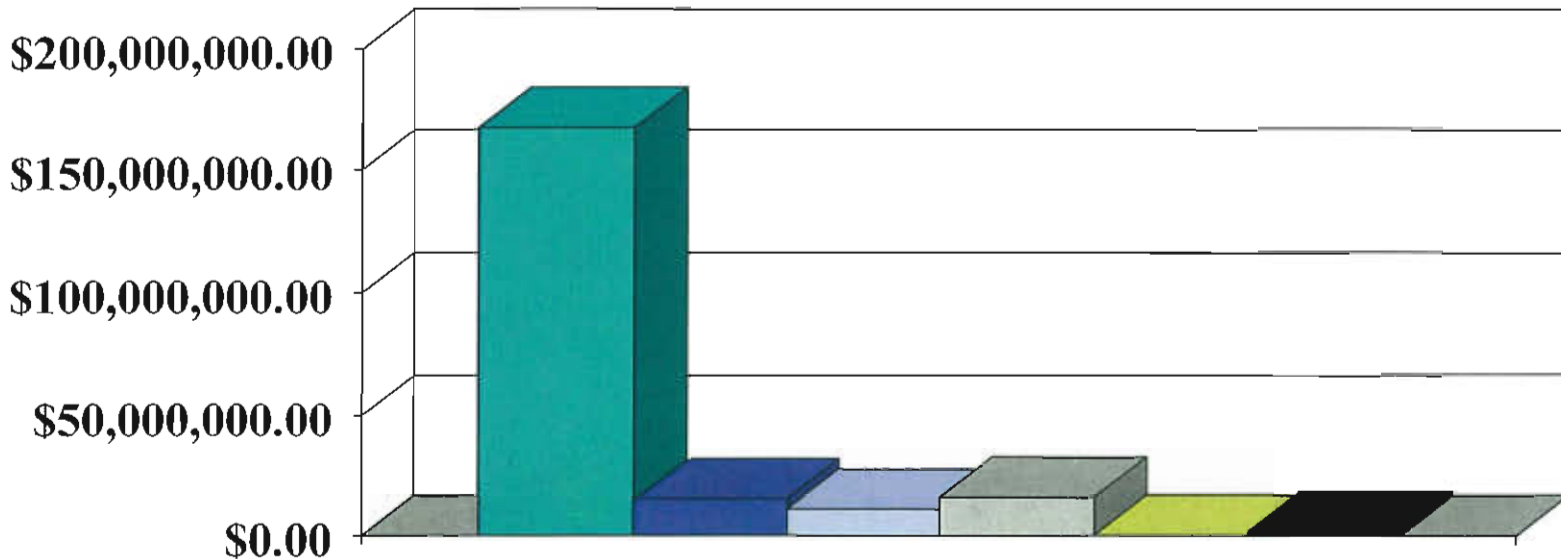
11%
Instructional Support includes:
Pupil Personnel Services
Instructional Media Services
Instructional & Curriculum Development
Services
Instructional Staff Training
Instructional Related Technology

9%
District Support includes:
Board of Education
General Administration
Facilities & Acquisition
Central Services
Pupil Transportation
Administrative Technology Services

21%
School Support includes:
School Administration
Operation of Plant
Maintenance of Plant
Community Service

General Fund Expenses By Object

50



IV.

CAPITAL OUTLAY
FUND

ST. JOHNS COUNTY SCHOOL DISTRICT 2008-2009 CAPITAL OUTLAY BUDGET



Ponte Vedra High School ("CCC")
Opening August 2008



Creekside High School ("DDD")
Opening August 2008

September 9, 2008

CAPITAL OUTLAY BUDGET FY 2008-2009

The Capital Outlay Budget for 2008-2009 is designed to support the St. Johns County School District Strategic Plan and provides for the continued implementation of the District's Building Program. The budget is the first year of the Florida Department of Education Five-Year (2008-2013) Facilities Work Plan, which projects a continued increase in the number of students for the District.

Although the Work Plan is financially feasible through established funding sources, revenue reductions will impact the long range planning of the School District. The 2008-2009 Capital Outlay Budget reflects a 42% decrease in revenue as compared to the 2007-2008 Budget. This reduction will impact the ability of the School District to finance new construction projects, renovation and remodeling of existing facilities, and preventative maintenance of all District facilities. The state legislative change reducing the millage rate for Capital Outlay from 2.0 to 1.75 will decrease funding by approximately \$5.8 million in the 2008-2009 Capital Outlay Budget. In addition, the reduction in property taxes has negatively impacted both the Operating and Capital Outlay Budgets and resulted in less available Capital Outlay funds through increased transfer to the Operating Budget.

The 2008-2009 Capital Outlay Budget includes funding for the expansion of two elementary schools, the completion of other projects from the previous year and planning for new construction in future years. The budget continues to fund the 2005-2010 Educational Plant Survey as approved by the Florida Department of Education and required by Florida Statutes. The Educational Plant Survey takes into consideration the impact of the Class Size Amendment and additional growth within the District. All of these plans and programs were reviewed and approved by the School Board and were utilized in developing the District's Capital Outlay Budget.

~ Funding for new schools within the District as included in the Five-Year Facilities Work Plan:

- ~ Planning for New Elementary School "L"
- ~ Planning for New Elementary School "M"
- ~ Planning for New K-8 School "HH"
- ~ Construction of an Expansion at Timberlin Creek Elementary School
- ~ Construction of an Expansion at Wards Creek Elementary School
- ~ Architectural planning for Elementary Prototype revision and K-8 Transition
- ~ Major emphasis on renovating and upgrading of existing schools
- ~ Purchase of school buses
- ~ District's technology plan including funding in support of the District's Strategic Plan
- ~ Identified capital equipment needs
- ~ Environmental improvements
- ~ Transfer of funds to the District Operating Budget to support district-wide and school-based maintenance and lease of relocatable classrooms

The major components identified above will continue to provide the School District with educational facilities in support of the District's Strategic Plan and to address the growth we are experiencing in St. Johns County.

The 2008-2009 Capital Outlay Budget is comprised of four parts:

Part I Summary Budget (pages 3-8) including summary of estimated revenue and appropriations (page 3), identifies new and continuing projects in summary (pages 4-6), identifies local millage and how it will be allocated (pages 7-8).

Part II Summary spreadsheet (page 9) by facility including Continuing Projects, New Projects, Equipment Purchases, Maintenance, Existing Conditions, and Facility Total.

Part III Distribution of Capital Outlay Equipment Allocation to schools (page 10).

Part IV Details of Capital Outlay Maintenance and Existing Conditions by facility (pages 11-23).

The School District has been levying 2.0 mills for its Capital Outlay program for over ten years and anticipated funding from this source of revenue has consistently been included in the Five-Year Building Plan. The 2008-2009 Capital Outlay Budget is built on the legislatively required 1.75 millage rate; likewise, the Five Year Work Plan is also based on 1.75 mills over the next five years.

The Fund Balance/Continuing Projects were adjusted based on the final closeout of the 2007-2008 budget. Unencumbered funds, as of 8-18-08, from previous capital projects have been reallocated to current and future projects. Other adjustments, including additional revenues and allocations of the Fund Balance were also made prior to submittal of the Final Budget for approval.



Tim Forson,
Executive Director For Facilities & Operations

As of 9-9-2008

**CAPITAL OUTLAY
SUMMARY BUDGET
FY 2008-2009**

CAPITAL PROJECTS FUND

ESTIMATED TRANSFERS, REVENUE & FUND BALANCE:

CO & DS/COBI	\$272,464.00
PECO Maintenance	\$956,828.00
PECO Construction	\$7,872,453.00
Classrooms for Kids	\$0.00
Capital Improvement (1.75Mills)	\$41,125,511.00
Impact Fees	\$4,000,000.00
Miscellaneous (Local)	\$1,000,000.00
Subtotal	\$55,227,256.00
Fund Balance 6-30-2008	\$97,294,504.00
Total Estimated Revenue & Fund Balance	<u>\$152,521,760.00</u>

ESTIMATED APPROPRIATIONS:

Library Books (610)	\$599,742.00
Buildings & Fixed Equipment (630)	\$66,179,274.00
Furniture, Fixtures & Equipment (640)	\$10,916,797.00
Motor Vehicles (Including Buses) (650)	\$2,676,297.00
Land (660)	\$9,518,027.00
Improvements Other Than Buildings (670)	\$7,585,510.00
Remodeling and Renovations (680)	\$24,792,581.00
Computer Software (690)	\$494,558.00
Redemption of Principal (710)	\$835,553.00
Interest Expense (720)	\$50,202.00
Subtotal Appropriations	\$123,648,541.00

Transfers (9700):

To Operating Budget (Maintenance, Relocatables)	\$11,820,348.00
To FCTC	\$600,000.00
To Debt Service (COP's)	\$15,647,871.00
Subtotal Transfers	\$28,068,219.00

Reserves:	\$805,000.00
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Total Appropriations, Transfers and Reserves	<u>\$152,521,760.00</u>
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**CAPITAL PROJECTS FUND
ESTIMATED APPROPRIATIONS
(State and Local)**

NEW PROJECTS & CONTINUING PROJECTS 2008-2009

Facility:	Total FY 2008-09
New Elementary School "L"	\$1,441,232.00
New Elementary School "M"	\$1,441,232.00
New K-8 "HH"	\$1,577,453.00
Timberlin Creek Elementary School Expansion	\$3,505,000.00
Wards Creek Elementary School Expansion	\$3,505,000.00
Architectural Planning (K-8 Transition & Elementary Prototype Revision)	\$200,000.00
Maintenance/Existing Conditions/Capital Outlay Maintenance/ Projects/School-Based	\$10,013,615.00
Motor Vehicles (17 Buses)	\$1,756,440.00
Equipment Purchase	\$1,900,000.00
Technology Plan	\$1,737,160.00
Lease Payment Relocatables, Durbin Creek	<u>\$81,905.00</u>
Total New Projects	\$27,159,037.00
Transfer to Operating Budget	\$11,820,348.00
Transfer to FCTC	\$600,000.00
Transfer to Debt Service Budget/COP's Series 1993, Series 2003 and Series 2006	<u>\$15,647,871.00</u>
Total Transfers	\$28,068,219.00
TOTAL NEW PROJECTS AND TRANSFERS	\$55,227,256.00

**NEW PROJECTS 2008-2009
Maintenance, Renovations and Repairs
(Including Environmental/ADA/Existing Conditions/SREF/PECO)**

Existing Conditions	\$2,655,000.00
Capital Outlay Maintenance	\$1,689,500.00
Allocation to Schools/School-Based Maintenance	\$765,000.00
Individual Projects:	
School Security Systems	\$312,000.00
SAHS Weight Room	\$120,000.00
Playgrounds	\$150,000.00
Middle School Exercise Trails	\$160,000.00
Intercom Upgrades (Murray Middle & PV-PV/Rawlings)	<u>\$45,000.00</u>
Subtotal	\$787,000.00
 New Relocatables	 \$500,000.00
State Requirements for Educational Facilities (SREF)/ADA	<u>\$75,000.00</u>
 Subtotal	 \$6,471,500.00
 Additional Capital Projects:	
Replace Cooling Tower (Ocean Palms, Landrum)	\$200,000.00
Remove Fuel Tank (Hartley)	\$100,000.00
Upgrade Metal Roof Coating (Landrum, Rogers, Sebastian, Switzerland Point)	\$920,000.00
Upgrade Gymnasium Bleachers (Rogers, Sebastian Switzerland Point)	\$66,000.00
Extend Bus Drop-Off Walkway (Landrum)	\$40,000.00
Replace D-Hall A/C, Ceilings & Lights) (Murray)	\$500,000.00
Replace Air Conditioning in PAC (Nease)	\$310,000.00
Upgrade Classroom Lockers (Sebastian)	\$160,000.00
Replace VCT in Hallways (Sebastian)	\$80,000.00
Upgrade Water Lines (SAHS)	\$500,000.00
HVAC Replacements (District-Wide)	\$28,057.00
Ceiling & Light Replacements (District-Wide)	\$28,058.00
Gymnasium Lighting Program (District-Wide)	\$120,000.00
Upgrade Athletic Tracks (District-Wide)	\$80,000.00
Energy Management Program	\$100,000.00
Replace Relocatable Classrooms Program	\$250,000.00
Maintenance Department Vehicles	<u>\$60,000.00</u>
Subtotal	\$3,542,115.00
 TOTAL	 \$10,013,615.00

2008-2009 CAPITAL OUTLAY BUDGET

MAINTENANCE ALLOCATION TO SCHOOLS

Elementary Schools	
\$20,000 per school x 18 elementary schools	\$360,000.00
Middle Schools	
\$25,000 per school x 7 middle schools	\$175,000.00
High Schools	
\$30,000 per school x 4 high schools	<u>\$120,000.00</u>
Subtotal	\$655,000.00
Evelyn Hamblen (Gaines, ESE Transition)	\$10,000.00
St. Johns Technical High School	\$5,000.00
District Buildings	\$30,000.00
Maintenance (Miscellaneous)	\$20,000.00
Liberty Pines Academy	\$15,000.00
Creekside High School	\$15,000.00
Ponte Vedra High School	\$15,000.00
TOTAL ALLOCATION	\$765,000.00

**2008-2009 CAPITAL OUTLAY BUDGET
STATE & LOCAL ALLOCATIONS**

State Allocations:

CO & DS/COBI

New Elementary School "L"	\$136,232.00
New Elementary School "M"	\$136,232.00
Total	\$272,464.00

PECO Maintenance/Renovations/Repairs/Environment/ADA/Existing Conditions/SREF/School-Based Projects/Set-Up Relocatables	\$956,828.00
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PECO Construction

Timberlin Creek Elementary School Expansion	\$2,300,000.00
Wards Creek Elementary School Expansion	\$2,300,000.00
New Elementary School "L"	\$1,000,000.00
New Elementary School "M"	\$1,000,000.00
New K-8 School "HH"	\$1,272,453.00
Total	\$7,872,453.00

Classrooms for Kids	\$0.00
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Total State Allocations:	\$9,101,745.00
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Local Allocations:

Capital Improvement – 1.75 Mill Allocation (Page 7)	\$41,125,511.00
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Impact Fees

Architectural Planning (K-8 Transition)	\$100,000.00
Architectural Planning (Elementary Prototype Revision)	\$100,000.00
Timberlin Creek Elementary School Expansion	\$1,200,000.00
Wards Creek Elementary School Expansion	\$1,200,000.00
New Elementary School "L"	\$300,000.00
New Elementary School "M"	\$300,000.00
New K-8 "HH"	\$300,000.00
Relocatable Installation	\$500,000.00
Total	\$4,000,000.00

Miscellaneous Local

Elementary School Playground Improvements	\$150,000.00
Middle School Exercise Trail	\$160,000.00
Intercom System Upgrades	\$45,000.00
Additional Capital Projects	\$645,000.00
Total	\$1,000,000.00

