DUVAL COUNTY
PUBLIC SCHOOLS

2026-2027
TRIM (Truth in Millage)
TENTATIVE MILLAGE
TENTATIVE BUDGET
INFORMATION

July 21, 2026

1701 Prudential Drive
Jacksonville, FL 32207
904-390-2000

DUVAL COUNTY
PUBLIC SCHOOLS

TENTATIVE BUDGET 2026-2027

Topics **Page(s)**

Executive Summary
Duval County Public Schools
2026-2027 Tentative Budget

Honorable Board Chairman and Board Members, July 21, 2026

In preparation for the July 28th First Public Hearing and Meeting, where the Tentative Millage Rates and Budget will be approved, please find updated budget information below.

TRIM (Truth in Millage)

1. Please find attached the three TRIM Advertisements.
   - Notice of Proposed Tax Increase.
   - Budget Summary by Fund.
   - Notice of School Capital Outlay.

2. Timeline
   - July 21st Approval of TRIM (Truth in Millage) advertisements.
   - July 25th TRIM advertisements will be published.
   - July 28th Public Hearing Number 1 to Approve Tentative Millage Rates and Tentative Budget.
   - September 10th Public Hearing Number 2 to Approve Final Millage Rates and Final Budget.

Ten Notable Highlights

1. The total budget for all funds is $3.395B compared to the prior year's final resolution of $3.411B, which is a decrease of $15M or 0.5%.
   - This is primarily a result of a decrease in general funds of $6M, federal funds of $17M, and internal service funds of $45M, offset by an increase in debt service funds of $14M and capital projects of $39M.

2. For 2026-27, the beginning fund balance for the general fund increased by $27M or 13% to approximately $242M, compared to the prior year. Subject to change as we finalize year-end close.
   - Factors that contribute to the increase are:
     i. Higher beginning fund balance in 2025-26 of $215M compared to $171M for 2024-25.
     ii. Budgeted $10M increase in budgeted average salaries in the prior year.
     iii. Hiring freeze, enhanced scrutiny for requests to fill vacancies, and non-filling of other positions.
     iv. Yearlong review and reduction of non-essential expenditures.
     v. Increase in federal impact aid revenue.
     vi. Maximize utilization of federal and capital transfers.
     vii. Improved budgeted practices and processes.

3. The 2026-27 budgeted ending fund balance for the general fund is 5% of revenue, or $66M.

4. The Required Local Effort (RLE) Millage rate decreased by 0.0880 or 2.8% to 3.0070 from 3.0950 in the prior year. The state establishes this rate.
   a. Because of higher property values and the decrease in the RLE, the local revenue increased by $11M, or 3%, to $386M compared to the prior year of $376M. All the other millage rates remained the same.

b. State funding increased by $647K, to $669.5M, or less than one-tenth of 1%, compared to the prior year of $668.9M.

5. School Taxable Values increased by $7.6B to $134B, which is a 6% increase compared to the prior year of $126B. The increase in 2025-26 compared to the prior year was $7.2B or 6.1%.

6. The District's outstanding total long-term debt is approximately $708M.
   a. $119M, or 16%, matures from 2026 to 2028.
   b. $633M, or 84%, matures from 2033 to 2035.

7. Charter Schools account for approximately 20% of the District's FTE.
   - Total current payments in 2025-26 are approximately $331M, broken down below. The same amount is expected for 2026-27.
     i. $270M from FEFP or general funds.
     ii. $10M from 1.5 Millage or capital funds.
     iii. $22M from Sales Tax funds.
     iv. $16M from State Capital Outlay funds.
     v. $13M from Federal funds.

8. District funding for Family Empowerment Scholarships increased by $31M, or 14%, to $252M compared to $220M for the prior year.

9. The total FEFP Funding for the District increased by $47M for 2026-27.
   a. Less the increase for Family Empowerment Scholarships of $31M.
   b. Balance for the District, including Charter Schools, of $16M.
   c. The 2026-27 second FEFP calculation was received mid-July, and funding for the District decreased by $169K compared to the first FEFP calculation for various line items.
   d. The district also received $3.4M for declining enrollment from SY 2025-26 and $759K from a prior-period funding adjustment millage.

10. The District Unweighted Full-Time Equivalent (UFTE) increased by 3,408 or 2%.
    a. Of the 3,408 increase, 3,141 or 92% is related to the increase in Family Empowerment Scholarships (FES) UFTE.
    b. The FES UFTE increased from 25,655 to 28,796, or 3,141, or a 12% increase.
    c. This leaves an increase of 268 UFTE or 0.21% for the District and Charter Schools.
    d. Since 2021-22, the District's UFTE has decreased by 5%, compared to an increase for charter schools of 40% and an increase of 257% for Family Empowerment Scholarships.

Budget Process

The work began on the 2026-27 budget in January 2026 and continues until September 2026. The key areas of the budget process are:

- Modifications to the Staff Allocation Model (SAM).
- Zero-Based & Return on Investment budgeting for divisions.
- Maximize transfers into the general fund and shift expenditures out of the general fund.
- Updated budgeted average salaries, health insurance contributions, and Florida Retirement System (FRS) changes.
- Ongoing review of school consolidations and closures and continual review of vacancies and staffing levels.
- Trimmed or eliminated existing contractual agreements and reduced central office support and costs.
- Enhancement to the enrollment division with improved strategies on recruitment and retention of students.
- Statutory compliance with Truth in Millage (TRIM) documents and Board Approval.

- Close out the fiscal year and prepare for the external audit.
- Improved budgeting practices and processes.

Summary of 2026-2027 Statewide Impact of Florida Education Finance Program (FEFP)

- The increase in Unweighted Full-Time Equivalent (UFTE) is 27,483 or 0.86%, to 3,215,929.
    - The Family Empowerment Scholarships (FES) FTE increased to 493,399 compared to 432,581 per the FEFP Conference Report, or an increase of 60,818 or 14%.
        - This means a statewide decrease in non-FES UFTE of 33,335 or 1.2%.
    - Funding for FES increased to $4.5B, which is an increase of $600M or 15% compared to the prior year of $3.9B.
    - Funding for the District's add-back state supplement increased by $138M to $1B or 16.4%, compared to the prior year of $862M.
- Weighted Full-Time Equivalent (WFTE) increased by 21,701 or 0.64% to a total of 3,437,143.
    - The increase is a net difference of 66,574 or a 14% increase in Family Empowerment Scholarships compared to a decrease of 44,872 or 1.5% for school districts WFTE.
- The increase in Base School Allocation (BSA) is $85.00 or 1.58% for a total of $5,457.60.
    - This is compared to an increase of $41.62, or 0.78%, in the prior year.
- Total FEFP funding increased by $736M, or 2.51%, to $30B, compared to an increase of $945M or 3.3% in the prior year.
    - Total increase in State Funding of $414M or 2.65%, compared to $271M or 1.73% in the prior year.
    - Total increase in Local Funding of $322M or 2.36% compared to $675M or 5.19% in the prior year.
- The increase in School Property Tax Values is $144B or 3.77%.

Duval County Public Schools Budget Highlights for 2026-2027

- SAP was open to all users on July 1, 2026.
- Below are changes affecting the District Staff Allocation Model.
    - The FTE (Full-Time Equivalent) for 2026-27 was based on the 2025-26 Final FTE for the 3rd Calculation with February Factors.
        - Total FTE allocated to schools was 98,025 FTE, and a total budget of $603M.
    - Below are the additions to school-based positions:
        - 77 School Librarians.
        - 30 ESE Teachers.
        - 22 ESE Paraprofessionals.
        - 4 Assistant Principals.
    - The current Basic Teacher Ratios are:
        - Elementary Schools
            - KG to 3 = 1:20.
            - Grades 4 to 5 = 1:24.
        - Middle Schools
            - Grades 4 to 8 = 1:26.5.
        - K8 Schools
            - KG to 3 = 1:20.
            - Grades 4 to 8 = 1:24.
        - High Schools
            - Grades 6 to 8 = 1:28.5.
            - Grades 9 to 12 = 1:31.5.
    - One full-time School Librarian position is allocated to all the schools below:
        - Elementary Schools
            - Formulas were adjusted to increase librarian positions. (FY2025-2026 Formula was 0 – 729 FTE = .50 position, 730 – up FTE = 1 position.)
        - Middle Schools

        - K8 Schools
            - Formulas were adjusted to increase librarian positions. (FY2025-2026 Formula was 0 – 729 FTE = .50 position, 730 – up FTE = 1 position, for grades K-5.)
        - High Schools
        - GRASP School
            - (FY2025-2026 Formula was 0 – 729 FTE = .50 position, 730 – up FTE = 1 position, for grades K-6.)
    - Add-on positions:
        - Spring allocations totaled 35.50 positions or $2.6M.
- The State-funded Family Empowerment District's Supplement (FES) has been funded at $51M, compared to the prior year of $45M.

