BUDGET SUMMARY

FY 2026-2027

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

THE PROPOSED OPERATING BUDGET EXPENDITURES OF ST. JOHNS COUNTY SCHOOL DISTRICT ARE 0.6% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:	
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.016
Local Capital Improvement (Capital Outlay)	1.500
Discretionary Operating	0.748
Additional Millage Not to Exceed 4 Years (Operating)	1.000
TOTAL	**6.264**

ESTIMATED REVENUES	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	260,000.00	1,341,775.00	745,347.00	0.00	0.00	2,347,122.00
Federal Through State Sources	361,821.00	25,237,517.00	0.00	0.00	0.00	25,599,338.00
State Sources	242,760,153.00	99,000.00	0.00	2,020,473.00	0.00	244,879,626.00
Local Sources	316,591,767.00	15,160,000.00	0.00	149,042,213.00	90,777,424.00	571,571,404.00
Total Revenues	**559,973,741.00**	**41,838,292.00**	**745,347.00**	**151,062,686.00**	**90,777,424.00**	**844,397,490.00**
Transfers In	26,771,993.00	0.00	31,241,342.00	0.00	0.00	58,013,335.00
Fund Balances/Net Position	61,343,922.00	11,899,942.00	14,608,327.00	514,188,132.00	47,870,284.00	649,910,607.00
TOTAL REVENUES & BALANCES	**648,089,656.00**	**53,738,234.00**	**46,595,016.00**	**665,250,818.00**	**138,647,708.00**	**1,552,321,432.00**
APPROPRIATIONS/EXPENDITURES:						
Instruction	366,750,652.00	12,015,263.00	0.00	0.00	0.00	378,765,915.00
Pupil Personnel Services	42,423,049.00	3,607,375.00	0.00	0.00	0.00	46,030,424.00
Instructional Media Services	6,440,591.00	0.00	0.00	0.00	0.00	6,440,591.00
Instruction & Curriculum Development Serv	10,488,330.00	1,201,534.00	0.00	0.00	0.00	11,689,864.00
Instructional Staff Training	1,791,145.00	1,256,435.00	0.00	0.00	0.00	3,047,580.00
Instruction-Related Technology	14,782,266.00	0.00	0.00	0.00	0.00	14,782,266.00
Board of Education	1,062,667.00	0.00	0.00	0.00	0.00	1,062,667.00
General Administration	1,642,270.00	929,743.00	0.00	0.00	0.00	2,572,013.00
School Administration	30,953,011.00	0.00	0.00	0.00	0.00	30,953,011.00
Facilities Acquisition & Construction	9,099,303.00	3,000.00	0.00	610,148,416.00	0.00	619,250,719.00
Fiscal Services	2,484,848.00	0.00	0.00	0.00	0.00	2,484,848.00
Food Service	0.00	22,253,903.00	0.00	0.00	0.00	22,253,903.00
Central Services	12,293,193.00	14,595.00	0.00	0.00	98,179,564.00	110,487,352.00
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Operation of Plant	44,446,311.00	7,500.00	0.00	0.00	0.00	44,453,811.00
Maintenance of Plant	12,147,381.00	155,919.00	0.00	0.00	0.00	12,303,300.00
Administrative Technology Services	1,629,469.00	0.00	0.00	0.00	0.00	1,629,469.00
Community Services	143,900.00	81,788.00	0.00	0.00	0.00	225,688.00
Debt Services	0.00	0.00	31,045,513.00	0.00	0.00	31,045,513.00
TOTAL APPROPRIATIONS/EXPENDITURES:	**586,745,734.00**	**41,610,195.00**	**31,045,513.00**	**610,148,416.00**	**98,179,564.00**	**1,367,729,422.00**
Transfers Out	0.00	2,910,933.00	0.00	55,102,402.00	0.00	58,013,335.00
Fund Balances/Net Position	61,343,922.00	9,217,106.00	15,549,503.00	0.00	40,468,144.00	126,578,675.00
TOTAL TRANSFERS, AND FUND BALANCES/NET POSITION	**648,089,656.00**	**53,738,234.00**	**46,595,016.00**	**665,250,818.00**	**138,647,708.00**	**1,552,321,432.00**

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

NOTICE OF
PROPOSED TAX INCREASE

The St. Johns County School Board will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A. Initially proposed tax levy………………..…….$399,228,047

B. Less tax reductions due to Value Adjustment Board and other assessment changes……………………….$136,516

C. Actual property tax levy…………….………..$399,091,531

This year's proposed tax levy...………..$420,724,154

A portion of the tax levy is required under state law in order for the school board to receive **$301,053,076** in state education grants.

The required portion has **increased** by **1.81** percent, and represents approximately **five tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on **July 30, 2026, 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 tax increase and budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of **4.764 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 **$96,718,197** to be used for the following projects:

CONSTRUCTION AND REMODELING

School Expansions
ADA Compliance – All Schools
Purchase of School Sites
Transportation Bus Depot/Garage
FCTC Hastings Campus

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

Purchase of 19 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, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

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

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT

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PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

One Month Lease of Administrative Space at Excelsior Center and DLP Capital Headquarters

PAYMENTS OF LOANS APPROVED PURSUANT TO SS. 1011.14 AND 1011.15, F.S.

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PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES, AND REGULATIONS

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PAYMENTS TO PRIVATE ENTITIES TO OFFSET THE COST OF SCHOOL BUSES PURSUANT TO S.1011.71(2)(i), F.S. (0 buses)

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PAYMENT OF SALARIES AND BENEFITS

Salaries and benefits for employees whose job duties support activities funded by the 1.5 mill capital outlay levy.

CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.)

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All concerned citizens are invited to a public hearing to be held on **July 30, 2026, at 5:30 P.M.** at the St. Johns County School District Administration Building, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.

BUDGET SUMMARY
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ED-44420098

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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Repair/Replacement Windows/Doors
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