Total Local Allocations:	\$46,125,511.00
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TOTAL STATE & LOCAL ALLOCATIONS	\$55,227,256.00
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2008-2009 CAPITAL OUTLAY FUND BALANCE
(Continuing Projects thru 6/30/08)
Updated as of 8/18/08

School/Facility:	Projects	Equipment	School- Based	Existing Cond.	Total
			Maintenance		
Crookshank	\$40,471	\$6,167	\$2,139	\$43,102	\$91,879
Cunningham Creek	\$0	\$9,741	\$23,129	\$50,358	\$83,227
Durbin Creek	\$80,961	\$17,445	\$24,696	\$35,299	\$158,400
Hartley	\$0	\$5,477	\$13,751	\$89,040	\$108,268
Hickory Creek	\$73,795	\$14,035	\$1,360	\$5,769	\$94,959
R. B. Hunt	\$0	\$6,261	\$50	\$61,656	\$67,967
Julington Creek	\$7,071,504	\$37,534	\$37,353	\$77,729	\$7,224,121
Ketterlinus	\$0	\$44	\$12,082	\$223,639	\$235,765
Mason	\$212,993	\$6,613	\$24,832	\$58,419	\$302,857
Mill Creek	\$4,359	\$3,814	\$16,448	\$93,484	\$118,105
Ocean Palms	\$0	\$36,936	\$56,000	\$82,165	\$175,101
Osceola	\$0	\$11,117	\$0	\$584,381	\$595,498
Ponte Vedra-Palm Valley	\$0	\$0	\$0	\$0	\$0
Rawlings	\$75,000	\$140	\$58,491	\$104,750	\$238,382
South Woods	\$383,136	\$23,359	\$23,932	\$17,368	\$447,796
Timberlin Creek	\$0	\$16,570	\$19,789	\$43,849	\$80,208
Wards Creek Elementary	\$3,339,956	\$0	\$0	\$0	\$3,339,956
Webster	\$0	\$45,990	\$23,420	\$397,097	\$466,507
New Elementary School - "L"	\$872,864	\$0	\$0	\$0	\$872,864
New Elementary School - "M"	\$872,864	\$0	\$0	\$0	\$872,864
Fruit Cove	\$20,550	\$5,119	\$41,730	\$88,812	\$156,210
Landrum	\$93,003	\$57,074	\$35,862	\$155,332	\$341,270
Liberty Pines Academy - "GG"	\$12,863,035	\$0	\$0	\$0	\$12,863,035
Murray	\$0	\$12,285	\$25,362	\$501,851	\$539,499
Pacetti Bay Middle	\$2,439,642	\$7,195	\$2,232	\$0	\$2,449,070
Rogers	\$0	\$2,983	\$25,208	\$71,219	\$99,410
Sebastian	\$0	\$3,512	\$20,614	\$132,539	\$156,665
Switzerland Point	\$54,460	\$7,509	\$26,901	\$258,934	\$347,804
New K-8 School "HH"	\$110,000	\$0	\$0	\$0	\$110,000
Bartram Trail	\$0	\$68,536	\$37,361	\$37,701	\$143,599
Bartram Trail - 9th Grade Ctr	\$448,350	\$0	\$0	\$0	\$448,350
Creekside High - "DDD"	\$16,556,843	\$0	\$0	\$0	\$16,556,843
Nease	\$0	\$74,461	\$26,876	\$482,448	\$583,785
Pedro Menendez	\$0	\$14,959	\$26,986	\$54,915	\$96,860
Ponte Vedra High - "CCC"	\$20,556,899	\$0	\$0	\$0	\$20,556,899
SAHS	\$281,573	\$4,474	\$24,417	\$155,555	\$466,020
FCTC	\$0	\$0	\$0	\$90,441	\$90,441
St. Johns Technical High	\$1,726	\$35,030	\$378	\$99,919	\$137,053
Hamblen Center/Gaines	\$0	\$81,469	\$8,049	\$81,726	\$171,245
Admin. Bldgs. (OR/Yates)	\$1,220,409	\$106,475	\$52,506	\$97,704	\$1,477,094
Fullerwood Building	\$532,738	\$3,902	\$0	\$21,485	\$558,125
SJC Transition Program	\$0	\$14,906	\$0	\$0	\$14,906
Technology Plan	\$292,483	\$6,376	\$0	\$0	\$298,859
Transportation:	\$0	\$26,702	\$0	\$12,866	\$39,567
Buses/Vehicles	\$829,859	\$0	\$0	\$0	\$829,859
Facility	\$938,643	\$0	\$0	\$0	\$938,643
Equipment-District Wide	\$0	\$1,090,074	\$46,000	\$0	\$1,136,074
Business & Fiscal Services	\$0	\$83,854	\$0	\$0	\$83,854
Food Service	\$32,125	\$29,960	\$0	\$0	\$62,085
Human Resources	\$20,033	\$0	\$0	\$0	\$20,033
Maintenance-District Wide	\$3,837,563	\$39,684	\$15,000	\$795,481	\$4,687,727
Relocatables	\$578,504	\$0	\$0	\$0	\$578,504
Land Purchases-District Wide	\$9,518,027	\$0	\$0	\$0	\$9,518,027
Reserve	\$805,000	\$0	\$0	\$0	\$805,000
Transfers to General Fund	\$534,600	\$0	\$0	\$0	\$534,600
COP's Payments (Debt Serv.)	\$0	\$0	\$0	\$0	\$0
District Wide - Other Projects	\$3,759,426	\$0	\$0	\$0	\$3,759,426
Impact Fee Reserve	\$63,339	\$0	\$0	\$0	\$63,339
TOTAL	\$89,416,734	\$2,017,782	\$752,955	\$5,107,033	\$97,294,504

2008-2009 LOCAL MILLAGE

**1.75 PROPERTY TAX
CAPITAL OUTLAY BUDGET**

New Elementary School "L"	\$5,000.00
New Elementary School "M"	\$5,000.00
New K-8 School "HH"	\$5,000.00
Timberlin Creek Elementary School Expansion	\$5,000.00
Wards Creek Elementary School Expansion	\$5,000.00
Motor Vehicles (17 buses)	\$1,756,440.00
Equipment Purchase	\$1,900,000.00
Technology Plan	\$1,737,160.00
Maintenance/Renovations/Repairs/Environment/ADA/Existing Conditions/SREF/School-Based Projects/Set-Up Relocatables	\$7,556,787.00
Lease Payment Relocatables, Durbin Creek	\$81,905.00
Transfer to Operating Budget	\$11,820,348.00
Transfer to FCTC	\$600,000.00
Transfer to Debt Service Budget/COP's Series 1993, Series 2003 and Series 2006	\$15,647,871.00
TOTAL	<u>\$41,125,511.00</u>

Note: The above allocations are specifically identified to the 1.75 mills of property tax that is levied for Capital Outlay. These allocations are incorporated with State allocations and identified on Page 4 as the total "New Projects" for 2008-2009. These appropriations are also used to identify the allocations as required in our Notice of Tax for School Capital Outlay on Page 8.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The St. Johns County School Board will soon consider a measure to impose a 1.75 mill property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 5.73 mills for operating expenses, and is proposed solely at the discretion of the School Board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The Capital Outlay tax will generate approximately \$41,125,511 to be used for the following projects:

Construction and Remodeling:

New Elementary School "L"	Wards Creek Elementary School Expansion
New Elementary School "M"	ADA Compliance – All Schools
New K-8 "HH"	Purchase of School Sites
Timberlin Creek Elementary School Expansion	

Maintenance, Renovation and Repairs:

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovations

Motor Vehicle Purchases:

Purchase of Seventeen (17) School Buses
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment;
Security vehicles; and vehicles used in storing or distributing materials and equipment.

New and Replacement Equipment:

Furniture and Equipment	Software
New Library Books	Lease-Purchase of Computer Hardware

Payment for Educational Facilities and Sites Due Under a Lease-Purchase Agreement:

New Schools

Payment for Renting and Leasing Educational Facilities and Sites

One (1) Year Lease of Portable Classrooms

Payment of Costs of Compliance with Environmental Statutes & Regulations:

Removal of Hazardous Waste	Environmental/Remediation
Wetlands Monitoring and Improvements	

Payment of Premiums for Property & Casualty Insurance Necessary to Insure the Educational and Ancillary Plants of the School Districts

All concerned citizens are invited to a public hearing to be held on **Wednesday, July 30, 2008** at 5:30 P.M. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **Capital Outlay Taxes** will be made at this hearing.

ST. JOHNS COUNTY SCHOOL DISTRICT
CAPITAL OUTLAY BUDGET 2008-2009

FACILITY NAME:	CONTINUING PROJECTS 2008-2009	NEW PROJECTS 2008-2009	EQUIPMENT PURCHASES 2008-2009	MAINTENANCE 2008-2009	EXISTING CONDITIONS 2008-2009	TOTAL
Crookshank	\$91,879.00	\$0.00	\$33,000.00	\$70,000.00	\$56,000.00	\$250,879.00
Cunningham Creek	\$83,227.00	\$0.00	\$35,376.00	\$35,000.00	\$151,000.00	\$304,603.00
Durbin Creek	\$158,400.00	\$0.00	\$37,840.00	\$35,000.00	\$37,600.00	\$268,840.00
Hartley	\$108,268.00	\$0.00	\$32,350.00	\$70,000.00	\$8,000.00	\$218,618.00
Hickory Creek	\$94,959.00	\$0.00	\$20,264.00	\$71,050.00	\$4,000.00	\$190,273.00
R. B. Hunt	\$67,967.00	\$0.00	\$30,025.00	\$0.00	\$83,000.00	\$180,992.00
Julington Creek	\$7,224,121.00	\$0.00	\$43,978.00	\$0.00	\$55,000.00	\$7,323,099.00
Ketterlinus	\$235,765.00	\$0.00	\$24,000.00	\$60,000.00	\$15,000.00	\$334,765.00
Mason	\$302,857.00	\$0.00	\$27,936.00	\$60,000.00	\$37,700.00	\$428,493.00
Mill Creek	\$118,105.00	\$0.00	\$43,025.00	\$0.00	\$156,500.00	\$317,630.00
Ocean Palms	\$175,101.00	\$0.00	\$36,552.00	\$25,000.00	\$15,000.00	\$251,653.00
Osceola	\$595,498.00	\$0.00	\$30,050.00	\$45,000.00	\$35,000.00	\$705,548.00
PV-PV/Rawlings	\$238,382.00	\$0.00	\$53,850.00	\$45,000.00	\$6,000.00	\$343,232.00
South Woods	\$447,796.00	\$0.00	\$20,468.00	\$141,050.00	\$60,000.00	\$669,314.00
Timberlin Creek	\$80,208.00	\$3,505,000.00	\$27,149.00	\$71,050.00	\$15,000.00	\$3,698,407.00
Wards Creek	\$3,339,956.00	\$3,505,000.00	\$26,248.00	\$0.00	\$0.00	\$6,871,204.00
Webster	\$466,507.00	\$0.00	\$28,975.00	\$0.00	\$37,200.00	\$532,682.00
New Elementary Northwest ("L")	\$872,864.00	\$1,441,232.00	\$0.00	\$0.00	\$0.00	\$2,314,096.00
New Elementary Northwest ("M")	\$872,864.00	\$1,441,232.00	\$0.00	\$0.00	\$0.00	\$2,314,096.00
Fruit Cove Middle	\$156,210.00	\$0.00	\$48,466.00	\$56,050.00	\$72,500.00	\$333,226.00
Landrum	\$341,270.00	\$0.00	\$49,975.00	\$45,000.00	\$75,500.00	\$511,745.00
Murray	\$539,499.00	\$0.00	\$36,500.00	\$0.00	\$262,000.00	\$837,999.00
Pacetti Bay	\$2,449,070.00	\$0.00	\$21,063.00	\$0.00	\$45,000.00	\$2,515,133.00
Gamble Rogers	\$99,410.00	\$0.00	\$47,112.00	\$0.00	\$6,000.00	\$152,522.00
Sebastian	\$156,665.00	\$0.00	\$30,775.00	\$0.00	\$317,000.00	\$504,440.00
Switzerland Point	\$347,804.00	\$0.00	\$43,000.00	\$0.00	\$39,000.00	\$429,804.00
Liberty Pines (K-8)	\$12,863,035.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$12,888,035.00
New K-8 Transition ("HH")	\$110,000.00	\$1,577,453.00	\$0.00	\$0.00	\$0.00	\$1,687,453.00
Bartram Trall	\$143,599.00	\$0.00	\$62,150.00	\$121,050.00	\$130,000.00	\$456,799.00
Ninth Grade Center	\$448,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$448,350.00
Creekside ("DDD")	\$16,556,843.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$16,591,843.00
Pedro Menendez	\$96,860.00	\$0.00	\$52,140.00	\$121,050.00	\$86,000.00	\$356,050.00
Nease	\$583,785.00	\$0.00	\$66,050.00	\$0.00	\$260,500.00	\$910,335.00
Ponte Vedra ("CCC")	\$20,556,899.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$20,591,899.00
SAHS	\$466,020.00	\$0.00	\$68,000.00	\$0.00	\$218,500.00	\$752,520.00
St. Johns Technical High School	\$137,053.00	\$0.00	\$34,875.00	\$0.00	\$54,000.00	\$225,928.00
Hamblen Center/Gaines/Transition	\$186,151.00	\$0.00	\$10,000.00	\$15,000.00	\$27,000.00	\$238,151.00
FCTC	\$90,441.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,441.00
ESE	\$0.00	\$0.00	\$8,750.00	\$0.00	\$0.00	\$8,750.00
District Buildings	\$1,477,094.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$1,490,094.00
Media /Inservice/Fullerwood	\$558,125.00	\$0.00	\$0.00	\$43,050.00	\$72,000.00	\$673,175.00
Purchasing/Property	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$18,000.00
Technology Plan	\$298,859.00	\$1,737,160.00	\$0.00	\$0.00	\$0.00	\$2,036,019.00
Student Services/Yates Center	\$0.00	\$0.00	\$0.00	\$43,050.00	\$0.00	\$43,050.00
Transportation	\$39,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,567.00
Buses/Vehicles	\$829,859.00	\$1,756,440.00	\$0.00	\$0.00	\$0.00	\$2,586,299.00
Facility	\$938,643.00	\$0.00	\$0.00	\$72,100.00	\$0.00	\$1,010,743.00
Subtotal	\$1,808,069.00	\$1,756,440.00	\$0.00	\$72,100.00	\$0.00	\$3,636,609.00
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
District-Wide	\$4,687,727.00	\$5,669,115.00	\$0.00	\$420,000.00	\$200,000.00	\$10,976,842.00
Facility	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00
Subtotal	\$4,687,727.00	\$5,669,115.00	\$0.00	\$432,000.00	\$200,000.00	\$10,988,842.00
District-Wide	\$3,759,426.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$3,959,426.00
Equipment Purchases	\$1,302,046.00	\$0.00	\$675,058.00	\$0.00	\$0.00	\$1,977,104.00
Relocatables & Projects	\$578,504.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,504.00
Subtotal	\$5,639,976.00	\$200,000.00	\$675,058.00	\$0.00	\$0.00	\$6,515,034.00
Land Purchase - District Wide	\$9,518,027.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,518,027.00
Reserves/Impact Fee Reserves	\$868,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$868,339.00
COP's Payments (Debt Service)	\$0.00	\$15,647,871.00	\$0.00	\$0.00	\$0.00	\$15,647,871.00
Leased Relocatables-Durbin Creek	\$0.00	\$81,905.00	\$0.00	\$0.00	\$0.00	\$81,905.00
Transfers:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating	\$534,600.00	\$11,820,348.00	\$0.00	\$0.00	\$0.00	\$12,354,948.00
FCTC	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$600,000.00
Subtotal	\$534,600.00	\$12,420,348.00	\$0.00	\$0.00	\$0.00	\$12,954,948.00
TOTAL	\$97,294,504.00	\$48,982,756.00	\$1,900,000.00	\$1,689,500.00	\$2,655,000.00	\$152,521,760.00