Duval County Public Schools Budget Summary by Fund

- **General Operating Fund.** The total budget for 2026-2027 is $1.611B, compared to the prior year's final Resolution of $1.617B, or a decrease of $6M or 0.4%.

- **Special Revenue Fund (Food Service and Federal Grants)**
    - Federal Funds.
        - The total budget for 2026-2027 is $160M, compared to the prior year of $172M, or a decrease of $12M or 7.2%. The decrease was the result of pending official roll-forward and award letters for entitlement grants ($9M) and the final closeout of all CARES grants ($3M).
    - Food Service.
        - The total budget for 2026-2027 is $89M, compared to the prior year's final budget resolution of $94M, or a decrease of $5M or 5%.

- **Debt Service Fund.** The total budget for 2026-2027 is $257M, up from $243M the prior year, an increase of $13M (6%), due to additional sinking fund obligations.

- **Capital Outlay Fund**. The total budget for 2026-2027 is $1.080B, compared to the prior year of $1.041B, or an increase of $39M or 3.75%, because of a higher beginning fund balance, pending Sales Tax revenue, and interest income.

- **Internal Service Fund *(Health Care Program, Workers' Compensation).*** The total budget for 2026-2027 is $196M, compared to the prior year of $241M, or a decrease of $45M or 18.7% because of lower estimated premium revenue ($8M), no estimated pharmacy rebates ($15M), and no interfund transfers ($22M) compared to the prior year.

- **Enterprise Fund (Health Care Consortium).** The total budget for 2026-2027 is $2.104M compared to the prior year of $2.158M, or a decrease of $54K or 2.5% because of a lower fund balance.

The District continues to practice organizational and fiscal responsibility through the alignment of budget priorities with the District Strategic Plan to maximize the success of all schools, students, staff, and the community.

Sincerely,
Ronald A. Fagan
Chief Financial Officer

General Fund Information

2026-2027

Duval County Public Schools

Every Student. Every Day.

Duval County Public Schools

General Fund Revenue, Expenditures and Changes in Fund Balance

7/18/2026

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 (Estimate - Subject to Change)
Revenue	$1,015,502,489	$1,026,908,866	$1,010,957,972	$1,075,309,687	$1,248,494,973	$1,306,011,430	$1,313,390,016
	Chg $$	*$11,406,377*	*($15,950,894)*	*$64,351,715*	*$173,185,286*	*$57,516,457*	*$7,378,586*
	Chg %	*1%*	*-2%*	*6%*	*16%*	*5%*	*1%*
Expenses	$1,021,696,938	$1,064,491,610	$1,068,382,114	$1,153,451,386	$1,232,060,268	$1,320,252,582	$1,335,619,347
	Chg $$	*$42,794,672*	*$3,890,504*	*$85,069,272*	*$78,608,882*	*$88,192,314*	*$15,366,765*
	Chg %	*4%*	*0%*	*8%*	*7%*	*7%*	*1%*
Revenue Less Expenses	($6,194,449)	($37,582,744)	($57,424,142)	($78,141,698)	$16,434,705	($14,241,152)	($22,229,331)
	Chg $$	*($31,388,295)*	*($19,841,398)*	*($20,717,556)*	*$94,576,403*	*($30,675,857)*	*($7,988,179)*
	Chg %	*507%*	*53%*	*36%*	*-121%*	*-187%*	*56%*
% Burn Rate	*101%*	*104%*	*106%*	*107%*	*99%*	*101%*	*102%*
Transfers & Other Financing Sources	$37,508,729	$34,770,394	$42,786,390	$63,825,479	$73,031,368	$55,645,973	$49,153,929
	Chg $$	*($2,738,335)*	*$8,015,996*	*$21,039,089*	*$9,205,889*	*($17,385,395)*	*($6,492,044)*
	Chg %	*-7%*	*23%*	*49%*	*14%*	*-24%*	*-12%*
Net Change to Fund Balance	*$31,314,280*	*-$2,812,350*	*-$14,637,752*	*-$14,316,220*	*$89,466,073*	*$41,404,821*	*$26,924,598*
Beginning Fund Balance	$83,379,917	$113,956,522	$111,144,172	$96,506,420	$82,190,201	$171,656,274	$215,732,004
Ending Fund Balance (EFB)	**$113,956,522**	**$111,144,172**	**$96,506,420**	**$82,190,201**	**$171,656,274**	**$213,061,095**	**$242,656,602**
	Chg $$ in EFB	*($2,812,350)*	*($14,637,752)*	*($14,316,219)*	*$89,466,073*	*$41,404,821*	*$26,924,598*
	Chg % in EFB	***-2%***	***-13%***	***-15%***	***109%***	***24%***	***13%***
Total EFB/ % Revenue	***11%***	***11%***	***10%***	***8%***	***14%***	***16%***	***18%***
Assigned and Unassigned	***8%***	***8%***	***7%***	***5%***	***11%***	***13%***	***16%***

Ending Assigned and Unassigned Fund Balance as % Revenue.

General Fund Only

Fund Balance by Category

Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Inventory	$ 4,419,944	$ 5,852,868	$ 6,510,162	$ 7,798,429	$ 7,970,854	$ 7,156,756	$ 7,156,756
Restricted							
Categorial	25,192,611	20,127,802	21,319,528	21,285,810	23,338,254	28,992,265	33,696,107
Grants	1,985,463	2,266,526	884,755	1,108,519	206,126	1,255,979	(511,687)
Assigned							
Extended Day	6,675,464	5,153,276	5,787,103	8,999,355	9,922,775	8,512,198	13,267,291
Purchase Orders	2,270,532	5,818,811	6,510,162	4,384,641	7,543,968	9,244,972	19,833,572
Other	4,738,341	3,594,534	6,056,051	8,181,572	19,555,735	35,757,309	36,699,119
Unassigned	68,674,168	68,330,356	49,438,660	30,431,875	103,118,562	122,141,616	132,515,443
Total Fund Balance	**$ 113,956,523**	**$ 111,144,173**	**$ 96,506,421**	**$ 82,190,201**	**$ 171,656,274**	**$ 213,061,095**	**$ 242,656,601**
Percentage of Revenue	11%	11%	10%	8%	14%	16%	18%
Total Assigned & Unassigned Fund Balance	$ 82,358,505	$ 82,896,977	$ 67,791,976	$ 51,997,443	$ 140,141,040	$ 175,656,095	$ 202,315,425
Total Revenue	$ 1,015,502,489	$ 1,026,908,866	$ 1,010,957,972	$ 1,075,309,687	$ 1,248,494,973	$ 1,306,011,430	$ 1,313,390,016
Percentage of Revenue	8%	8%	7%	5%	11%	13%	15%

DUVAL COUNTY SCHOOL BOARD

Analysis of Florida Education Finance Program (FEFP)

Summary - Below is a review and comparison of the FEFP revenue sources for the General Fund.

7/18/2026

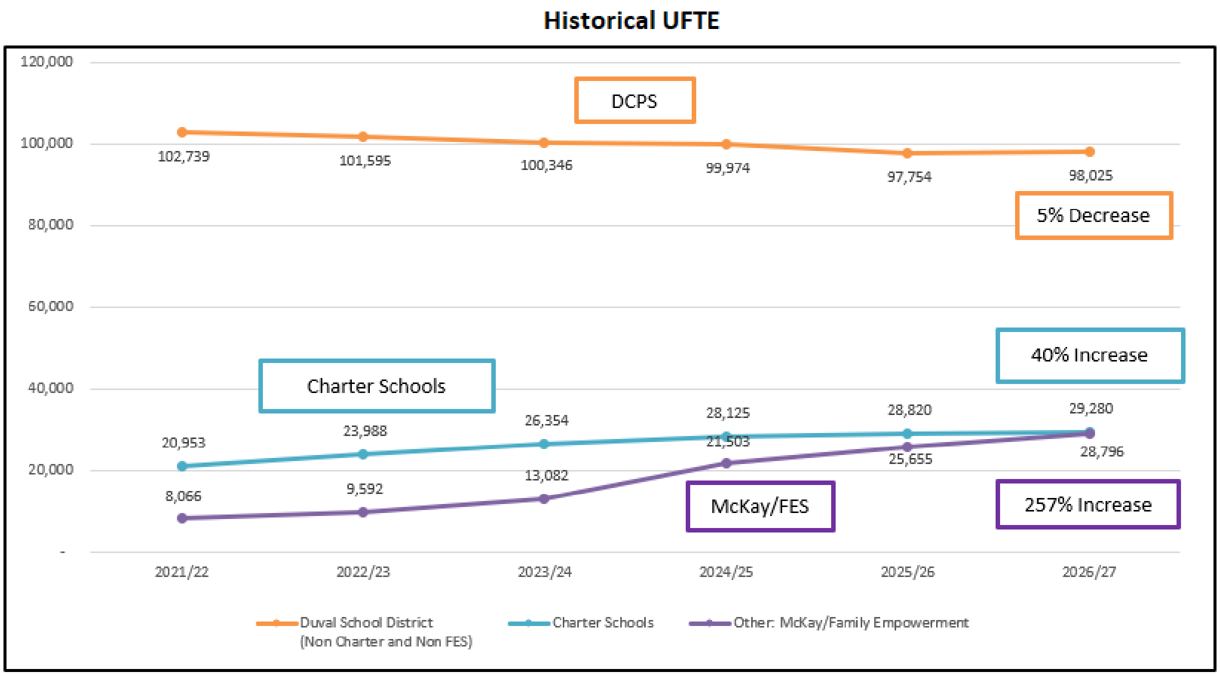
Line #	Description	2025-2026 4th Calculation	2026-2027 Final Conference	2026-2027 2nd Calculation*	Difference 2nd Calculation to 4th Calculation	% Change 2nd Calculation to 4th Calculation
1	**FTE**					
2	Unweighted Full Time Equivalent Students (UFTE)	152,312.27	155,721.09	155,721.09	3,408.82	2%
2a	UFTE - Public Schools	126,657.02	126,925.09	126,925.09	268.07	0%
2b	UFTE - Family Empowerment Scholarships (FES)	25,655.25	28,796.00	28,796.00	3,140.75	12%
3	Weighted Full Time Equivalent Students (WFTE)	162,216.65	165,390.90	165,390.90	3,174.25	2%
3a	WFTE - Public Schools	134,952.84	134,818.36	134,818.36	(134.48)	0%
3b	WFTE - Family Empowerment Scholarships (FES)	27,263.81	30,572.54	30,572.54	3,308.73	12%
4	**BSA X CWF**					
5	Base Student Allocation (BSA)	$ 5,372.60	$ 5,457.60	$ 5,457.60	85.00	2%
6	Comparable Wage Factor (CWF)	1.0089	1.0075	1.0075	(0.00)	0%
7	**BSA X CWF**	**$ 5,420.42**	**$ 5,498.53**	**$ 5,498.53**	**78.12**	**1%**
8	**Discretionary Funding**					
9	**Discretionary Funding - Base FEFP Funding**					
10	Base FEFP Funding (BSA X CWF X WFTE)	$ 879,281,748	$ 909,407,156	$ 909,407,156	$ 30,125,408	3%
10a	Base FEFP Funding - Public Schools	$ 731,500,568	$ 741,303,068	$ 741,303,068	$ 9,802,500	1%
10b	Base FEFP Funding - Family Empowerment Scholarships (FES)	$ 147,781,180	$ 168,104,088	$ 168,104,088	$ 20,322,909	14%
11	**Discretionary Funding - Additional**					
12	ESE Guarantee Allocation	$ 68,225,302	$ 73,237,675	$ 73,237,675	$ 5,012,373	7%
13	DJJ Supplemental Funding	$ 169,071	$ 161,902	$ 161,902	$ (7,169)	-4%
14	Student Transportation	$ 22,448,259	$ 22,547,136	$ 22,624,708	$ 176,449	1%
15	0.748 mills Compression	$ 43,209,468	$ 45,853,632	$ 44,167,173	$ 957,705	2%
16	Discretionary Local Effort (DLE)	$ 90,759,802	$ 94,794,045	$ 96,242,457	$ 5,482,655	6%
17	Family Empowerment Scholarships	$ (221,554,581)	$ (252,184,816)	$ (252,184,816)	$ (30,630,235)	14%
18	Add Back State-Funded Discretionary Supplement	$ 44,710,943	$ 50,844,809	$ 50,844,809	$ 6,133,866	14%
19	Prior Year Adjustments for Scholarship Deductions	$ 1,207,796	$ -	$ -	$ -	0%
20	Federally Connected Student Supplement	$ 939,075	$ 949,927	$ 947,947	$ 8,872	1%
21	Educational Enrollment Stabilization Allocation	$ -	$ -	$ -	$ -	0%
22	Proration to Appropriation	$ -	$ -	$ -	$ -	0%
23	Prior Year Adjustment	$ (94,421)	$ -	$ -	$ -	0%
24	**Subtotal Discretionary Funding**	**$ 929,302,462**	**$ 945,611,466**	**$ 945,449,011**	**$ 17,259,924**	**2%**
25	**Categorical Funding**					
26	Mental Health Assistance Allocation	$ 8,045,575	$ 8,128,009	$ 8,128,009	$ 82,434	1%
27	Educational Enrichment Allocation (Base)	$ 40,221,924	$ 41,149,208	$ 41,143,108	$ 921,184	2%
28	Safe Schools	$ 15,409,205	$ 15,473,352	$ 15,473,352	$ 64,147	0%
29	Class Size Reduction Allocation	$ 125,204,247	$ 124,711,321	$ 124,711,321	$ (492,926)	0%
30	Academic Acceleration Options	$ 16,981,885	$ 16,981,885	$ 16,981,885	$ -	0%
31	**Subtotal Categorical Funding**	**$ 205,862,836**	**$ 206,443,775**	**$ 206,437,675**	**$ 574,839**	**0%**
32	**Total FEFP Funding**	**$ 1,135,165,298**	**$ 1,152,055,241**	**$ 1,151,886,686**	**$ 16,721,388**	**1%**
33	**Funding per UFTE**	**$ 7,453**	**$ 7,398**	**$ 7,397**	**$ (56)**	**-1%**
34	**Funding by Source**					
35	Required Local Effort	$ 375,536,881	$ 380,190,022	$ 386,127,827	$ 10,590,946	3%
36	Discretionary Local Effort	$ 90,759,802	$ 94,794,045	$ 96,242,457	$ 5,482,655	6%
37	**Subtotal Local Funding**	**$ 466,296,683**	**$ 474,984,067**	**$ 482,370,284**	**$ 16,073,601**	**3%**
38	**Subtotal State Funding**	**$ 668,868,615**	**$ 677,071,174**	**$ 669,516,402**	**$ 647,787**	**0%**
39	**Total All Funding**	**$ 1,135,165,298**	**$ 1,152,055,241**	**$ 1,151,886,686**	**$ 16,721,388**	**1%**

** The above figures for 2026-2027 2nd Calculation do not include $760K for Prior Period Funding Adjustment Millage and $3.4M for Declining Enrollment.*

DUVAL COUNTY SCHOOL BOARD
General Operating Fund - Projected Revenue, Transfers and Balances
Below is a review and comparison of the various revenue sources for the General Fund.
7/18/2026