Capital Outlay Equipment Allocations Schools/District 2008-2009

School	FTE	Size Code	Base Allocation	FTE Allocation	Growth FTE	Allocation	Age Code	%	Allocation	Adjustment	Total Equipment \$
Crookshank	532.0	C	\$ 12,000	\$ 10,640	47	\$ 3,760	Z	125%	\$ 33,000		\$ 33,000
Cunningham Creek	724.0	D	\$ 15,000	\$ 14,480	0	\$ -	Y	120%	\$ 35,376		\$ 35,376
Durbin Creek	806.0	D	\$ 15,000	\$ 16,120	41	\$ 3,280	X	110%	\$ 37,840		\$ 37,840
Hartley	618.0	C	\$ 12,000	\$ 12,360	19	\$ 1,520	Z	125%	\$ 32,350		\$ 32,350
Hickory Creek	592.0	C	\$ 12,000	\$ 11,840	0	\$ -	W	85%	\$ 20,264		\$ 20,264
Hunt	601.0	C	\$ 12,000	\$ 12,020	0	\$ -	Z	125%	\$ 30,025		\$ 30,025
Julington Creek	1035.0	E	\$ 18,000	\$ 20,700	16	\$ 1,280	X	110%	\$ 43,978		\$ 43,978
Ketterlinus	460.0	B	\$ 10,000	\$ 9,200	0	\$ -	Z	125%	\$ 24,000		\$ 24,000
Mason	556.0	C	\$ 12,000	\$ 11,120	2	\$ 160	Y	120%	\$ 27,936		\$ 27,936
Mill Creek	819.0	D	\$ 15,000	\$ 16,380	38	\$ 3,040	Z	125%	\$ 43,025		\$ 43,025
Ocean Palms	773.0	D	\$ 15,000	\$ 15,460	0	\$ -	Y	120%	\$ 36,552		\$ 36,552
Osceola	602.0	C	\$ 12,000	\$ 12,040	0	\$ -	Z	125%	\$ 30,050		\$ 30,050
PV/PV Rawlings	1074.0	E	\$ 18,000	\$ 21,480	45	\$ 3,600	Z	125%	\$ 53,850		\$ 53,850
South Woods	588.0	C	\$ 12,000	\$ 11,760	4	\$ 320	W	85%	\$ 20,468		\$ 20,468
Timberlin Creek	847.0	D	\$ 15,000	\$ 16,940	0	\$ -	W	85%	\$ 27,149		\$ 27,149
Wards Creek	700.0	C	\$ 12,000	\$ 14,000	61	\$ 4,880	W	85%	\$ 26,248		\$ 26,248
Webster	559.0	C	\$ 12,000	\$ 11,180	0	\$ -	Z	125%	\$ 28,975		\$ 28,975
Liberty Pines (K-8)	816.0	D	\$ 15,000	\$ 16,320	0	\$ -	N	0%	\$ -	\$ 25,000	\$ 25,000
Fruit Cove	1223.0	E	\$ 18,000	\$ 24,460	20	\$ 1,600	X	110%	\$ 48,466		\$ 48,466
Landrum	1099.0	E	\$ 18,000	\$ 21,980	0	\$ -	Z	125%	\$ 49,975		\$ 49,975
Murray	710.0	D	\$ 15,000	\$ 14,200	0	\$ -	Z	125%	\$ 36,500		\$ 36,500
Pacetti Bay	639.0	C	\$ 12,000	\$ 12,780	0	\$ -	W	85%	\$ 21,063		\$ 21,063
Rogers	933.0	D	\$ 15,000	\$ 18,660	70	\$ 5,600	Y	120%	\$ 47,112		\$ 47,112
Sebastian	631.0	C	\$ 12,000	\$ 12,620	0	\$ -	Z	125%	\$ 30,775		\$ 30,775
Switzerland	970.0	D	\$ 15,000	\$ 19,400	0	\$ -	Z	125%	\$ 43,000		\$ 43,000
Bartram Trail	1775.0	F	\$ 21,000	\$ 35,500	0	\$ -	X	110%	\$ 62,150		\$ 62,150
Creekside	957.0	D	\$ 15,000	\$ 19,140	0	\$ -	N	0%	\$ -	\$ 35,000	\$ 35,000
Menendez	1450.0	E	\$ 18,000	\$ 29,000	5	\$ 400	X	110%	\$ 52,140		\$ 52,140
Nease	1592.0	F	\$ 21,000	\$ 31,840	0	\$ -	Z	125%	\$ 66,050		\$ 66,050
Ponte Vedra	796.0	D	\$ 15,000	\$ 15,920	0	\$ -	N	0%	\$ -	\$ 35,000	\$ 35,000
St. Augustine	1590.0	F	\$ 21,000	\$ 31,800	20	\$ 1,600	Z	125%	\$ 68,000		\$ 68,000
SJTHS	227.0	B	\$ 10,000	\$ 4,540	67	\$ 5,360	Z	125%	\$ 24,875	\$ 10,000	\$ 34,875
Hamblen (Gaines)	50.0	A	\$ 7,000	\$ 1,000	0	\$ -	Z	125%	\$ 10,000		\$ 10,000
ESE Transition Prg.	0.0	A	\$ 7,000	\$ -	0	\$ -	Z	125%	\$ 8,750		\$ 8,750
District: Relocatables (0) District-Wide CO											\$ - \$ 675,058
	27344		\$ 484,000	\$ 546,880	455	\$ 36,400			\$ 1,119,942	\$ 105,000	\$ 1,900,000

Size Codes		
A	0-200	\$7,000
B	200-500	\$10,000
C	500-700	\$12,000
D	700-1000	\$15,000
E	1000-1500	\$18,000
F	1500-2000	\$21,000

FTE
FTE*\$20

Growth FTE
New FTE*\$80

Age Codes		
N	New	0%
W	1-3 years	85%
X	4-10 years	110%
Y	11-15 years	120%
Z	15+ years	125%

Relocatables @ \$7,500 per unit

ESE FTE is included in above figures.
The FTE figures as provided by the Finance Department.

	Existing Conditions* 2008-09	Capital Outlay Maintenance 2008-09	Total
Crookshank Total	56,000.00	70,000.00	126,000.00
Cunningham Creek Total	151,000.00	35,000.00	186,000.00
Durbin Creek Total	37,600.00	35,000.00	72,600.00
Hartley Total	8,000.00	70,000.00	78,000.00
Hickory Creek Total	4,000.00	74,500.00	78,500.00
R. B. Hunt Total	83,000.00	-	83,000.00
Julington Creek Total	55,000.00	-	55,000.00
Ketterlinus Total	15,000.00	60,000.00	75,000.00
Mason Total	37,700.00	60,000.00	97,700.00
Mill Creek Total	156,500.00	-	156,500.00
Ocean Palms Total	15,000.00	25,000.00	40,000.00
Osceola Total	35,000.00	45,000.00	80,000.00
Ponte Vedra/Palm Valley Total	6,000.00	45,000.00	51,000.00
Rawlings			
South Woods Total	60,000.00	144,500.00	204,500.00
Timberlin Creek Total	15,000.00	74,500.00	89,500.00
Wards Creek Total	-	-	-
Webster Total	16,000.00	-	16,000.00
Elementary L			
Elementary M			
Fruit Cove Total	72,500.00	59,000.00	131,500.00
Landrum Total	75,500.00	45,000.00	120,500.00
Liberty Pines Total	-	-	-
Murray Total	262,000.00	-	262,000.00
Pacetti Bay Total	45,000.00	-	45,000.00
Rogers Total	6,000.00	-	6,000.00
Sebastian Total	317,000.00	-	317,000.00
Switzerland Point Total	39,000.00	-	39,000.00
Bartram Trail Total	130,000.00	124,500.00	254,500.00
Creekside Total	-	-	-
Pedro Menendez Total	107,200.00	124,500.00	231,700.00
Nease Total	260,500.00	-	260,500.00
Ponte Vedra HS			
St. Augustine Total	218,500.00	-	218,500.00
St. Johns Tech H. S. Total	54,000.00	-	54,000.00
Hamblen Center Total	27,000.00	15,000.00	42,000.00
Administration Building Total	-	13,000.00	13,000.00
Yates Building Total	-	12,000.00	12,000.00
Fullerwood Total	72,000.00	46,500.00	118,500.00
Transportation Total	-	79,000.00	79,000.00
Purchasing Warehouse	18,000.00		18,000.00
Maintenance Warehouse Total	-	12,000.00	12,000.00
District-wide Maintenance Total	200,000.00	420,500.00	620,500.00
Total 2008/2009	2,655,000.00	1,689,500.00	4,344,500.00

*Life Cycle Report

	Existing Conditions	Capital Outlay	Maintenance
Crookshank			
680 Facility Improvements:			
carpet and tile replacement		25,000.00	
painting various areas of school		45,000.00	
install doorway in front office	28,000.00		
install 8 doors in classrooms	24,000.00		
install restroom in annex bldg.	4,000.00		
Crookshank Total	56,000.00	70,000.00	
Cunningham Creek			
680 Facility Improvements:			
upgrade fire alarm	20,000.00		
upgrade lift station	25,000.00		
680 HVAC Improvements:			
HVAC duct cleaning		35,000.00	
upgrade chemical treatment	3,500.00		
clean closed loop system	2,500.00		
replace cooling tower	100,000.00		
Cunningham Creek Total	151,000.00	35,000.00	
Durbin Creek			
680 Facility Improvements:			
upgrade fire alarm	4,500.00		
rekey doors	6,500.00		
upgrade security	3,500.00		
upgrade landscaping on south side	15,100.00		
upgrade energy management system	8,000.00		
680 HVAC Improvements:			
HVAC duct cleaning		35,000.00	
Durbin Creek Total	37,600.00	35,000.00	

Hartley

680 Facility Improvements:		
carpet and tile replacement		25,000.00
painting various areas of school		45,000.00
670 Site Improvements:		
upgrade walkway cover	8,000.00	
Hartley Total	8,000.00	70,000.00

Hickory Creek

680 Facility Improvements:		
IAQ Baseline Testing		5,000.00
680 HVAC Improvements:		
HVAC duct cleaning		35,000.00
670 Site Improvements:		
upgrade irrigation system	4,000.00	
pavement rehabilitation		34,500.00
Hickory Creek Total	4,000.00	74,500.00

R. B. Hunt

680 Facility Improvements:		
upgrade restrooms in 4 relocatables	28,000.00	
upgrade TV cable	19,000.00	
upgrade casework in 8 classrooms	32,000.00	
670 Site Improvements:		
upgrade fencing	4,000.00	
R. B. Hunt Total	83,000.00	

Julington Creek

670 Site Improvements:		
relocate play area	55,000.00	
Julington Creek Total	55,000.00	

Ketterlinus

680 Facility Improvements:		
carpet and tile replacement		25,000.00
upgrade door hardware (60)	15,000.00	
680 HVAC Improvements:		
HVAC duct cleaning		35,000.00
Ketterlinus Total	15,000.00	60,000.00

Mason

680 Facility Improvements:		
carpet and tile replacement		25,000.00
upgrade intercom	15,000.00	
upgrade ceramic tile in 3 restrooms	21,000.00	
680 HVAC Improvements:		
HVAC duct cleaning		35,000.00
670 Site Improvements:		
clean fence line	1,700.00	
Mason Total	37,700.00	60,000.00

Mill Creek

680 Facility Improvements:	
replace fogged windows	8,000.00
upgrade PE doors	3,500.00
upgrade casework	30,000.00
replace dividing wall in multi-purpose room	25,000.00
install security camera	25,000.00
670 Site Improvements:	
extend parent pickup walkway	65,000.00
Mill Creek Total	156,500.00

Ocean Palms

680 Facility Improvements:	
carpet and tile replacement	25,000.00
upgrade fire alarm	15,000.00
Ocean Palms Total	15,000.00
	25,000.00

Osceola

680 Facility Improvements:	
painting various areas of school	45,000.00
upgrade doors and jambs	35,000.00
Osceola Total	35,000.00
	45,000.00

Ponte Vedra/Palm Valley / Rawlings

680 Facility Improvements:	
painting various areas of school	45,000.00
rekey doors (Rawlings)	6,000.00
Ponte Vedra/Palm Valley Total	6,000.00
	45,000.00

South Woods

680 Facility Improvements:		
IAQ Baseline Testing		5,000.00
painting various areas of school		45,000.00
carpet and tile replacement		25,000.00
680 HVAC Improvements:		
HVAC duct cleaning		35,000.00
upgrade chillers	30,000.00	
670 Site Improvements:		
pavement rehabilitation		34,500.00
upgrade water and sewer plants	30,000.00	
South Woods Total	60,000.00	144,500.00

Timberlin Creek

680 Facility Improvements:		
IAQ Baseline Testing		5,000.00
upgrade white boards	3,000.00	
install electrical surge protection	5,500.00	
680 HVAC Improvements:		
HVAC duct cleaning		35,000.00
670 Site Improvements:		
pavement rehabilitation		34,500.00
install 50 security lights	6,500.00	
Timberlin Creek Total	15,000.00	74,500.00

Wards Creek

680 Facility Improvements:	
none	
Wards Creek Total	

Webster

680 Facility Improvements:		
replace storefront doors	16,000.00	
Webster Total	16,000.00	

Fruit Cove

680 Facility Improvements:		
carpet and tile replacement		25,000.00
replace 13 sets doors and hardware	7,500.00	
tile 6 restrooms	60,000.00	
670 Site Improvements:		
upgrade landscaping	5,000.00	
pavement rehabilitation		34,000.00
Fruit Cove Total	72,500.00	59,000.00