Line #	Description	Actual 2024-2025*	Actual 2025-2026	Final Budget Resolution 2025-2026	Tentative Budget 2026-2027	Increase (Decrease) Tentative to Final Resolution	*Percentage Increase (Decrease)*
1	**FEDERAL:**						
2	Federal Impact Funds	$ 1,225,199	$ 548,304	511,780	$ -	$ (511,780)	*-100%*
3	ROTC	1,671,096	1,437,565	1,383,477	1,200,000	(183,477)	*-13%*
4	Medicaid Reimbursement	2,333,875	5,717,625	5,672,399	2,500,000	(3,172,399)	*-56%*
5	Federal through local	1,004,702	886,706	886,706	-	(886,706)	*-100%*
6	Misc Federal through State	118,030	208,353	208,353	-	(208,353)	*0%*
7	**TOTAL FEDERAL SOURCES**	**$ 6,352,901**	**$ 8,798,552**	**8,662,714**	**$ 3,700,000**	**$ (4,962,714)**	*-57%*
8	**STATE:**						
9	Florida Education Finance Program	$ 566,229,184	$ 547,134,314	547,134,314	$ 552,359,853	$ 5,225,539	*1%*
10	Workforce Development	1,018,152	662,224	12,604,199	11,941,975	(662,224)	*-5%*
11	CO&DS Administrative	78,802	-	-	-	-	*0%*
12	FDLRS	39,397	69,251	69,251	-	(69,251)	*0%*
13	Racing Commission Funds	446,500	446,500	446,500	446,500	-	*0%*
14	State License Tax	285,042	275,713	273,456	260,000	(13,456)	*-5%*
15	Class Size Reduction	126,122,922	125,204,247	125,204,247	124,711,321	(492,926)	*0%*
16	School Recognition	6,495,299	6,112,967	6,112,967	-	(6,112,967)	*-100%*
17	Voluntary Pre-K Program	4,091,771	2,953,163	3,369,779	3,831,232	461,454	*14%*
18	Full Service Schools	-	-	-	-	-	*0%*
19	Other Miscellaneous State	1,894,217	1,674,214	1,907,323	472,071	(1,435,252)	*-75%*
20	**TOTAL STATE**	**$ 706,701,286**	**$ 684,532,592**	**697,122,036**	**$ 694,022,953**	**$ (3,099,083)**	*0%*
21	**LOCAL:**						
22	District School Tax	$ 438,121,248	$ 455,640,927	466,296,683	$ 474,984,067	$ 8,687,384	*2%*
23	District Voted Additional Operating Tax	114,051,345	118,689,473	121,396,353	128,666,387	7,270,034	*6%*
24	Tax Redemptions	1,006,445	1,264,738	8,409	-	(8,409)	*0%*
25	Rent	4,680	4,290	4,290	-	(4,290)	*0%*
26	Interest on Investments	12,837,565	14,149,427	8,783,004	9,500,000	716,996	*8%*
27	Net Inc (Decr)Fr Val	-	168	-	-	-	*#DIV/0!*
28	Gifts, Grants and Bequests	548,596	583,835	431,451	49,296	(382,155)	*-89%*
29	Preschool Program Fee	740,667	956,766	934,372	571,355	(363,017)	*-39%*
30	School Age Childcare	11,719,678	12,851,776	12,851,776	511,264	(12,340,512)	*-96%*
31	Other Schools, Courses, and Class Fees	1,942,129	1,504,546	1,500,767	-	(1,500,767)	*-100%*
32	Miscellaneous Local Sources	14,655,802	14,248,936	16,674,052	10,408,348	(6,265,704)	*-38%*
33	Sale of Equipment	210,650	163,990	50,755	-	(50,755)	*-100%*
34	**TOTAL LOCAL**	**$ 595,838,803**	**$ 620,058,872**	**628,931,912**	**$ 624,690,717**	**$ (4,241,195)**	*-1%*
35	**TOTAL ESTIMATED REVENUES**	**$ 1,308,892,990**	**$ 1,313,390,017**	**1,334,716,662**	**$ 1,322,413,670**	**$ (12,302,992)**	*-1%*
36	**OTHER FINANCING SOURCES:**						
37	Transfers from Capital Projects	55,039,862	48,494,036	49,489,741	45,657,319	$ (3,832,421)	*-8%*
38	Transfers from Special Revenue	827,954	921,215	921,215	250,000	(671,215)	*-73%*
39	Interfund Transfers	883,006	15,697,640	15,697,640	66	(15,697,574)	*-100%*
40	Transfers from Internal Services	-	19,374	19,374	-	(19,374)	*0%*
41	**TOTAL OTHER SOURCES**	**$ 56,750,822**	**$ 65,132,266**	**66,127,970**	**$ 45,907,386**	**$ (20,220,585)**	*-31%*
42	**TOTAL ESTIMATED REVENUES/OTHER FINANCING SOURCES:**	**$ 1,365,643,812**	**$ 1,378,522,283**	**1,400,844,632**	**$ 1,368,321,055**	**$ (32,523,577)**	*-2%*
43	**FUND BALANCES:**						
43	Nonspendable	7,970,854	7,156,756	7,156,756	7,156,756	$ -	*0%*
44	Restricted	23,544,380	30,248,244	30,248,244	33,184,420	$ 2,936,176	*10%*
45	Unrestricted:						
46	Assigned	37,022,477	53,514,479	53,514,479	69,799,983	$ 16,285,504	*30%*
47	Unassigned	103,118,562	124,812,526	124,812,526	132,515,443	$ 7,702,918	*6%*
47	**TOTAL BEGINNING FUND BALANCES**	**$ 171,656,273**	**$ 215,732,005**	**$ 215,732,005**	**$ 242,656,603**	**$ 26,924,598**	*12%*
48	**TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES**	**$ 1,537,300,086**	**$ 1,594,254,287**	**$ 1,616,576,637**	**$ 1,610,977,659**	**$ (5,598,979)**	*0%*
49	Total Unweighted FTE Students	149,680.89	152,312.27	152,312.27	155,721.09	3,408.82	*2%*
50	Total Funding & Balances per FTE	10,270.52	10,467.01	10,613.57	10,345.28	(268.29)	*-3%*

Unweighted Full-Time Equivalent (UFTE) Information 2026-2027



Duval County Public Schools

Every Student. Every Day.