Landrum

680 Facility Improvements:		
painting various areas of school		45,000.00
upgrade toilet partitions	40,000.00	
repair bleachers	22,000.00	
670 Site Improvements:		
upgrade drainage on north side	9,000.00	
upgrade security lights	4,500.00	
Landrum Total	75,500.00	45,000.00

Liberty Pines Academy

680 Facility Improvements:		
none		
Liberty Pines Total		

Murray

680 Facility Improvements:	
upgrade lockers in classrooms	70,000.00
upgrade bleachers in gym	40,000.00
upgrade auditorium seating	70,000.00
upgrade security system	20,000.00
upgrade removable wall	40,000.00
670 Site Improvements:	
upgrade ball court surface	22,000.00
Murray Total	262,000.00

Pacetti Bay

670 Site Improvements:	
install site signage	25,000.00
install walkway cover	20,000.00
Pacetti Bay Total	45,000.00

Rogers

680 Facility Improvements:	
install 2 doorways 815/750	6,000.00
Rogers Total	6,000.00

Sebastian

680 Facility Improvements:	
upgrade security lights	23,000.00
upgrade rain guttering	25,000.00
replace door hardware	24,000.00
upgrade gym floor	120,000.00
upgrade emergency generator	27,000.00
upgrade fire alarm system	20,000.00
upgrade walk-in freezer	60,000.00
upgrade intercom	18,000.00
Sebastian Total	317,000.00

Switzerland Point

680 Facility Improvements:	
connect downspouts to drain	5,500.00
sheet rock repair	9,500.00
replace heat detectors	13,000.00
672 Site Improvements:	
install sidewalk	2,500.00
fencing at relocatable	8,500.00
Switzerland Point Total	39,000.00

Bartram Trail

680 Facility Improvements:		
carpet and tile replacement		35,000.00
upgrade security cameras	60,000.00	
upgrade elevator	20,000.00	
680 HVAC Improvements:		
chiller repair	50,000.00	
HVAC duct cleaning		55,000.00
670 Site Improvements:		
pavement rehabilitation		34,500.00
Bartram Trail Total	130,000.00	124,500.00

Creekside

680 Facility Improvements:	
none	
Creekside Total	

Pedro Menendez

680 Facility Improvements:

carpet and tile replacement		35,000.00
install covers over doors gym/band room	20,000.00	
tile locker rooms and restrooms	16,000.00	
upgrade elevator	20,000.00	

680 HVAC Improvements:

HVAC duct cleaning		55,000.00
upgrade chillers	50,000.00	

670 Site Improvements:

pavement rehabilitation		34,500.00
install concrete planters	1,200.00	

Pedro Menendez Total **107,200.00** **124,500.00**

Ponte Vedra

680 Facility Improvements:

none

Ponte Vedra Total

Nease

680 Facility Improvements:

upgrade drywall in gym	50,000.00	
upgrade doors and closers	25,000.00	
rekey doors	25,000.00	
upgrade elevator	20,000.00	
upgrade security system	8,500.00	

680 HVAC Improvements:

chiller upgrades	75,000.00	
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670 Site Improvements:

underbrush in front stadium	5,000.00	
upgrade fencing	10,000.00	
clean storm drains	12,000.00	
upgrade security lights	30,000.00	

Nease Total **260,500.00**

St. Augustine

680 Facility Improvements:	
upgrade door hardware	64,500.00
rekey doors	24,000.00
upgrade fire alarm	30,000.00
upgrade lighting in gym/weight room	30,000.00
upgrade elevator	20,000.00
680 HVAC Improvements:	
chiller upgrades	50,000.00
St. Augustine Total	218,500.00

St. Johns Technical H. S.

680 Facility Improvements:	
upgrade roofs metal flashing	30,000.00
upgrade doors and hardware	12,000.00
rekey facility	4,000.00
upgrade PA system	8,000.00
St. Johns Tech H. S. Total	54,000.00

Purchasing Warehouse

680 Facility Improvements:	
insulate ceiling	18,000.00
Purchasing Warehouse	18,000.00

Hamblen Center

680 Facility Improvements:		
carpet and tile replacement		15,000.00
upgrade fire escape windows	27,000.00	
Hamblen Center Total	27,000.00	15,000.00

Administration Building

680 Facility Improvements:		
carpet and tile replacement		10,000.00
IAQ Baseline Testing		3,000.00
Administration Building Total		13,000.00

Yates Building

680 Facility Improvements:		
carpet and tile replacement		10,000.00
IAQ Baseline Testing		2,000.00
Yates Building Total		12,000.00

Fullerwood

680 Facility Improvements:		
carpet and tile replacement		10,000.00
IAQ Baseline Testing		2,000.00
replace 62 windows	50,000.00	
upgrade ceilings and lights	22,000.00	
670 Site Improvements:		
pavement rehabilitation		34,500.00
Fullerwood Total	72,000.00	46,500.00

Transportation Department

680 Facility Improvements:		
carpet and tile replacement		10,000.00
670 Site Improvements:		
pavement rehabilitation - Crookshank		34,500.00
pavement rehabilitation - Nease		34,500.00
Transportation Total		79,000.00

Maintenance Warehouse

680 Facility Improvements:

carpet and tile replacement		10,000.00
IAQ Baseline Testing		2,000.00

Maintenance Warehouse Total		12,000.00
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District-wide Maintenance

680 Facility Improvements:

roofing program		300,500.00
Wetlands monitoring and improvements		25,000.00
Environmental/remediation		95,000.00
SREF deficiencies - to be determined	200,000.00	

District-wide Maintenance Total	200,000.00	420,500.00
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Total 2008/2009	2,655,000.00	1,689,500.00	4,344,500.00
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V.

DEBT SERVICE
FUND

DEBT SERVICE BUDGET OVERVIEW FY 2008-2009

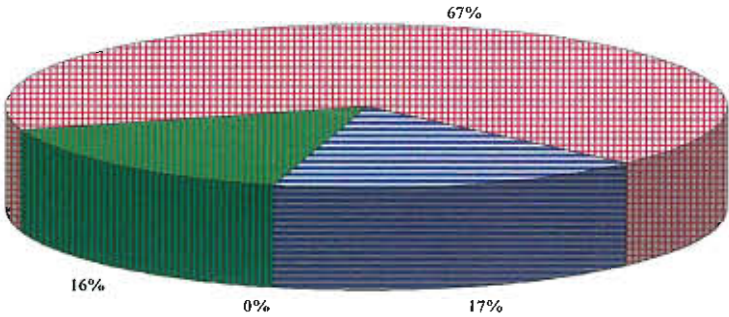
Debt Service Funds are used to repay long-term debt of the school district. Currently, this debt includes COBI bonds held by and operated by the state, a voter-approved bond issue which is retired through ad valorem taxes, and the Certificates of Participation retired through a transfer of funds from the 1.75 mill Capital Outlay levy.

This year the district's long-term debt payment will total \$19,551,940.02 for all obligations.

**St. Johns County School District
Debt Service Funds
2008-09**

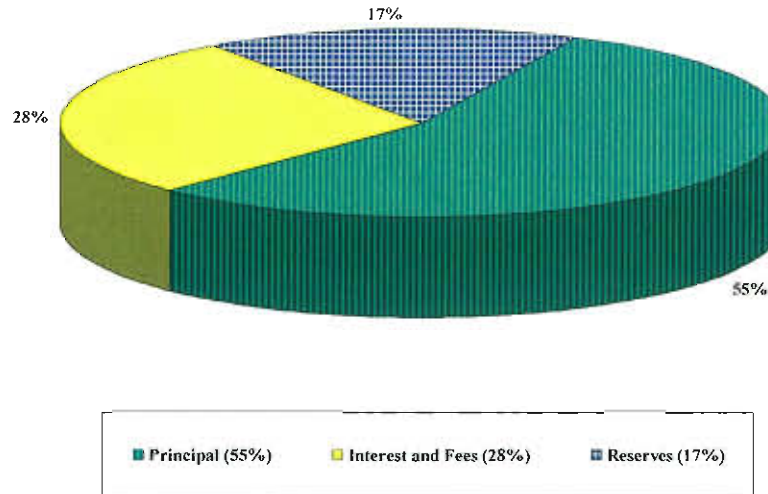
DEBT SERVICE	Estimated SBE & COBI	District Bonds	Certificates of Participation
Revenue			
State	\$ -	\$ -	\$ -
Local	\$ -	\$ 3,807,047.00	\$ -
Total Revenue	\$ -	\$ 3,807,047.00	\$ -
Transfers In	\$ -	\$ -	\$ 15,647,871.26
Estimated Carry-Forward	\$ -	\$ 3,982,307.76	\$ 1,707.75
Total Revenue and Carry-Forward and Transfers	\$ -	\$ 7,789,354.76	\$ 15,649,579.01
Expenditures			
Redemption of Principal	\$ -	\$ 3,715,000.00	\$ 9,245,000.00
Interest	\$ -	\$ 169,175.00	\$ 6,402,871.26
Dues & Fees	\$ -	\$ 18,186.01	\$ 1,707.75
Total Appropriations	\$ -	\$ 3,902,361.01	\$ 15,649,579.01
Reserves	\$ -	\$ 3,886,993.75	\$ -
Total Appropriations & Reserves	\$ -	\$ 7,789,354.76	\$ 15,649,579.01

St. Johns County School District Debt Service Revenue, Transfers and Fund Balance



State	\$.00	0 %
Local	\$ 3,807,047.00	16 %
Transfers In	\$ 15,647,871.26	67 %
Fund Balance	\$ 3,984,015.51	17 %
Total	\$ 23,438,933.77	100%

St. Johns County School District Debt Service Appropriations and Reserves



Principal	\$ 12,960,000.00	55%
Interest and Fees	\$ 6,591,940.02	28%
Reserves & Transfers	\$ 3,886,993.75	17%
Total	\$ 23,438,933.77	100%

ST. JOHNS COUNTY SCHOOL DISTRICT
 GENERAL OBLIGATION REFUNDING BONDS
 SERIES 2003
 ANNUAL
 INTEREST PRINCIPAL PAYMENTS

	December 1 Principal Payment	December 1 Interest Payment	June 1 Interest Payment	Total Payment to Bond Holders	Annual Sinking Fund Contribution	Total Annual Cash Needs	Sinking Balance
2003-2004	\$ —————	\$ —————	\$ 347,008.33	\$ 347,008.33		\$ 347,008.33	\$ 3,596,256.25
2004-2005	\$ 3,335,000.00	\$ 260,256.25	\$ 226,906.25	\$ 3,822,162.50	\$ 121,650.00	\$ 3,943,812.50	\$ 3,716,906.25
2005-2006	\$ 3,490,000.00	\$ 226,906.25	\$ 186,506.25	\$ 3,903,412.50	\$ 34,600.00	\$ 3,938,012.50	\$ 3,751,506.25
2006-2007	\$ 3,565,000.00	\$ 186,506.25	\$ 150,856.25	\$ 3,902,362.50	\$ 39,350.00	\$ 3,941,712.50	\$ 3,790,856.25
2007-2008	\$ 3,640,000.00	\$ 150,856.25	\$ 112,181.25	\$ 3,903,037.50	\$ 36,325.00	\$ 3,939,362.50	\$ 3,827,181.25
2008-2009	\$ 3,715,000.00	\$ 112,181.25	\$ 56,993.75	\$ 3,884,175.00	\$ 59,812.50	\$ 3,943,987.50	\$ 3,886,993.75
2009-2010	\$ 3,830,000.00	\$ 56,993.75		\$ 3,886,993.75		\$ 3,886,993.75	

Original Principal	\$ 21,575,000.00
Current Outstanding	\$ 7,545,000.00
Original Interest Expense	\$ 2,074,152.08
Current Interest Expense	\$ 226,168.75

Strikethrough areas are payments completed.

**ST. JOHNS COUNTY SCHOOL DISTRICT
 CERTIFICATE OF PARTICIPATION
 SERIES 2003A
 ANNUAL
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2003-2004		\$ 476,007.01	\$ 730,000.00	\$ 1,206,007.01
2004-2005	\$ 371,820.63	\$ 371,820.63	\$ 1,335,000.00	\$ 2,078,641.26
2005-2006	\$ 358,470.63	\$ 358,470.63	\$ 1,360,000.00	\$ 2,076,941.26
2006-2007	\$ 344,870.63	\$ 344,870.63	\$ 1,390,000.00	\$ 2,078,741.26
2007-2008	\$ 330,970.63	\$ 330,970.63	\$ 1,415,000.00	\$ 2,076,941.26
2008-2009	\$ 314,344.38	\$ 314,344.38	\$ 1,450,000.00	\$ 2,078,688.76
2009-2010	\$ 290,881.88	\$ 290,881.88	\$ 1,495,000.00	\$ 2,076,763.76
2010-2011	\$ 269,204.38	\$ 269,204.38	\$ 1,540,000.00	\$ 2,078,408.76
2011-2012	\$ 240,329.38	\$ 240,329.38	\$ 1,595,000.00	\$ 2,075,658.76
2012-2013	\$ 208,429.38	\$ 208,429.38	\$ 1,660,000.00	\$ 2,076,858.76
2013-2014	\$ 179,379.38	\$ 179,379.38	\$ 1,720,000.00	\$ 2,078,758.76
2014-2015	\$ 148,419.38	\$ 148,419.38	\$ 1,780,000.00	\$ 2,076,838.76
2015-2016	\$ 115,044.38	\$ 115,044.38	\$ 1,845,000.00	\$ 2,075,088.76
2016-2017	\$ 79,297.50	\$ 79,297.50	\$ 1,920,000.00	\$ 2,078,595.00
2017-2018	\$ 40,897.50	\$ 40,897.50	\$ 1,995,000.00	\$ 2,076,795.00
Original Principal		\$ 23,230,000.00		
Current Outstanding		\$ 17,000,000.00		
Original Interest Expense		\$ 7,060,727.13		
Current Interest Expense		\$ 3,772,455.08		

Strikethrough areas are payments completed.