School District of Duval County
UFTE
Tentative Budget

7/18/2026

List of Schools

	School Name	School #	Actual FTE 2021-22	Actual FTE 2022-23	Actual FTE 2023-24	Actual FTE 2024-25	Final 4th FEFP Calc 2025-26	Projected FTE used for SAM 2026-27	*Variance - Projected compared to Prior Year*	*Pct Chg.*
	Elementary									
1	Abess Park	2631	560	587	506	494	468	417	*(51)*	-11%
2	Alimacani	2571	783	744	782	788	757	724	*(33)*	-4%
3	Anchor Academy	2471	302	297	280	248	210	210	*(0)*	0%
4	Andrew Robinson	2621	561	533	518	461	458	458	*(0)*	0%
5	Annie R. Morgan (Closed 2025-2026)	0211	218	209	209	184	-	-	*0*	N/A
6	Arlington Elem	0461	212	208	213	181	180	180	*(0)*	0%
7	Arlington Heights	2401	252	267	234	314	291	291	*0*	0%
8	Atlantic Beach	0651	469	471	494	470	467	467	*0*	0%
9	Bartram Springs	1611	1117	1196	1115	1018	948	930	*(18)*	-2%
10	Bayview	0841	313	332	317	367	374	378	*5*	1%
11	Beauclerc	2301	704	699	687	690	885	885	*0*	0%
12	Biltmore	0781	208	197	200	214	338	308	*(31)*	-9%
13	Biscayne	2691	678	768	787	801	804	784	*(20)*	-3%
14	Brookview	2061	424	426	398	419	393	394	*1*	0%
15	Cedar Hills	0971	449	451	394	399	355	450	*95*	27%
16	Central Riverside	0181	352	355	336	354	360	355	*(6)*	-2%
17	Chaffee Trail	1421	720	775	824	902	851	845	*(5)*	-1%
18	Chets Creek	2641	1131	1093	1089	1067	1070	1071	*1*	0%
19	Chimney Lakes	2321	909	881	831	848	804	804	*(0)*	0%
20	Crown Point	2451	787	780	814	784	712	685	*(27)*	-4%
21	Crystal Springs	2261	913	889	900	852	926	912	*(13)*	-1%
22	Dinsmore	0451	551	567	528	543	595	595	*(0)*	0%
23	Don Brewer (Closed 2026-2027)	2171	369	334	335	305	275	-	*(275)*	-100%
24	Englewood Elem	0871	468	422	413	416	382	387	*6*	1%
25	Enterprise	2551	750	729	730	776	716	671	*(46)*	-6%
26	Fishweir	0201	448	456	475	434	437	442	*5*	1%
27	Fort Caroline Elem	2351	597	514	446	432	416	425	*9*	2%
28	Garden City	0591	344	381	388	392	403	369	*(34)*	-9%
29	George W. Carver (Closed 2026-2027)	1581	281	271	279	277	294	-	*(294)*	-100%
30	Greenfield	2221	546	601	587	574	575	555	*(20)*	-4%
31	Greenland Pines	2491	641	655	646	688	686	607	*(80)*	-12%
32	Gregory Drive	2431	559	537	519	546	501	501	*(0)*	0%
33	Hendricks Avenue	0711	624	616	627	626	661	661	*(0)*	0%
34	Henry F. Kite (closed 2023-2024)	0371	220	239	-	-	-	-	*0*	N/A
35	Hidden Oaks Elementary (Closed 2026-2027)	2341	254	176	185	195	182	-	*(182)*	-100%
36	Highlands Elem.	0991	423	432	357	668	742	712	*(30)*	-4%
37	Hogan-Spring Glenn	0641	403	405	408	399	292	297	*5*	2%
38	Holiday Hill	2091	511	506	517	463	450	445	*(5)*	-1%
39	Hyde Grove (Closed 2026-2027)	2141	408	378	385	349	323	-	*(323)*	-100%
40	Hyde Park	0771	258	248	254	269	223	407	*184*	83%
41	J. Allen Axson	1411	465	466	464	487	566	509	*(57)*	-10%
42	Jacksonville Heights	2291	549	551	495	477	504	560	*56*	11%
43	Jax Beach	1441	597	623	623	618	625	635	*10*	2%
44	John Love Early Learning Center	0731	-	-	-	-	-	13	*13*	N/A
45	John Stockton	0881	427	434	423	470	493	493	*0*	0%
46	Kernan Trail	2311	646	652	649	677	658	660	*2*	0%
47	Kings Trails (Closed 2025-2026)	2031	305	295	316	330	-	-	*0*	N/A
48	Lake Lucina	0851	313	307	292	305	280	288	*9*	3%
49	Lone Star	2331	429	381	337	311	287	296	*9*	3%
50	Long Branch	1061	300	293	322	305	275	255	*(20)*	-7%
51	Loretto	0301	971	1001	1031	1041	956	928	*(28)*	-3%
52	Louis Sheffield	2421	671	726	707	656	572	572	*(0)*	0%
53	Love Grove	0821	346	388	362	354	420	392	*(28)*	-7%
54	Mamie Agnes Jones	2361	352	422	427	382	354	355	*1*	0%
55	Mandarin Oaks	2581	947	996	1023	1064	1027	1017	*(9)*	-1%
56	Martin Luther King (closed 2023-2024)	2201	315	297	-	-	-	-	*0*	N/A

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57	Mayport Elem.	2271	444	443	383	422	421	392	*(30)*	-7%
58	Merrill Road	2281	449	395	378	330	323	600	*277*	86%
59	Neptune Beach	2461	738	773	811	797	748	724	*(23)*	-3%
60	New Berlin	1501	1207	1197	1183	1110	1073	1074	*1*	0%
61	Normandy Village	2211	403	383	366	374	365	365	*0*	0%
62	North Shore	0701	726	692	641	603	533	533	*(0)*	0%
63	Northwestern Legends	1241	571	514	501	414	337	337	*(0)*	0%
64	Oceanway Elem.	2701	555	632	702	711	706	673	*(33)*	-5%
65	Ortega	0161	332	351	333	330	278	282	*4*	1%
66	Parkwoods Heights	2081	265	278	331	330	292	295	*3*	1%
67	Pickett	2051	205	188	160	156	157	159	*2*	1%
68	Pine Estates (Closed 2024-2025)	2501	217	197	216	-	-	-	*0*	N/A
69	Pine Forest	1591	432	450	449	426	403	402	*(0)*	0%
70	Pinedale	0931	383	420	457	477	417	369	*(48)*	-12%
71	R.V. Daniels (Closed 2025-2026)	1621	256	208	164	119	-	-	*0*	N/A
72	Ramona	0791	316	295	277	293	286	396	*110*	38%
73	Reynolds Lane	2021	225	206	187	160	159	159	*0*	0%
74	RL Brown Gifted and Talented	0581	239	209	192	219	259	260	*0*	0%
75	Rufus E. Payne	1631	251	209	203	211	219	548	*329*	151%
76	Ruth N. Upson	0191	324	356	308	296	300	300	*(0)*	0%
77	Rutledge H. Pearson	0951	218	204	696	698	709	709	*(0)*	0%
78	S.A. Hull	1691	147	140	153	172	218	204	*(14)*	-6%
79	S.P. Livingston	1491	351	330	345	333	565	555	*(10)*	-2%
80	Sabal Palm	2391	781	704	677	631	581	586	*5*	1%
81	Sadie Tillis	1161	443	487	476	535	491	490	*(0)*	0%
82	Sallye B. Mathis	0911	355	381	377	357	351	284	*(67)*	-19%
83	San Jose	0831	745	772	814	919	896	841	*(55)*	-6%
84	San Mateo	2181	546	540	510	530	542	541	*(0)*	0%
85	San Pablo	0801	486	488	492	473	460	465	*6*	1%
86	Seabreeze	2251	489	515	509	517	452	435	*(17)*	-4%
87	Southside Estates	0761	446	480	502	521	820	791	*(29)*	-4%
88	Spring Park	0721	414	427	430	455	453	420	*(33)*	-7%
89	Susie Tolbert (Closed 2025-2026)	1281	273	252	237	242	-	-	*0*	N/A
90	Thomas Jefferson	0481	431	440	460	468	432	432	*0*	0%
91	Timucuan	0981	442	442	402	415	378	379	*1*	0%
92	Twin Lakes Elem.	2511	833	877	737	766	732	748	*16*	2%
93	Venetia	0681	392	373	391	361	342	345	*3*	1%
94	Waterleaf	1601	642	669	670	609	607	599	*(9)*	-1%
95	West Riverside	0121	264	275	301	349	347	361	*14*	4%
96	Whitehouse	0511	371	391	410	357	349	349	*0*	0%
97	Windy Hill (Closed 2025-2026)	0941	466	478	452	423	-	-	*0*	N/A
98	Woodland Acres	0891	590	505	488	479	443	406	*(36)*	-8%
99	**Subtotal Elementary**		**47,015**	**47,026**	**46,251**	**46,074**	**44,261**	**43,403**	***(858)***	**-2%**
	Middle									
100	Arlington Middle	2131	752	799	718	687	603	614	*11*	2%
101	Chaffee Middle	1401	-	-	-	1173	1003	1018	*14*	1%
102	Charger Academy (Closed 2024-2025)	2161	879	973	965	-	-	-	*0*	N/A
103	DuPont	0661	700	646	610	587	567	567	*0*	0%
104	Fletcher Middle	0631	1166	1142	1184	1180	1110	1122	*12*	1%
105	Fort Caroline Middle	2381	464	415	378	397	460	460	*(0)*	0%
106	Gilbert	1461	719	697	614	559	466	465	*(1)*	0%
107	Highlands Middle	2441	677	694	689	675	588	590	*1*	0%
108	J.W. Johnson	1521	991	978	945	971	992	1009	*17*	2%
109	Joseph Stilwell	2191	563	593	519	485	486	485	*(0)*	0%
110	Kernan	2791	1180	1137	1091	1082	1032	1032	*(0)*	0%
111	Lake Shore	0691	980	969	878	742	820	820	*0*	0%

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112	Landmark	2561	1075	1081	1019	877	823	822	*(1)*	0%
113	Landon	0311	854	813	852	889	886	890	*4*	0%
114	LaVilla	2671	940	979	981	963	992	1009	*16*	2%
115	Leadership Academy	1561	323	328	280	278	228	231	*3*	1%
116	Mandarin Middle	2591	1196	1166	1135	1105	1178	1188	*9*	1%
117	Mayport Middle	2541	777	830	800	814	808	820	*12*	1%
118	Oceanway Middle	0621	1031	925	880	822	833	832	*(1)*	0%
119	Ribault Middle	2121	686	669	556	522	560	533	*(27)*	-5%
120	Southside Middle	2111	858	843	833	822	805	804	*(0)*	0%
121	Springfield Middle	0251	859	872	868	835	987	1002	*15*	2%
122	Twin Lakes Middle	2531	1135	1068	976	902	813	813	*0*	0%
123	Westside Middle	2072	601	599	671	895	915	915	*(0)*	0%
124	**Subtotal Middle**		**19,406**	**19,213**	**18,443**	**18,264**	**17,955**	**18,041**	***86***	**0%**
	High School									
125	A. Philip Randolph	2851	339	334	303	302	276	305	*30*	11%
126	Andrew Jackson	0351	893	830	799	806	858	887	*28*	3%
127	Atlantic Coast	2681	2,318	2,443	2,644	2723	2791	2882	*92*	3%
128	Baldwin M/H	0381	1,311	1,364	1,457	1420	1341	1367	*26*	2%
129	Darnell-Cookman	1451	1,085	962	950	1041	990	1013	*23*	2%
130	Douglas Anderson	1073	1,042	991	990	967	919	1059	*140*	15%
131	Ed White	2481	1,416	1,492	1,609	1637	1718	1734	*15*	1%
132	Englewood High	0901	1,730	1,662	1,776	1823	1676	1702	*25*	2%
133	First Coast	2651	2,065	2,006	2,030	1987	1862	1931	*70*	4%
134	Fletcher High	2231	1,982	1,957	2,068	2055	2030	2092	*62*	3%
135	Frank H. Peterson	2801	1,094	1,058	1,078	1120	1155	1213	*59*	5%
136	Mandarin High	2601	2,283	2,213	2,237	2208	2301	2389	*88*	4%
137	Paxon SAS	0751	1,251	1,212	1,231	1234	1314	1375	*61*	5%
138	Raines	1651	1,209	1,198	1,314	1329	1296	1323	*27*	2%
139	Ribault High	0961	1,301	1,309	1,225	1189	1489	1535	*46*	3%
140	Riverside High	0331	1,478	1,484	1,511	1542	1477	1554	*77*	5%
141	Samuel W. Wolfson	2241	855	884	948	973	1088	1140	*51*	5%
142	Sandalwood	2371	2,513	2,555	2,499	2351	2218	2264	*45*	2%
143	Stanton	1531	1,370	1,306	1,242	1215	1237	1313	*76*	6%
144	Terry Parker	0861	1,348	1,349	1,379	1509	1417	1446	*29*	2%
145	Westside High	2411	1,472	1,552	1,568	1507	1432	1459	*27*	2%
146	**Subtotal High**		**30,355**	**30,161**	**30,856**	**30,937**	**30,885**	**31,983**	***1098***	**4%**
	K-8									
147	John E. Ford	1542	593	582	581	574	603	601	*(2)*	0%
148	Westview	2741	1,278	1,190	1,237	1188	1028	1003	*(25)*	-2%
149	**Subtotal K-8**		**1,871**	**1,771**	**1,817**	**1,762**	**1,631**	**1,604**	***(27)***	**-2%**
	ESE Centers									
150	Alden Road	2521	155	155	172	176	184	187	*3*	2%
151	Mount Herman	1641	100	110	125	129	114	108	*(6)*	-5%
152	Palm Avenue	1701	164	164	175	184	226	235	*9*	4%
153	**Subtotal ESE Centers**		**419**	**428**	**472**	**489**	**523**	**530**	***6***	**1%**
	Virtual									
154	Duval Virtual Academy Franchise	7004	0	-	-	-	2	-	*(2)*	-100%
155	Duval Virtual Instruction Part-time	7006	364	283	202	260	239	164	*(75)*	-31%
156	Duval Virtual Instruction Academy FT	7023	1,748	998	620	432	523	718	*195*	37%
157	**Subtotal Virtual**		**2,112**	**1,281**	**822**	**692**	**764**	**882**	***118***	**15%**
	Other									
158	Grand Park - Alternative Center	0141	143	179	190	214	220	221	*1*	0%

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159	Mattie V. Rutherford - Alternative Center	0061	80	98	81	84	92	77	***(16)***	-17%
160	Oak Hill Academy - Autistic Center	0281	247	267	270	295	280	153	***(127)***	-45%
161	The Bridge to Success High	0291	505	537	164	205	232	237	***5***	2%
162	The Bridge to Success Middle	0171	-	-	339	369	341	344	***3***	1%
163	Gateway Community - DJJ	0391	15	14	15	8	12	17	***5***	47%
164	Duval Halfway - DJJ (Closed 2024-2025)	0411	28	29	33	-	-	-	***0***	N/A
165	Impact Halfway - DJJ (Closed 2024-2025)	0431	21	27	22	-	-	-	***0***	N/A
166	Duval Detention - DJJ	0491	70	83	111	118	100	81	***(18)***	-19%
167	Pretrial Detention - DJJ	1761	48	61	51	41	41	41	***0***	1%
168	Youth Development Center - DJJ	1821	19	21	23	24	26	25	***(1)***	-5%
169	GRASP	0271	261	277	283	291	298	303	***5***	2%
170	Hospital Homebound Program	1811	42	43	38	36	34	34	***1***	2%
171	Marine Science Center	0321	38	39	29	29	24	24	***0***	0%
172	Pre-K Disabilities Center	0261	10	8	7	11	10	6	***(4)***	-40%
173	Teen Parent	1981	34	30	30	30	25	19	***(6)***	-25%
174	**Subtotal Other**		**1,561**	**1,714**	**1,684**	**1,755**	**1,735**	**1,582**	***(152)***	**-9%**
175	**Total District**		**102,739**	**101,595**	**100,346**	**99,974**	**97,754**	**98,025**	***271***	**0%**
176	**McKay/Family Empowerment**		**8,066**	**9,592**	**13,082**	**21,503**	**25,655**	**28,796**	**3,141**	**12%**
	Charter School									
177	Becoming Collegiate	5871	-	80	158	202	255	300	***45***	18%
178	Biscayne High Scho	5421	186	182	192	216	216	205	***(11)***	-5%
179	Bridgeprep Academy	5611	528	511	478	450	382	395	***13***	3%
180	Cornerstone Classical Academy	5801	654	769	857	947	1037	1,075	***38***	4%
181	Duval Charter Academy at Arlington	1231	562	543	465	500	520	545	***25***	5%
182	Duval Charter at Baymeadows	1321	1,241	1,337	1321	1374	1375	1,410	***35***	3%
183	Duval Charter at Coastal	5621	1,127	1,145	1096	1082	981	990	***9***	1%
184	Duval Charter at Flagler Center	5591	941	988	936	873	789	790	***1***	0%
185	Duval Charter at Mandarin	5511	819	823	855	844	799	810	***11***	1%
186	Duval Charter at Southside	5551	1,023	1,008	1028	1021	938	965	***27***	3%
187	Duval Charter at Westside	5411	886	913	945	931	953	965	***12***	1%
188	Duval Charter High School at Baymeadows	1311	589	615	658	738	772	795	***23***	3%
189	Global Arts Academy	5991	-	-	-	405	601	610	***9***	1%
190	Global Outreach Charter Academy	1221	1,112	1,080	1072	1051	1075	1,080	***5***	0%
191	Global Outreach Charter Academy High School	5731	333	467	561	606	647	660	***13***	2%
192	Global Outreach Charter Academy Intercoastal	5971	-	173	311	431	609	625	***16***	3%
193	IDEA Bassett	5931	-	398	788	992	936	950	***14***	2%
194	IDEA Compass	0018	-	-	-	-	528	530	***2***	0%
195	IDEA River Bluff	5951	-	294	756	987	915	940	***25***	3%
196	Jacksonville Classical Academy	5831	740	808	743	719	759	770	***11***	1%
197	Jacksonville Classical Academy East	5961	-	249	206	207	168	170	***2***	1%
198	KIPP High School	5901	1,312	1,074	1194	1394	1383	1,415	***32***	2%
199	KIPP Impact Academy	5981	-	529	701	789	866	900	***34***	4%
200	KIPP Voice	1271	681	777	878	865	849	865	***16***	2%
201	Lone Star High	0471	163	185	244	238	197	190	***(7)***	-4%
202	MycroSchool	0531	152	189	215	212	195	200	***5***	3%
203	River City Science Academy	1201	897	916	961	969	1009	1,020	***11***	1%
204	River City Science Academy - Innovatations	5441	687	747	798	806	839	850	***11***	1%
205	River City Science Academy - Intracoastal	5841	415	702	804	808	824	840	***16***	2%
206	River City Science Academy K-5 Elementary	1291	573	573	581	578	599	600	***1***	0%
207	River City Science Academy - Mandarin	5601	863	902	893	863	883	895	***12***	1%
208	River City Science Academy Southeast	5641	-	-	461	718	842	850	***8***	1%
209	San Jose Prepratory High	5381	578	641	633	571	431	440	***9***	2%
210	San Jose Primary School	5761	226	267	254	236	212	215	***3***	2%
211	San Jose Technical	5861	-	119	229	199	156	-	***(156)***	-100%