**ST. JOHNS COUNTY SCHOOL DISTRICT
 CERTIFICATE OF PARTICIPATION
 SERIES 2006
 ANNUAL
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2006-2007	\$ 2,515,442.49	\$ 3,166,291.25	\$ 6,465,000.00	\$ 12,146,733.74
2007-2008	\$ 3,036,991.25	\$ 3,036,991.25	\$ 7,495,000.00	\$ 13,568,982.50
2008-2009	\$ 2,887,091.25	\$ 2,887,091.25	\$ 7,795,000.00	\$ 13,569,182.50
2009-2010	\$ 2,740,935.00	\$ 2,740,935.00	\$ 8,090,000.00	\$ 13,571,870.00
2010-2011	\$ 2,584,068.75	\$ 2,584,068.75	\$ 8,400,000.00	\$ 13,568,137.50
2011-2012	\$ 2,408,778.75	\$ 2,408,778.75	\$ 8,750,000.00	\$ 13,567,557.50
2012-2013	\$ 2,213,523.75	\$ 2,213,523.75	\$ 9,145,000.00	\$ 13,572,047.50
2013-2014	\$ 2,030,623.75	\$ 2,030,623.75	\$ 9,510,000.00	\$ 13,571,247.50
2014-2015	\$ 1,839,158.75	\$ 1,839,158.75	\$ 9,890,000.00	\$ 13,568,317.50
2015-2016	\$ 1,635,785.00	\$ 1,635,785.00	\$ 10,300,000.00	\$ 13,571,570.00
2016-2017	\$ 1,393,560.00	\$ 1,393,560.00	\$ 10,785,000.00	\$ 13,572,120.00
2017-2018	\$ 1,163,535.00	\$ 1,163,535.00	\$ 11,245,000.00	\$ 13,572,070.00
2018-2019	\$ 886,910.00	\$ 886,910.00	\$ 11,795,000.00	\$ 13,568,820.00
2019-2020	\$ 603,675.00	\$ 603,675.00	\$ 12,365,000.00	\$ 13,572,350.00
2020-2021	\$ 299,300.00	\$ 299,300.00	\$ 12,970,000.00	\$ 13,568,600.00

Original Principal	\$ 145,000,000.00
Current Outstanding	\$ 131,040,000.00
Original Interest Expense	\$ 57,129,606.24
Current Interest Expense	\$ 45,373,890.00

Strikethrough areas are payments completed.

VI.

SPECIAL REVENUE
FUND

FOOD SERVICE

FOOD SERVICE BUDGET OVERVIEW FY 2008-2009

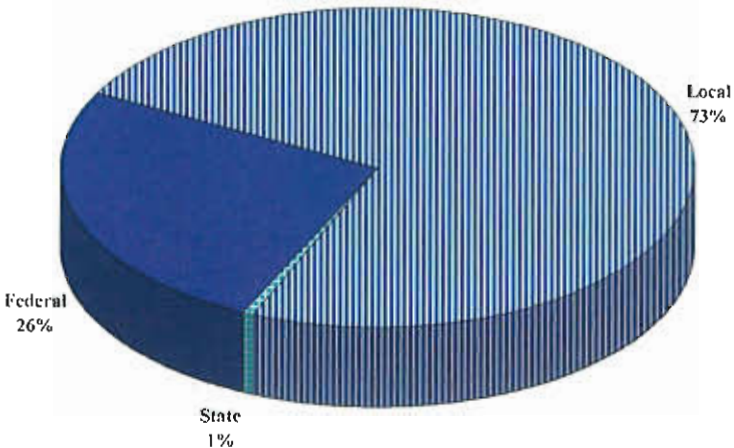
The school district's Food Service Program is self-sustaining and is funded primarily through the National School Lunch Act (which provides federal reimbursement for meals served) and the sale of breakfast and lunch (which is a local source of revenue).

School cafeterias will serve more than 48,815 breakfasts and lunches each week. Approximately 4,822 students in the school district will receive free or reduced price meals each day.

St. Johns County School District Comparison 2007-08 to 2008-09

SPECIAL REVENUE FOOD SERVICE	Adopted 2006-07	Adopted 2007-08	Estimated 2008-09	% Change From 2007-08
Revenue				
Federal	\$ 2,299,000.00	\$ 2,594,000.00	\$ 2,565,145.00	-1.1%
State	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	0.0%
Local	\$ 5,539,000.00	\$ 6,590,000.00	\$ 7,333,252.00	11.3%
Total Revenue	\$ 7,903,000.00	\$ 9,249,000.00	\$ 9,963,397.00	7.7%
Estimated Carry-Forward	\$ 1,634,000.00	\$ 1,700,000.00	\$ 1,180,000.00	-30.6%
Total Revenue and Carry-Forward	\$ 9,537,000.00	\$ 10,949,000.00	\$ 11,143,397.00	1.8%
Expenditures				
Salaries & Benefits	\$ 4,095,000.00	\$ 5,250,000.00	\$ 5,093,677.00	-3.0%
Capital Outlay	\$ 294,500.00	\$ 321,500.00	\$ 106,500.00	-66.9%
Other Purchased Services	\$ 322,700.00	\$ 302,200.00	\$ 231,000.00	-23.6%
Energy Services	\$ 130,000.00	\$ 140,000.00	\$ 152,000.00	8.6%
Materials & Supplies	\$ 3,385,000.00	\$ 4,263,907.00	\$ 4,725,000.00	10.8%
Other Expenses	\$ 243,500.00	\$ 155,000.00	\$ 190,000.00	22.6%
Total Appropriations	\$ 8,470,700.00	\$ 10,432,607.00	\$ 10,498,177.00	0.6%
Transfer to General Fund	\$ 66,000.00	\$ 141,093.00	\$ 330,000.00	133.9%
Reserves	\$ 1,000,300.00	\$ 375,300.00	\$ 315,220.00	-16.0%
Total Appropriations & Reserves	\$ 9,537,000.00	\$ 10,949,000.00	\$ 11,143,397.00	1.8%

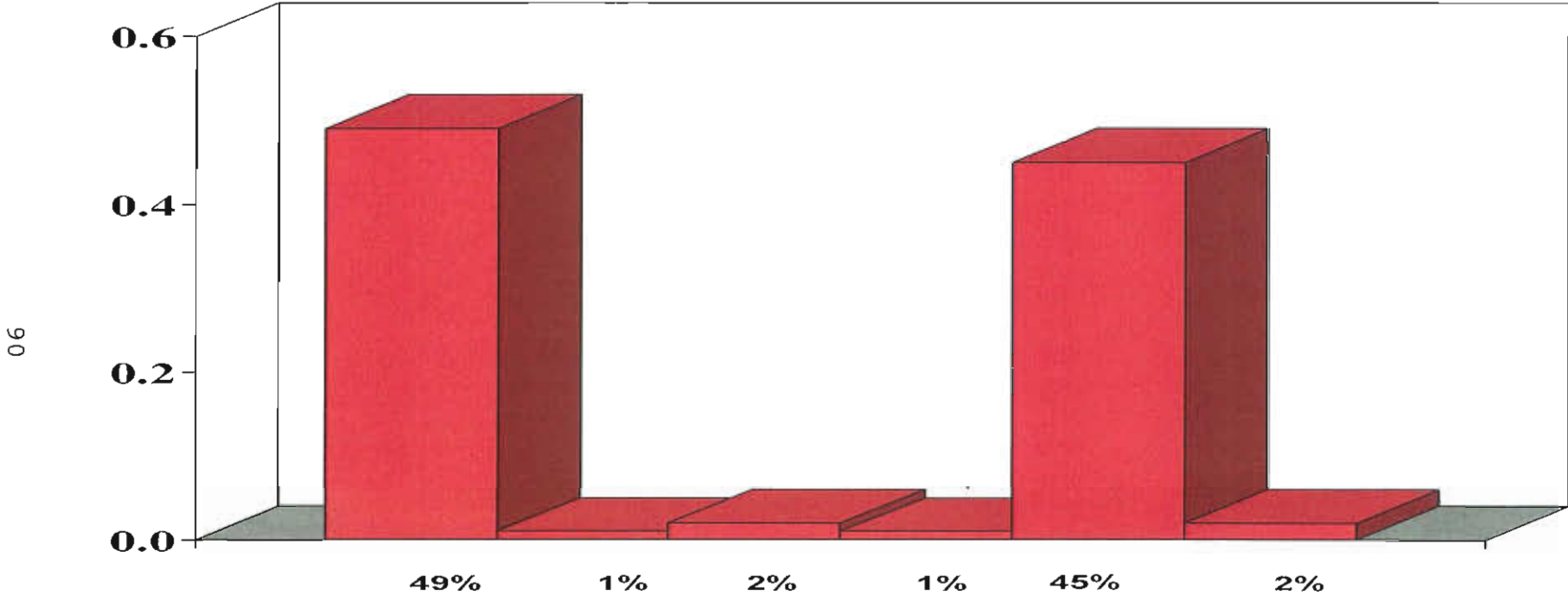
St. Johns County School District Food Service Revenue



Federal	\$ 2,565,145.00	26%
State	\$ 65,000.00	1%
Local	\$ 7,333,252.00	73%
Total Revenue	\$ 9,963,397.00	100%

St. Johns County School District

Food Service Appropriations



Salaries and Benefits	\$ 5,093,677.00	49%
Capital Outlay	\$ 106,500.00	1%
Purchased Services	\$ 231,000.00	2%
Energy Services	\$ 152,000.00	1%
Materials and Supplies	\$ 4,725,000.00	45%
Other Expenses	\$ 190,000.00	2%
Total	\$ 10,498,177.00	

VII.

SPECIAL REVENUE
FUND

FEDERAL
PROJECTS

**SPECIAL REVENUE – “FEDERAL PROJECTS”
BUDGET OVERVIEW
FY 2008-2009**

The special revenue/federal project fund contains federal funds received by the school district. Federal funds are typically provided for specific programs and populations.

At this time, St. Johns County School District can confirm approximately **\$8,843,874.48** in federal funds for the 2008-2009 school year. Other grants are expected, but the budgets are not approved.

Title I	Basic Program – Improving the Academic Achievement of the Disadvantaged	\$2,003,706.00
Title I	School Improvement	\$
Title I	Local Delinquent	\$150,679.00
Title II	Teacher and Principal Training	\$730,815.00
Title II	EETT	\$21,625.17
Title III	Language Instruction for Limited English Proficient and Immigrant Students	\$26,033.31
Title IV	Safe & Drug Free Schools	\$84,863.00
IDEA	Individuals with Disabilities Education Improvement Act	\$4,760,902.00
IDEA	Discretionary Fund	\$
IDEA	Pre-School Handicapped Act	\$132,268.00
Head Start	Program that Provides Quality Comprehensive Child Development Services	\$932,983.00
Current Total 2008-2009 Allocations		\$8,843,874.48

St. Johns County School District Federal Programs List

- Title I** *Part A, BASIC Program- Improving the Academic Achievement of the Disadvantaged:*
The grant provides compensatory education services in reading and language arts to educationally disadvantaged elementary students in schools with high concentrations of economically disadvantaged students.
- Part A, School Improvement:*
The grant provides academic supports to qualifying schools which have a high rate of poverty and are identified as schools with significant academic needs.
- Part D, Prevention/Intervention for Neglected, Delinquent, or At-Risk Children and Youth:*
The Title I Neglected and Delinquent Grant is designed to provide services for students identified as neglected or delinquent within St. Johns County. Services will be provided in an effort to educate, remediate, and track students between educational sites within the district, as well as the state.
- Title II** *Part A, Preparing, Training, and Recruiting High Quality Teachers and Principals:*
The grant is to provide teacher and principal training, especially to meet the federal guidelines established for Highly Qualified teachers. The grant also provides funds for teacher recruitment.
- Part D, Enhancing Education Through Technology (EETT:)*
The grant is to provide inservice training, as well as materials and supplies, in the area of technology.
- Title III** *Language Instruction for Limited English Proficient and Immigrant Students:*
The grant provides funds to schools working with students who are English Language Learners in the area of academic achievement.
- Title IV** *Safe and Drug-Free Schools:*
The grant provides funds for training for prevention in the areas of violence, alcohol, tobacco and other drugs.
- IDEA** *Individuals with Disabilities Education Improvement Act:*
To provide full educational opportunities to all children with disabilities by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Discretionary Fund:*
To provide full educational opportunities to all children with disabilities by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Pre-School Handicapped Act:*
To provide full educational opportunities to all children with disabilities, ages 3 to 5, by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Head Start** *Head Start Program:*
Head Start program's mission is to improve the lives of low-income children by providing quality comprehensive child development services that are family focused, including education, health, nutrition and mental health.

VIII.

INTERNAL SERVICE
FUND

Internal Service Fund Budget Overview FY 2008-2009

Internal Service Funds are used to account for Self-Insurance Programs. Currently, this fund contains our Medical Insurance Programs, as well as our Worker's Compensation Program.

The Medical Program includes our employee health, dental and vision insurance. These programs are sustained by employee, retiree, and employer contributions.

The Worker's Compensation Program is sustained by employer contributions and provides funding for our Worker's Compensation expenses.

**St. Johns County School District
Internal Service Funds
2008-09**

INTERNAL SERVICE	Medical Program	Workers Compensation
Revenue		
Local	\$ 24,616,689.00	\$ 1,970,000.00
Total Revenue	\$ 24,616,689.00	\$ 1,970,000.00
Transfers In	\$ -	\$ -
Estimated Carry-Forward	\$ 11,076,166.00	\$ 1,359,196.00
Total Revenue and Carry-Forward and Transfers	\$ 35,692,855.00	\$ 3,329,196.00
Expenditures		
Claims & Fees	\$ 24,610,000.00	\$ 1,200,000.00
Total Appropriations	\$ 24,610,000.00	\$ 1,200,000.00
Transfers to the General Fund	\$ 53,571.00	\$ 148,287.00
Reserves	\$ 11,029,284.00	\$ 1,980,909.00
Total Appropriations & Reserves	\$ 35,692,855.00	\$ 3,329,196.00

IX.

TRIM
ADVERTISEMENT

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	5.111
DISCRETIONARY:	
BASIC DISCRETIONARY	0.498
SUPPLEMENTAL DISCRETIONARY	0.121
DEBT SERVICE	0.162
CAPITAL OUTLAY	1.750
TOTAL	7.642

BUDGET SUMMARY FY 2008-2009

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
FEDERAL	233,749.00					233,749.00
Federal Through State	200,000.00	11,409,019.48				11,609,019.48
State Sources	61,940,419.00	65,000.00		9,054,281.00		71,059,700.00
Local Sources	136,450,750.50	7,333,252.00	3,807,047.00	46,125,511.00	26,586,689.00	220,303,249.50
Total Revenues	198,824,918.50	18,807,271.48	3,807,047.00	55,179,792.00	26,586,689.00	303,205,717.98
TRANSFERS IN	12,952,206.00		15,647,871.26			28,600,077.26
EST. FUND BALANCE - JULY 1, 2008		1,180,000.00	3,984,015.51	96,457,609.00	12,435,362.00	114,056,986.51
TOTAL REVENUES & BALANCES	211,777,124.50	19,987,271.48	23,438,933.77	151,637,401.00	39,022,051.00	445,862,781.75
EXPENDITURES						
Instruction	124,384,558.43	3,480,696.86				127,865,255.29
Pupil Personnel Services	11,251,950.32	3,063,292.33				14,315,242.65
Instructional Media Services	4,315,155.64					4,315,155.64
Instruction & Curriculum Development Serv	3,467,345.00	1,436,042.63				4,903,387.63
Instructional Staff Training	220,455.00	412,424.40				632,879.40
Instruction Related Technology	4,265,793.50					4,265,793.50
Board of Education	744,808.00					744,808.00
General Administration	398,641.00	294,847.26				693,488.26
School Administration	14,211,545.11					14,211,545.11
Facilities Acquisition & Construction	2,824,212.00	4,104.00		122,764,181.74		125,592,497.74
Fiscal Services	1,627,716.00					1,627,716.00
Food Service		10,498,177.00				10,498,177.00
Central Services	2,749,329.00				25,810,000.00	28,559,329.00
Pupil Transportation	10,954,587.00	138,500.00				11,093,087.00
Operation of Plant	21,846,641.00	1,697.00				21,848,338.00
Maintenance of Plant	7,625,208.00	12,270.00				7,637,478.00
Administrative Technology Services	770,475.00					770,475.00
Community Services	118,704.50					118,704.50
Debt Services			19,551,940.02			19,551,940.02
TOTAL EXPENDITURES	211,777,124.50	19,342,051.48	19,551,940.02	122,764,181.74	25,810,000.00	399,245,297.74
Transfers Out		330,000.00		28,066,219.26	201,858.00	28,600,077.26
Reserve for Debt Service			3,886,993.75			3,886,993.75
UNRESERVED FUND BALANCE		315,220.00		805,000.00	13,010,193.00	14,130,413.00
TOTAL EXPENDITURES						
TRANSFERS & BALANCES	211,777,124.50	19,987,271.48	23,438,933.77	151,637,401.00	39,022,051.00	445,862,781.75

98

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

NOTICE OF BUDGET HEARING

The St. Johns County School Board will soon consider a budget for 2008-09. A public hearing to make a DECISION on the budget and TAXES will be held on July 30, 2008, at 5:30 p.m. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida.