School District of Duval County
UFTE
Tentative Budget

7/18/2026

List of Schools

	School Name	School #	Actual FTE 2021-22	Actual FTE 2022-23	Actual FTE 2023-24	Actual FTE 2024-25	Final 4th FEFP Calc 2025-26	Projected FTE used for SAM 2026-27	*Variance - Projected compared to Prior Year*	*Pct Chg.*
212	Seacoast Charter Academy	1371	418	449	436	447	425	430	***5***	1%
213	Seaside Charter K-8	5631	517	513	488	480	480	485	***5***	1%
214	Seaside Charter North Campus	5711	287	360	421	483	535	535	***(0)***	0%
215	Seaside Community	5401	340	487	518	501	474	475	***1***	0%
216	Somerset Academy Elementary	1251	381	359	366	320	297	310	***13***	5%
217	Somerset Academy Middle	1261	182	188	179	176	160	165	***5***	3%
218	SOS Academy	1021	142	144	137	139	109	110	***1***	1%
219	Tiger Academy	1211	221	231	203	193	197	200	***3***	2%
220	Waverly Academy (Closed 2023-2024)	1331	83	59	-	-	-	-	***0***	N/A
221	Wayman Academy of the Arts	1131	194	144	144	154	119	125	***6***	5%
222	Florida Cyber Charter Academy at Duval	5371	835	915	1193	1409	1485	1,585	***100***	7%
223	San Jose Cyber (Closed 2023-2024)	5881	65	138	-	-	-	-	***0***	N/A
224	**Total Charter**		**20,953**	**23,988**	**26,354**	**28,125**	**28,820**	**29,280**	***460***	**2%**
225	**Total District and Charter (Excludes FES)**		**123,692**	**125,583**	**126,700**	**128,098**	**126,574**	**127,305**	***731***	**1%**

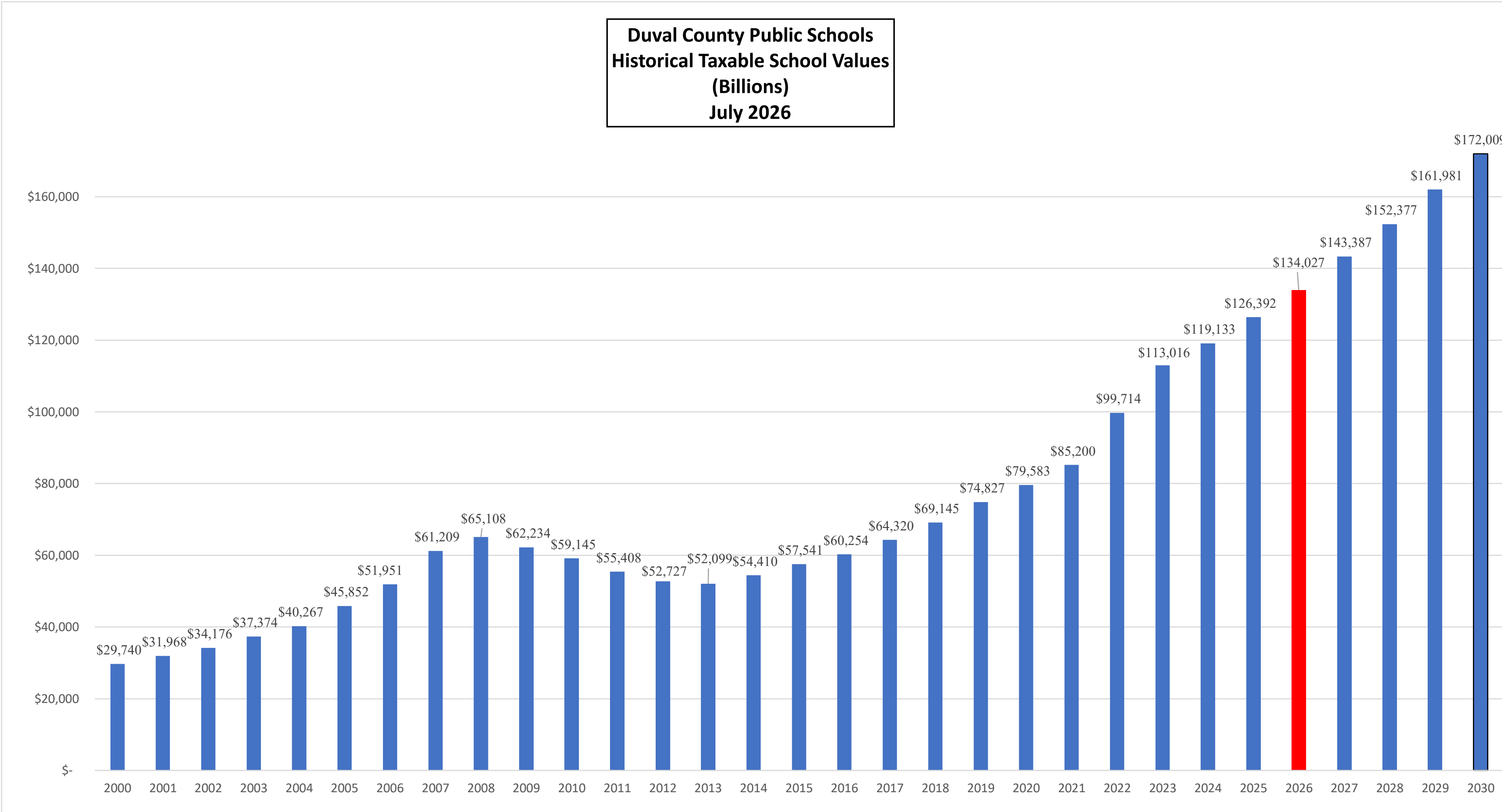
Data does not include Contract Schools

Duval County School Taxable Values

2026-2027

Duval County Public Schools

Every Student. Every Day.