**NOTICE OF TAX FOR
SCHOOL CAPITAL OUTLAY**

The St. Johns County School Board will soon consider a measure to impose a **1.75 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **5.73 mills** for operating expenses, and is proposed solely at the discretion of the School Board.

THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.

The Capital Outlay tax will generate approximately **\$41,125,511** to be used for the following projects:

Construction and Remodeling:

New Elementary School "L"	Wards Creek Elementary School Expansion
New Elementary School "M"	ADA Compliance – All Schools
New K-8 "HH"	Purchase of School Sites
Timberlin Creek Elementary School Expansion	

Maintenance, Renovation and Repairs:

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovations

Motor Vehicle Purchases:

Purchase of Seventeen (17) School Buses
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

New and Replacement Equipment:

Furniture and Equipment
New Library Books
Software
Lease-Purchase of Computer Hardware

Payment for Educational Facilities and Sites Due Under a Lease-Purchase Agreement:

New Schools

Payment for Renting and Leasing Educational Facilities and Sites

One (1) Year Lease of Portable Classrooms

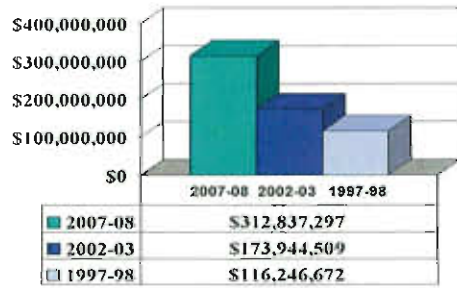
Payment of Costs of Compliance with Environmental Statutes & Regulations:

Removal of Hazardous Waste
Wetlands Monitoring and Improvements
Environmental/Remediation

Payment of Premiums for Property & Casualty Insurance Necessary to Insure the Educational and Ancillary Plants of the School Districts

All concerned citizens are invited to a public hearing to be held on **Wednesday, July 30, 2008, at 5:30 P.M.** at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **Capital Outlay Taxes** will be made at this hearing.

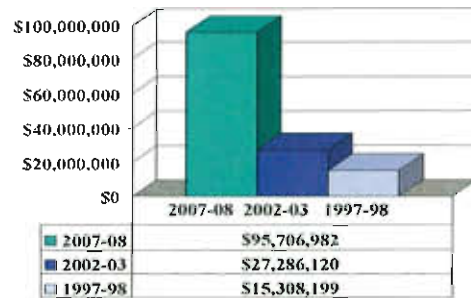
Total Revenues (Federal, State, Local)



Total Current Operating Revenues



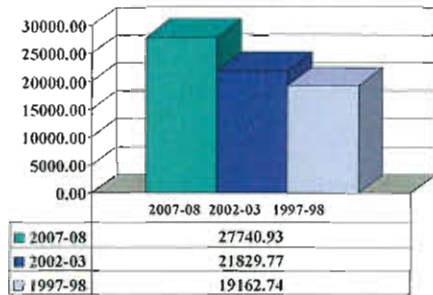
Total Capital Projects Revenues



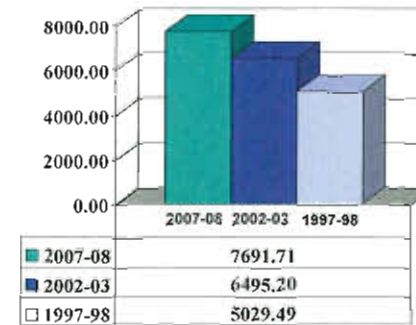
Total Debt Service Revenues



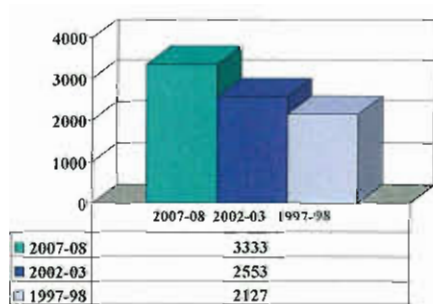
Number of Students(UFTE)



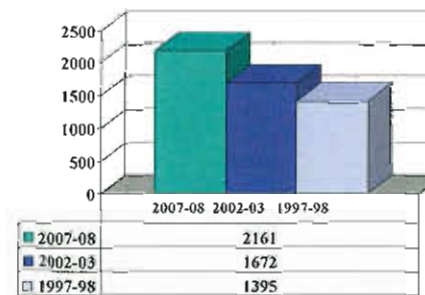
Total Current Operating Revenues Per Student (UFTE)



Total Number of Employees



Total Number of Instructional Personnel





AMENDED

CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-420S

R. 06/08

Rule 12DER08-18

Florida Administrative Code

Effective 06/08

SECTION I: COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT		
Year	2008	Name of School District
County	St. Johns County Board of Public Instruction	St. Johns County Board of Public Instruction
1. Current year taxable value of real property for operating purposes	\$	23,954,750,795 (1)
2. Current year taxable value of personal property for operating purposes	\$	756,685,951 (2)
3. Current year taxable value of centrally assessed property for operating purposes	\$	25,713,133 (3)
4. Current year gross taxable value for operating purposes (Line 1 plus Line 2 plus Line 3)	\$	24,737,149,879 (4)
5. Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value in excess of 115% of the previous year's value. Subtract deletions.)	\$	619,690,011 (5)
6. Current year adjusted taxable value (Line 4 minus Line 5)	\$	24,117,459,868 (6)
7. Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	24,647,188,175 (7)

SIGN HERE	Property Appraiser Certification	
	I certify the taxable values shown above are correct to the best of my knowledge.	
	Signature of Property Appraiser <i>Sharon Outland</i> Sharon Outland, CFA	Date June 30, 2008

SECTION II: COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

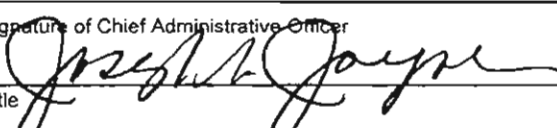
Local Board Millage Includes Discretionary and Capital outlay.

8. Prior year state law millage levy: Required Local Effort (RLE)	\$	4.9320	per \$1,000	(8)		
9. Prior year local board millage levy (discretionary and capital outlay)	\$	2.6290	per \$1,000	(9)		
10. Prior year state law proceeds (Line 8 multiplied by Line 7, divided by 1,000)	\$	121,559,932		(10)		
11. Prior year local board proceeds (Line 9 multiplied by Line 7, divided by 1,000)	\$	64,797,458		(11)		
12. Prior year total state law and local board proceeds (Line 10 plus Line 11)	\$	186,357,390		(12)		
13. Current year state law rolled-back rate (Line 10 divided by Line 6, multiplied by 1,000)	\$	5.0403	per \$1,000	(13)		
14. Current year local board rolled-back rate (Line 11 divided by Line 6, multiplied by 1,000)	\$	2.6867	per \$1,000	(14)		
15. Current year proposed state law millage rate	\$	5.1110	per \$1,000	(15)		
16. Current year proposed local board millage rate	\$	2.3690	per \$1,000	(16)		
Capital outlay:	1.75	Basic discretionary:	.498	Supplemental Discretionary:	.121	Additional:

CONTINUED ON PAGE 2

17.	Current year state law proceeds (Line 15 multiplied by Line 4, divided by 1,000)	\$ 126,431,573	(17)
18.	Current year local board proceeds (Line 16 multiplied by Line 4, divided by 1,000)	\$ 58,602,308	(18)
19.	Current year total state law and local board proceeds (Line 17 plus Line 18)	\$ 185,033,881	(19)
20.	Current year proposed state law rate as percent change of state law rolled-back rate (Line 15 divided by Line 13, minus 1, multiplied by 100)	\$ 1.4	% (20)
21.	Current year total proposed rate as a percent change of rolled-back rate (Line 15 plus Line 16) divided by (Line 13 plus Line 14), minus 1, multiplied by 100)	\$ -3.2	% (21)
22.	Current year proposed voted debt service millage levy	\$.162	per \$1,000 (22)

Final First public budget hearing	Date 9/9/08	Time 5:30 p.m.	Place School Board Auditorium
---	----------------	-------------------	----------------------------------

SIGN HERE	Taxing Authority Certification		
	I certify the millages and rates shown are correct to the best of my knowledge. All millages comply with Sections 200.071 or 200.081, F.S.		
	Signature of Chief Administrative Officer 		Date July 30, 2008
	Title Superintendent of Schools		Physical Location 40 Orange Street, St. Augustine, FL
	Mailing Address 40 Orange Street		Name of Contact Person Conley Weiss, Chief Financial Officer
City, State, Zip St. Augustine, FL 32084		Phone # (904) 547-7651	Fax # (904) 547-7655

**CERTIFICATION OF SCHOOL TAXABLE VALUE
INSTRUCTIONS**

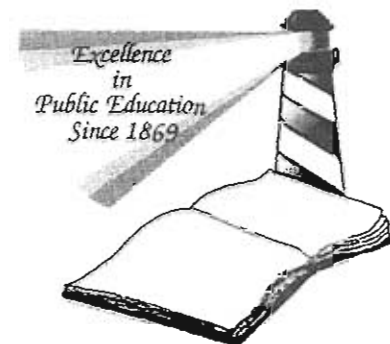
- Step 1. Property Appraiser**
Complete Section I of this form, sign and send it to your School District.
 - Step 2. School Districts**
Complete Section II of this form and send the original and a copy to the Property Appraiser. Send a copy to the Tax Collector and keep a copy for your records.
 - Step 3. Property Appraiser**
When you receive the completed form from the School District, send the original to the Department of Revenue, and keep a copy for your records.
- Mail the original Form DR-420S to:**
 Florida Department of Revenue
 Property Tax Oversight Program
 TRIM Section
 Post Office Box 3000
 Tallahassee, Florida 32315-3000

X.

DISTRICT
SUMMARY
BUDGET,
AGENDA, AND
RESOLUTIONS

St. Johns County School District
40 Orange Street
St. Augustine, Florida 32084
(904) 819-7500
www.stjohns.k12.fl.us

Joseph G. Joyner, Ed.D.
Superintendent



AGENDA

FINAL PUBLIC HEARING FOR THE PURPOSE OF ADOPTING THE 2008-2009 MILLAGE/BUDGET

40 ORANGE STREET- AUDITORIUM

TUESDAY, SEPTEMBER 9, 2008
5:30 P.M.

*Call to order by Board Chairman

*Roll Call of Board Members

*Opening comments from the Board & Superintendent

1. PRESENTATION OF THE 2008-2009 SJCSO MILLAGE & BUDGET
2. PUBLIC HEARING ON THE 2008-2009 SJCSO MILLAGE & BUDGET
3. REQUEST FOR ADOPTION OF THE 2008-2009 SJCSO MILLAGE FOR REQUIRED LOCAL EFFORT, BASIC DISCRETIONARY, SUPPLEMENTAL DISCRETIONARY MILLAGE, CAPITAL OUTLAY AND INTEREST & SINKING FUND (7.642)
4. REQUEST FOR ADOPTION OF THE RESOLUTION DETERMINING REVENUE & MILLAGE LEVIED
5. REQUEST FOR ADOPTION OF THE 2008-2009 SJCSO BUDGET
6. REQUEST FOR ADOPTION OF THE RESOLUTION ADOPTING THE FINAL BUDGET FOR THE FISCAL YEAR 2008-2009

*CLOSING COMMENTS FROM BOARD & SUPERINTENDENT

*ADJOURN

The St. Johns County School District will inspire in all students a passion for lifelong learning, creating educated and caring contributors to the world.

School Board

Beverly Slough
District 1

Tommy Allen
District 2 106

Bill Mignon
District 3

Bill Fehling
District 4

Carla Wright
District 5

St. Johns County School District
40 Orange Street
St. Augustine, Florida 32084
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Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

DATE: September 9, 2008
TO: Members of the School Board
FROM: Dr. Joseph Joyner, Superintendent of Schools
RE: Adoption of the 2008-2009 Millages for Local Required Effort, Basic Discretionary, Supplemental Discretionary Millage Capital Improvement, and Interest & Sinking Funds of 7.642

Background Information: Each year, the District must determine Revenue and Millages to be levied. This year's Millages for Local Required Effort, Basic Discretionary, Supplemental Discretionary Millage, Capital Improvement, and Interest & Sinking Funds total 7.642.

Local Required Effort	5.111
Basic Discretionary	.498
Supplemental Discretionary	.121
Capital Improvement	1.750
Interest & Sinking Funds	<u>.162</u>
Total Millage	7.642

Education Impact: These Millages support a wide spectrum of educational opportunities across the District.

Fiscal Impact: The 2008-2009 Millage for Local Required Effort, Basic Discretionary, Supplemental Discretionary Millage, Capital Improvement, and Interest & Sinking Funds will provide 40% of the District's Budget.

Recommendation: Adoption of the 2008-2009 Millages for Local Required Effort of 5.111, Basic Discretionary of .498 Supplemental Discretionary Millage of .121, Capital Improvement of 1.750, and Interest & Sinking Funds of .162 for a total of 7.642.

Action Required: Approval of the Superintendent's recommendation.

Respectfully Submitted,

Conley Weiss, Chief Financial Officer

Dr. Joseph G. Joyner, Superintendent of Schools

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School Board

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107

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Joseph G. Joyner, Ed.D.
Superintendent



MEMORANDUM

DATE: September 9, 2008
TO: Members of the School Board
FROM: Dr. Joseph Joyner, Superintendent of Schools
RE: Request for Adoption of the Resolution Determining Revenue & Millage Levied

Background Information: Each year, the District must determine Revenue and Millages to be levied. This year's Millages for Local Required Effort, Basic Discretionary, Supplemental Discretionary, Capital Improvement, and Interest & Sinking Funds total 7.642

Local Required Effort	5.111
Basic Discretionary	.498
Supplemental Discretionary	.121
Capital Improvement	1.750
Interest & Sinking Funds	<u>.162</u>
Total Millage	7.642

Education Impact: These Millages support a wide spectrum of educational opportunities across the District.

Fiscal Impact: The 2008-2009 Millage for Local Required Effort, Basic Discretionary, Supplemental Discretionary, Capital Improvement, and Interest & Sinking Funds will provide 40% of the District's Budget.

Recommendation: Adoption of the Resolution Determining Revenue and Millage Levied.

Action Required: Approval of the Superintendent's recommendation.

Respectfully Submitted,

Conley Weiss
Chief Financial Officer

Dr. Joseph G. Joyner, Superintendent

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School Board

Beverly Slough
District 1

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District 5

FLORIDA DEPARTMENT OF EDUCATION

**RESOLUTION DETERMINING
 REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND, AND FOR EACH DISTRICT BOND INTEREST AND SINKING FUND FOR THE FISCAL YEAR BEGINNING JULY 1, 2008, AND ENDING JUNE 30, 2009.

WHEREAS, Section 1011.04, Florida Statutes, requires that upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine by resolution the amounts necessary to be raised for the District School Fund, for the District Local Capital Improvement Fund, and for each District Bond Interest and Sinking Fund, and the millage to be levied for each such fund including the voted millage; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the District School Board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$24,737,149,879</u>	Local Required Effort <u>\$120,109,994</u>	<u>5.111</u> mills
	Basic Discretionary <u>\$ 11,703,146</u>	<u>.498</u> mills
	Supplemental Discretionary <u>\$ 2,843,535</u>	<u>.121</u> mills

2. ADDITIONAL MILLAGE (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$ _____</u>	Additional Operating <u>\$ _____</u>	<u>_____</u> mills

3. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (nonvoted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
<u>\$24,737,149,879</u>	<u>\$ 41,125,511</u>	<u>1.750</u> mills

4. DISTRICT LOCAL CAPITAL IMPROVEMENT FUND (voted levy)

a) Nonexempt assessed valuation	b) Amount to be raised	c) Millage levy
\$ _____	\$ _____	_____ mills

5. DISTRICT INTEREST AND SINKING FUNDS (voted)

a) Nonexempt assessed valuation	b) Debt	Amount to be raised	c) Millage levy
\$24,737,149,879	_____	\$ 3,807,047	.1620 mills
	_____	\$ _____	_____ mills
	_____	\$ _____	_____ mills
	_____	\$ _____	_____ mills
	_____	\$ _____	_____ mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED EXCEEDS IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY -3.20 PERCENT.

STATE OF FLORIDA

COUNTY OF ST. JOHNS

I, JOSEPH G. JOYNER, Superintendent of Schools and ex officio Secretary of the District School Board of ST. JOHNS County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of ST. JOHNS County, Florida, SEPTEMBER 9, 2008.

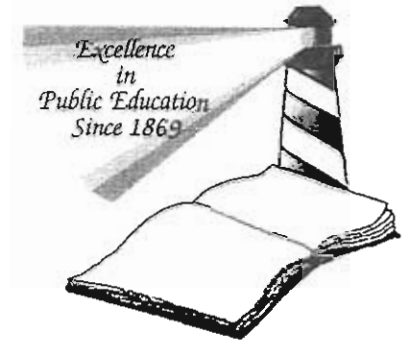
Signature of Superintendent of Schools

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 824, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.

St. Johns County School District
 40 Orange Street
 St. Augustine, Florida 32084
 (904) 819-7500
 www.stjohns.k12.fl.us

Joseph G. Joyner, Ed.D.
 Superintendent



MEMORANDUM

DATE: September 9, 2008
TO: Members of the School Board
FROM: Dr. Joseph Joyner, Superintendent of Schools
RE: Request for Adoption of the 2008-2009 SJCS D Budget

Background Information: Each year, the District must approve a Budget describing both Revenue and Expense. The 2008-2009 SJCS D Budget by fund is as follows:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$211,777,124.50	\$211,777,124.50	\$ -
Capital	\$152,521,760.50	\$151,716,760.50	\$805,000.00
Debt	\$23,438,933.77	\$19,551,940.02	\$3,886,993.75
Special Revenue	<u>\$19,987,271.48</u>	<u>\$19,672,051.48</u>	<u>\$315,220.00</u>
Subtotal	\$407,725,090.25	\$402,717,876.50	\$5,007,213.75
Internal Services	\$39,022,051.00	\$26,011,858.00	\$13,010,193.00
Total	\$446,747,141.25	\$428,729,734.50	\$18,017,406.75

Education Impact: This Budget supports a wide spectrum of educational opportunities across the District.

Fiscal Impact: This \$446,747,141.25 Budget is the District's 2008-2009 Fiscal Plan.

Recommendation: Adoption of the 2008-2009 SJCS D Budget.

Action Required: Approval of the Superintendent's recommendation.

Respectfully Submitted,

 Conley Weiss
 Chief Financial Officer

 Dr. Joseph G. Joyner, Superintendent of Schools

St. Johns County School District
 40 Orange Street
 St. Augustine, Florida 32084
 (904) 819-7500
 www.stjohns.k12.fl.us

Joseph G. Joyner, Ed.D.
 Superintendent



MEMORANDUM

DATE: September 9, 2008
TO: Members of the School Board
FROM: Dr. Joseph Joyner, Superintendent of Schools
RE: **Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2008-2009**

Background Information: Each year, the District must approve a Budget describing both Revenue and Expense. The 2008-2009 SJCS D Budget by fund is as follows:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$211,777,124.50	\$211,777,124.50	\$ -
Capital	\$152,521,760.50	\$151,716,760.50	\$805,000.00
Debt	\$23,438,933.77	\$19,551,940.02	\$3,886,993.75
Special Revenue	<u>\$19,987,271.48</u>	<u>\$19,672,051.48</u>	<u>\$315,220.00</u>
Subtotal	\$407,725,090.25	\$402,717,876.50	\$5,007,213.75
Internal Services	\$39,022,051.00	\$26,011,858.00	\$13,010,193.00
Total	\$446,747,141.25	\$428,729,734.50	\$18,017,406.75

Education Impact: This Budget supports a wide spectrum of educational opportunities across the District.

Fiscal Impact: This \$446,747,141.25 Budget is the District's 2008-2009 Fiscal Plan.

Recommendation: Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2008-2009.

Action Required: Approval of the Superintendent's recommendation.

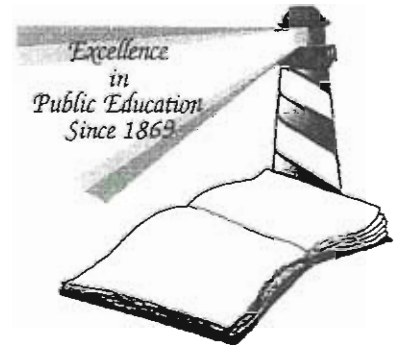
Respectfully Submitted,

 Conley Weiss
 Chief Financial Officer

 Dr. Joseph G. Joyner, Superintendent

St. Johns County School District
40 Orange Street
St. Augustine, Florida 32084
(904) 819-7500
www.stjohns.k12.fl.us

Joseph G. Joyner, Ed.D.
Superintendent



District School Board

of St. Johns County, Florida

A RESOLUTION OF THE ST. JOHNS COUNTY SCHOOL BOARD ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2008-2009.

WHEREAS, the School Board of St. Johns County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2008, to June 30, 2009; and

WHEREAS, the St. Johns County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2008-2009.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the St. Johns County School Board adopted the final millage rates and the budget in the amount of \$446,747,141.25 for fiscal year 2008-2009.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of St. Johns County School Board including the millage rates as set forth therein, is hereby adopted by the School Board of St. Johns County as a final budget for the categories indicated for the fiscal year July 1, 2008, to June 30, 2009.

Signature of Superintendent of Schools

Signature Date

The St. Johns County School District will inspire in all students a passion for lifelong learning, creating educated and caring contributors to the world.

School Board

Beverly Slough
District 1

Tommy Allen
District 2

113

Bill Mignon
District 3

Bill Fehling
District 4

Carla Wright
District 5

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
 Fiscal Year 2008-2009

SECTION I. ASSESSMENT AND MILLAGE LEVIES

A. Certification of Taxable Value of Property in County by Property Appraiser		
Nonexempt Assessed Valuation:		24,737,149,879.00
B. Millage Levies on Nonexempt Property:		
	DISTRICT MILLAGE LEVIES	
	Nonvoted	Voted
	Total	
1. Required Local Effort Tax	5.1110	5.1110
2. Current Operating Discretionary Tax	0.6190	0.6190
3. Additional Millage		
4. Capital Improvement Tax	1.7500	1.7500
5. Interest and Sinking Tax		0.1620
TOTAL MILLS	7.4800	0.1620
		7.6420

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND - FUND 100

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ESTIMATED REVENUES	Account Number	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	160,000.00
Miscellaneous Federal Direct	3199	73,749.00
Total Federal Direct	3100	233,749.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	200,000.00
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal through State	3299	
Total Federal Through State And Local	3200	200,000.00
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	18,827,204.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO & DS Withheld for Administrative Expense	3323	
Florida Teacher's Lead Program	3334	399,495.00
Diagnostic and Learning Resources Centers	3335	
Instructional Materials	3336	2,915,076.00
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	50,000.00
District Discretionary Lottery Funds	3344	1,158,259.00
Transportation	3354	7,094,888.00
Class Size Reduction Operating Funds	3355	29,822,021.00
School Recognition Funds	3361	1,466,726.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full Service Schools	3378	74,704.50
Other Miscellaneous State Revenue	3399	
Total State	3300	62,015,123.50
<i>LOCAL:</i>		
District School Tax	3411	134,656,675.00
Tax Redemptions	3421	50,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition (Non-Resident)	3424	
Rent	3425	
Interest, Including Profit On Investment	3430	1,200,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Vocational Course Fees	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
General Education Development (GED) Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	469,371.00
Total Local	3400	136,376,046.00
TOTAL ESTIMATED REVENUES		198,824,918.50
OTHER FINANCING SOURCES		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	12,420,348.00
From Special Revenue Funds	3640	330,000.00
From Permanent Fund	3660	
From Internal Service Funds	3670	201,858.00
From Enterprise Funds	3690	
Total Transfers In	3600	12,952,206.00
TOTAL OTHER FINANCING SOURCES		12,952,206.00
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		211,777,124.50

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2009

SECTION II. GENERAL FUND - FUND 100 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	124,384,558.43	81,136,519.00	25,615,555.00	3,959,558.93		12,270,600.50	200.00	1,402,125.00
Pupil Personnel Services	6100	11,251,950.32	7,182,689.00	2,396,650.00	1,613,857.32		58,754.00		
Instructional Media Services	6200	4,315,155.64	2,906,325.00	1,004,840.00	51,594.64		261,653.00	90,331.00	612.00
Instruction and Curriculum Development Services	6300	3,467,345.00	2,415,577.00	743,349.00	236,973.00		64,882.00	4,964.00	1,600.00
Instructional Staff Training Services	6400	220,455.00	135,522.00	43,683.00	32,250.00		6,000.00		3,000.00
Instruction Related Technology	6500	4,265,793.50	2,186,748.50	767,645.00	1,306,400.00	5,000.00			
Board	7100	744,808.00	214,509.00	87,949.00	377,280.00		3,192.00		61,878.00
General Administration	7200	398,641.00	272,455.00	87,186.00	12,000.00		11,000.00		16,000.00
School Administration	7300	14,211,545.11	10,311,258.00	3,389,125.00	271,617.71		215,394.40	3,200.00	20,950.00
Facilities Acquisition and Construction	7400	2,824,212.00	753,561.00	226,068.00	1,820,068.00		10,015.00	4,500.00	10,000.00
Fiscal Services	7500	1,627,716.00	1,023,582.00	329,500.00	157,135.00		48,814.00	8,485.00	60,200.00
Central Services	7700	2,749,329.00	1,753,822.00	562,882.00	358,232.00	3,500.00	65,508.00	450.00	4,935.00
Pupil Transportation Services	7800	10,954,587.00	5,318,360.00	2,431,444.00	246,750.00	2,502,793.00	362,740.00		92,500.00
Operation of Plant	7900	21,846,641.00	5,978,350.00	2,746,312.00	3,260,437.00	8,699,769.00	1,129,153.00	32,620.00	
Maintenance of Plant	8100	7,625,208.00	3,762,819.00	1,384,740.00	1,288,508.00	94,443.00	1,047,601.00	47,897.00	
Administrative Technology Services	8200	770,475.00	176,793.00	58,342.00	329,000.00		33,000.00	173,340.00	
Community Services	9100	118,704.50	46,470.00	14,870.00	44,600.00	12,764.50			
Debt Service	9200								
TOTAL APPROPRIATIONS		211,777,124.50	125,574,359.50	41,890,140.00	15,366,261.60	11,318,269.50	15,588,306.90	365,987.00	1,673,800.00
OTHER FINANCING USES:									
<i>Transfers Out. (Function 9700)</i>									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		211,777,124.50							

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410

ESTIMATED REVENUES	Account Number	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	2,220,145.00
U.S.D.A. Donated Foods	3265	300,000.00
Federal Through Local	3280	45,000.00
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	2,565,145.00
<i>STATE:</i>		
School Breakfast Supplement	3337	32,500.00
School Lunch Supplement	3338	32,500.00
Other Miscellaneous Revenue	3399	
Total State	3300	65,000.00
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	40,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	7,258,252.00
Other Miscellaneous Local Sources	3495	35,000.00
Total Local	3400	7,333,252.00
TOTAL ESTIMATED REVENUES		9,963,397.00
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund Transfer	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	1,180,000.00
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		11,143,397.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -
FUND 410 (CONTINUED)

Page 5

APPROPRIATIONS	Account Number	
<i>Food Services: (Function 7600)</i>		
Salaries	100	3,466,087.00
Employee Benefits	200	1,627,590.00
Purchased Services	300	231,000.00
Energy Services	400	152,000.00
Materials and Supplies	500	4,725,000.00
Capital Outlay	600	106,500.00
Other Expenses	700	190,000.00
TOTAL APPROPRIATIONS	7600	10,498,177.00
OTHER FINANCING USES:		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	330,000.00
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	330,000.00
TOTAL OTHER FINANCING USES		330,000.00
Fund Balance, June 30, 2009	2700	315,220.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		11,143,397.00

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420

ESTIMATED REVENUES	Account Number	
<i>FEDERAL DIRECT:</i>		
Workforce Investment Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Miscellaneous Federal Direct	3199	932,983.00
Total Federal Direct	3100	932,983.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Vocational Education Acts	3201	
Medicaid	3202	
Workforce Investment Act	3220	
Eisenhower Math and Science	3226	730,815.00
Drug Free Schools	3227	84,863.00
Individuals with Disabilities Education Act (IDEA) (PL 94-142)	3230	4,893,170.00
Elementary and Secondary Education Act, Title I	3240	2,154,385.00
Adult General Education	3251	
Vocational Rehabilitation	3253	
Elementary and Secondary Education Act, Title V	3270	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	47,658.48
Total Federal Through State And Local	3200	7,910,891.48
<i>STATE:</i>		
Other Miscellaneous State Revenue	3399	
Total State	3300	
<i>LOCAL:</i>		
Interest, Including Profit on Investment	3430	
Gifts, Grants & Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
TOTAL ESTIMATED REVENUES		8,843,874.48
OTHER FINANCING SOURCES:		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		8,843,874.48

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
Instruction	5000	3,480,696.86	1,883,390.35	695,262.92	683,938.15		116,645.44	72,160.00	29,300.00
Pupil Personnel Services	6100	3,063,292.33	2,108,120.60	775,386.59	133,605.14		39,380.00	6,700.00	100.00
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	1,436,042.63	983,168.86	373,075.99	53,175.00		13,032.78	12,000.00	1,590.00
Instructional Staff Training Services	6400	412,424.40	132,453.20	44,088.36	101,450.00		53,825.83	28,650.00	51,957.01
Instruction Related Technology	6500								
Board	7100								
General Administration	7200	294,847.26							294,847.26
School Administration	7300								
Facilities Acquisition and Construction	7400	4,104.00			4,104.00				
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Pupil Transportation Services	7800	138,500.00			137,900.00	600.00			
Operation of Plant	7900	1,697.00			897.00		800.00		
Maintenance of Plant	8100	12,270.00			2,670.00			9,600.00	
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
TOTAL APPROPRIATIONS		8,843,874.48	5,107,133.01	1,887,813.86	1,117,739.29	600.00	223,684.05	129,110.00	377,794.27
OTHER FINANCING USES:									
<i>Transfers Out (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Fund	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
TOTAL, OTHER FINANCING USES									
Fund Balance, June 30, 2009	2700								
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		8,843,874.48							

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION V. SPECIAL REVENUE FUND - MISCELLANEOUS - FUND 490

Page 8

ESTIMATED REVENUES	Account Number	
Federal Through Local	3280	
Interest, Including Profit on Investment	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
TOTAL ESTIMATED REVENUES	3000	
OTHER FINANCING SOURCES		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Fund	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES:		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Project Funds	930	
Interfund	950	
To Permanent Fund	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F.S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
<i>STATE SOURCES:</i>								
CO & DS Distributed	3321							
CO & DS Withheld for SBE/COBI Bonds	3322							
Cost of Issuing SBE/COBI Bonds	3324							
Interest on Undistributed CO & DS	3325							
SBE/COBI Bond Interest	3326							
Racing Commission Funds	3341							
Total State Sources	3300							
<i>LOCAL SOURCES:</i>								
District Interest and Sinking Taxes	3412	3,807,047.00					3,807,047.00	
Local Sales Tax	3418							
Tax Redemptions	3421							
Excess Fees	3423							
Rent	3425							
Interest, Including Profit on Investment	3430							
Gifts, Grants, and Bequests	3440							
Total Local Sources	3400	3,807,047.00					3,807,047.00	
TOTAL ESTIMATED REVENUES		3,807,047.00					3,807,047.00	
<i>OTHER FINANCING SOURCES:</i>								
Sale of Bonds	3710							
Loans	3720							
Proceeds of Certificates of Participation	3750							
<i>Transfers In:</i>								
From General Fund	3610							
From Capital Projects Funds	3630	15,647,871.26						15,647,871.26
From Special Revenue Funds	3640							
Interfund (Debt Service Only)	3650							
From Permanent Fund	3660							
From Internal Service Funds	3670							
From Enterprise Funds	3690							
Total Transfers In	3600	15,647,871.26						15,647,871.26
TOTAL OTHER FINANCING SOURCES		15,647,871.26						15,647,871.26
Fund Balances, July 1, 2008	2800	3,984,015.51					3,982,307.75	1,707.75
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		23,438,933.77					7,789,354.76	15,649,579.01

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VI. DEBT SERVICE FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	210 SBE & COBI Bonds	220 Special Act Bonds (Race Track)	230 Section 1011.14-15 F. S. Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service
Debt Service: (Function 9200)								
Redemption of Principal	710	12,960,000.00					3,715,000.00	9,245,000.00
Interest	720	6,572,046.26					169,175.00	6,402,871.26
Dues and Fees	730	19,893.76					18,186.01	1,707.75
Miscellaneous Expenses	790							
TOTAL APPROPRIATIONS	9200	19,551,940.02					3,902,361.01	15,649,579.01
OTHER FINANCING USES:								
<i>Transfers Out: (Function 9700)</i>								
To General Fund	910							
To Capital Projects Funds	930							
To Special Revenue Funds	940							
Interfund (Debt Service Only)	950							
To Permanent Fund	960							
To Internal Service Funds	970							
To Enterprise Funds	990							
Total Transfers Out	9700							
TOTAL OTHER FINANCING USES								
Fund Balances, June 30, 2009	2700	3,886,993.75					3,886,993.75	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		23,438,933.77					7,789,354.76	15,649,579.01

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
DISTRICT SUMMARY BUDGET
For Fiscal Year Ended June 30, 2009

SECTION VII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay (Bond Issues (COBI))	320 Special Aid Funds (Race/Track)	330 Section 1011 14-15 F.S. Loans	340 Public Education Cap Outlay (PECCO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011 71(2)	380 Voted Capital Improvements	390 Other Capital Projects
FEDERAL SOURCES											
Other Federal Through State	3290										
Total Federal Sources	3290										
STATE SOURCES											
CO & DS Distribution	3321	272,464.00						272,464.00			
Interest on Undistributed CO & DS	3325										
Racing Commission Funds	3341										
Public Education Capital Outlay (PECCO)	3391	8,829,281.00				8,829,281.00					
Classrooms First Program	3392										
School Infrastructure Thrift Program	3393										
Effort Index Grants	3394										
Smart Schools Small County Assn. Program	3395										
Class Size Reduction/Capital Funds	3396										
Charter School Capital Outlay Funding	3397										
Other Miscellaneous State Revenues	3399										
Total State Sources	3300	9,101,745.00				8,829,281.00		272,464.00			
LOCAL SOURCES											
District Local Capital Improvement Tax	3413	41,125,511.00							41,125,511.00		
Local Sales Tax	3418										
Tax Redemptions	3421										
Interest, Including Profit on Investment	3430										
Gifts, Grants, and Requests	3440										
Miscellaneous Local Sources	3490	1,000,000.00							1,000,000.00		
Impact Fees	3496	4,000,000.00									4,000,000.00
Refunds of Prior Year Expenditures	3497										
Total Local Sources	3400	46,125,511.00							42,125,511.00		4,000,000.00
TOTAL ESTIMATED REVENUES		55,227,256.00				8,829,281.00		272,464.00	42,125,511.00		4,000,000.00
OTHER FINANCING SOURCES											
Sale of Bonds	3710										
Loans	3720										
Sale of Capital Assets	3730										
Loss Recoveries	3740										
Proceeds of Certificates of Participation	3750										
Transfers In											
From General Fund	3610										
From Debt Service Funds	3620										
From Special Revenue Funds	3640										
Interfund (Capital Projects Only)	3650										
From Permanent Fund	3660										
From Internal Service Funds	3670										
From Enterprise Funds	3690										
Total Transfers In	3600										
TOTAL OTHER FINANCING SOURCES											
Fund Balances, July 1, 2008	2901	97,299,304.50	2,910,789.73			26,405,936.41		605,750.62	36,579,850.23		30,792,167.51
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCES		152,521,700.50	2,910,789.73			35,235,227.41		878,214.62	78,705,361.23		34,792,167.51

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
 DISTRICT SUMMARY BUDGET
 For Fiscal Year Ended June 30, 2009

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APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Aid Bonds (Bossmark)	330 Season 01:1, 14-15 F.S. Loans	340 Public Education Cap Outlay (PELCO)	350 District Bonds	360 Capital Outlay & Debt Service Funds	370 Cap. Improvements Section 1011.7(2)	380 Voced Capital Improvements	390 Other Capital Projects
Appropriations: <i>Appropriations 7,000 (7,000)</i>											
Library Books (Open Libraries)	610	999,342.00							404,399.74		105,382.26
Audio-Visual Materials (Non-Consumable)	620										
Buildings and Fixed Equipment	630	66,179,274.21	2,910,789.73			20,410,954.09		878,214.62	9,167,993.75		22,611,322.03
Furniture, Fixtures, and Equipment	640	10,916,797.00							8,793,177.02		2,123,619.98
Motor Vehicles (Including Buses)	650	2,676,297.00							2,676,297.00		
Land	660	9,518,027.00							6,338,813.34		3,179,213.66
Improvements Other Than Buildings	670	7,383,510.00							7,446,187.37		139,322.63
Renovating and Remodeling	680	24,792,581.00				4,834,273.22			14,038,915.20		5,929,992.48
Computer Software	690	404,538.00							480,433.35		14,114.45
Redemption of Principal	710	835,533.00							835,533.00		
Interest	720	30,202.00							50,202.00		
Dues and Fees	730										
TOTAL APPROPRIATIONS		123,668,541.24	2,910,789.73			25,235,227.41		878,214.62	30,432,141.97		34,192,167.51
OTHER FINANCING USES:											
<i>Transfer Out: <u>Winston 9700</u></i>											
To General Fund	910	12,420,348.00							12,420,348.00		
To Debt Service Funds	920	13,617,877.26							15,647,871.26		
To Special Reserve Funds	930										
Interfund (Capital Projects Only)	950										
To Permanent Fund	960										
To Internal Service Funds	970										
To Enterprise Funds	990										
TOTAL OTHER FINANCING USES		26,038,225.26							28,068,219.26		
Fund Balances, June 30, 2009	2100	865,000.00							205,000.00		600,000.00
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCES		152,441,366.50	2,910,789.73			25,235,227.41		878,214.62	78,105,361.23		34,792,167.51

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
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SECTION VIII. PERMANENT FUND - FUND 000

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ESTIMATED REVENUES	Account Number	
Federal Direct	3100	
Federal Through State	3200	
State Sources	3300	
Local Sources	3400	
TOTAL ESTIMATED REVENUES		
OTHER FINANCING SOURCES:		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Project Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
TOTAL OTHER FINANCING SOURCES		
Fund Balance, July 1, 2008	2800	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES, AND FUND BALANCE		
APPROPRIATIONS		
Instruction	5000	
Pupil Personnel Services	6100	
Instructional Media Services	6200	
Instruction and Curriculum Development Services	6300	
Instructional Staff Training Services	6400	
Instruction Related Technology	6500	
Board	7100	
General Administration	7200	
School Administration	7300	
Facilities Acquisition and Construction	7410	
Fiscal Services	7500	
Central Services	7700	
Pupil Transportation Services	7800	
Operation of Plant	7900	
Maintenance of Plant	8100	
Administrative Technology Services	8200	
Community Services	9100	
Redemption of Principal	710	
Interest	720	
Facilities Acquisition and Construction	7420	
Other Capital Outlay	9300	
TOTAL APPROPRIATIONS		
OTHER FINANCING USES		
<i>Transfers Out: (Function 9700)</i>		
To General Fund	910	
To Debt Service Funds	920	
To Capital Project Funds	930	
To Special Revenue Funds	940	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	
TOTAL OTHER FINANCING USES		
Fund Balance, June 30, 2009	2700	
TOTAL APPROPRIATIONS, OTHER FINANCING USES, AND FUND BALANCE		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
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 For Fiscal Year Ended June 30, 2009

SECTION IX. ENTERPRISE FUNDS

ESTIMATED REVENUES	Account Number	Totals	911 Self Insurance Consortium	912 Self Insurance Consortium	913 Self Insurance Consortium	914 Self Insurance Consortium	915 Self Insurance Consortium	921 Other Enterprise	922 Other Enterprise
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenue	3489								
Total Operating Revenues									
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3410								
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
TRANSFERS IN:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Project Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Assets, July 1, 2008	2880								
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS									
ESTIMATED EXPENSES	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses	700								
Total Operating Expenses									
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910								
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Assets, June 30, 2009	2780								
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS									

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY
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SECTION X. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Medical Self Insurance	712 Dental Self Insurance	713 Vision Self Insurance	714 Workers Comp. Self Insurance	715 Self Insurance	731 Consortium Programs	791 Other Internal Service
OPERATING REVENUES:									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484	25,434,000.00	21,300,000.00	1,817,000.00	467,000.00	1,850,000.00			
Other Operating Revenue	3489	713,689.00	713,689.00						
Total Operating Revenues		26,147,689.00	22,013,689.00	1,817,000.00	467,000.00	1,850,000.00			
NONOPERATING REVENUES:									
Interest, Including Profit on Investment	3430	439,000.00	300,000.00	3,000.00	16,000.00	120,000.00			
Gifts, Grants, and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		439,000.00	300,000.00	3,000.00	16,000.00	120,000.00			
TRANSFERS IN:									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Project Funds	3630								
From Special Revenue Funds	3640								
Interfund Transfers (Enterprise Funds Only)	3650								
From Permanent Fund	3660								
From Internal Service Funds	3690								
Total Transfers In	3600								
Net Assets, July 1, 2008	2880	12,435,362.00	10,186,311.00	412,175.00	477,680.00	1,359,196.00			
TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN, AND NET ASSETS		39,022,051.00	32,500,000.00	2,232,175.00	960,680.00	3,329,196.00			
ESTIMATED EXPENSES									
	Object								
OPERATING EXPENSES: (Function 9900)									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other Expenses	700	25,810,000.00	22,500,000.00	1,620,000.00	490,000.00	1,200,000.00			
Total Operating Expenses		25,810,000.00	22,500,000.00	1,620,000.00	490,000.00	1,200,000.00			
NONOPERATING EXPENSES: (Function 9900)									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
TRANSFERS OUT: (Function 9700)									
To General Fund	910	201,858.00	53,571.00			148,287.00			
To Debt Service Funds	920								
To Capital Project Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Fund	960								
To Internal Service Funds	990								
Total Transfers Out	9700	201,858.00	53,571.00			148,287.00			
Net Assets, June 30, 2009	2780	13,010,193.00	9,946,429.00	612,175.00	470,680.00	1,980,909.00			
TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT, AND NET ASSETS		39,022,051.00	32,500,000.00	2,232,175.00	960,680.00	3,329,196.00			