Duval County Public Schools
Historical Taxable School Values
(Billions)
July 2026
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
$29,740
$31,968
$34,176
$37,374
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$59,145
$55,408
$52,727
$52,099
$54,410
$57,541
$60,254
$64,320
$69,145
$74,827
$79,583
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$113,016
$119,133
$126,392
$134,027
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$161,981
$172,009
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Estimated 2025-2026 Duval County Public Schools District Taxes

#		2023	2024	2025	2026	Difference
1	**Estimated Taxable Value =**	**$ 113,015,991,404**	**$ 119,132,598,587**	**$ 126,392,326,568**	**$ 134,027,486,486**	**6.04%**

MILLAGE RATE COMPARISON

#	DESCRIPTION	2023-24	2024-25	2025-26	2026-27	DIFFERENCE
2	Required Local Effort	3.183	3.092	3.095	3.007	(0.088)
3	Discretionary	0.748	0.748	0.748	0.748	0.000
4	Capital Projects	1.500	1.500	1.500	1.500	0.000
5	Special Referendum Millage	1.000	1.000	1.000	1.000	0.000
6	**Total Millage**	**6.431**	**6.340**	**6.343**	**6.255**	**(0.088)**
					Pct Change	*-1.39%*

SAMPLE PROPERTY TAX BILL - No Change in Property Value

#		
7	Assessed Value	$250,000
8	Homestead	($25,000)
9	Taxable Value	$225,000

#	TAXES	2023-24	2024-25	2025-26	2026-27	DIFFERENCE	Per Month
10	Required Local Effort	$716.18	$695.70	$696.38	$676.58	($19.80)	$ 56.38
11	Discretionary	$168.30	$168.30	$168.30	$168.30	$0.00	$ 14.03
12	Capital Projects	$337.50	$337.50	$337.50	$337.50	$0.00	$ 28.13
13	Special Referendum Millage	$225.00	$225.00	$225.00	$225.00	$0.00	$ 18.75
14	**Total School District Taxes**	**$1,446.98**	**$1,426.50**	**$1,427.18**	**$1,407.38**	**($19.80)**	
					Pct Change	*-1.39%*	

SAMPLE HOME TAX BILL - Increase in Property Value 6% with 3% Save Our Homes Cap

#		2023-24	2024-25	2025-26	2026-27	DIFFERENCE	
	Market Value	$250,000	$250,000	$265,000	$280,900	$15,900	6.00%
15	Assessed Value	$250,000	$250,000	$257,500	$265,225	$7,725	3.00%
16	Homestead	($25,000)	($25,000)	($25,000)	($25,000)	$0	
17	Taxable Value	$225,000	$225,000	$232,500	$240,225	$7,725	

#	TAXES	2023-24	2024-25	2025-26	2026-27	DIFFERENCE	Tota Per Month
18	Required Local Effort	$716.18	$695.70	$719.59	$722.36	$2.77	$ 60.20
19	Discretionary	$168.30	$168.30	$173.91	$179.69	$5.78	$ 14.97
20	Capital Projects	$337.50	$337.50	$348.75	$360.34	$11.59	$ 30.03
21	Special Referendum Millage	$225.00	$225.00	$232.50	$240.23	$7.72	$ 20.02
22	**Total School District Taxes**	**$1,446.98**	**$1,426.50**	**$1,474.75**	**$1,502.61**	**$27.86**	
				Pct Change	*Pct Change*	*1.89%*	

SAMPLE HOME TAX BILL - Increase in Property Value 6% and NO 3% Save Our Homes Cap

#		2023-24	2024-25	2025-26	2026-27	DIFFERENCE	
	Market Value	$250,000	$250,000	$265,000	$280,900	$15,900	6.00%
23	Assessed Value	$250,000	$250,000	$265,000	$280,900	$15,900	6.00%
24	Homestead	($25,000)	($25,000)	($25,000)	($25,000)	$0	
25	Taxable Value	$225,000	$225,000	$240,000	$255,900	$15,900	

#	TAXES	2023-24	2024-25	2025-26	2026-27	DIFFERENCE	Tota Per Month
26	Required Local Effort	$716.18	$695.70	$742.80	$769.49	$26.69	$ 64.12
27	Discretionary	$168.30	$168.30	$179.52	$191.41	$11.89	$ 15.95
28	Capital Projects	$337.50	$337.50	$360.00	$383.85	$23.85	$ 31.99
29	Special Referendum Millage	$225.00	$225.00	$240.00	$255.90	$15.90	$ 21.33
30	**Total School District Taxes**	**$1,446.98**	**$1,426.50**	**$1,522.32**	**$1,600.65**	**$78.33**	
				Pct Change	*Pct Change*	5.49%	

SAMPLE HOME TAX BILL - Increase in Property Value equal to increase in Property Values, no Homestead Exemption and does not qualify for Save Our Homes Cap.

#		2023-24	2024-25	2025-26	2026-27	DIFFERENCE	
	Market Value	$250,000	$250,000	$265,000	$280,900	$15,000	6.00%
31	Assessed Value	$250,000	$250,000	$265,000	$280,900	$15,000	6.00%
32	Homestead	$0	$0	$0	$0	$0	
33	Taxable Value	$250,000	$250,000	$265,000	$280,900	$15,000	

#	TAXES	2023-24	2024-25	2025-26	2026-27	DIFFERENCE	Tota Per Month
34	Required Local Effort	$795.75	$773.00	$820.18	$844.67	$24.49	$ 70.39
35	Discretionary	$187.00	$187.00	$198.22	$210.11	$11.89	$ 17.51
36	Capital Projects	$375.00	$375.00	$397.50	$421.35	$23.85	$ 35.11
37	Special Referendum Millage	$250.00	$250.00	$265.00	$280.90	$15.90	$ 23.41
38	**Total School District Taxes**	**$1,607.75**	**$1,585.00**	**$1,680.90**	**$1,757.03**	**$76.13**	
				Pct Change		4.53%	

Truth In Millage Information

2026-2027

Duval County Public Schools

Every Student. Every Day.

Duval County Public Schools

2026-27 TRIM Calendar

Key Dates

02/27/26

2026-27 TRIM Calendar Dates

	Tentative Proposed Dates	Required Approval from Board	Type of Meeting	*For reference, below are the TRIM dates from 2025-26*
	06/02/26	Readopt Current Budget	Regular Meeting at 6 PM.	June 3, 2025 Regular Board Meeting. 6 PM.
1	07/21/26	Board Approval to Advertise/Agenda Item for Tentative Budget. Sent to Board in advance of Ads posting Online (No longer in newspaper) and before 1st public hearing.	Special Meeting at 5:05 PM.	July 24, 2025 - Special Meeting date and time, 5:05 PM. No other meeting on this date.
2	07/25/26	Budget Summary and Ads Online.	N/A	7/26/2024
3	07/28/26	Public Hearing No. 1- Tentative Budget (Certified) Agenda Item	Special Meeting at 5:05 PM.	July 29, 2025 - Special Meeting date and time, 5:05 PM. No other meeting on this date.
4	07/28/26	Resolutions Adopting New Tentative Millage Rates & Tentative Budget		
5	09/10/26	Approval of AFR and Program Cost Report and Final Budget Amendments by Board. Must be by September 11th.	Special Meeting at 5:05 PM.	September 11, 2025 - Special Meeting at 5.05 PM. No other meeting on this date.
6	09/10/26	Public Hearing No. 2: Approval of Final Millage & Final Budget		
7	09/10/26	Resolutions Adopting Final Budget		
8	09/10/26	Resolution Determining Revenue/Millages Levied ESE 524		

BUDGET SUMMARY
DUVAL COUNTY SCHOOL BOARD
FISCAL YEAR 2026-2027

THE PROPOSED OPERATING BUDGET EXPENDITURES OF DUVAL COUNTY PUBLIC SCHOOLS ARE 0.7% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES.

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:				PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:	
Required Local Effort (including Prior Period Funding Adjustment Millage)	3.0070	Non-Voted Discretionary Operating	0.7480	Operating or Capital Not to Exceed 2 Years	0.0000
Local Capital Improvement (Capital Outlay)	1.5000	Voted Discretionary Operating	1.0000	Debt Service	0.0000
Discretionary Capital Improvement	0.0000			**TOTAL MILLAGE:**	**6.2550**

ESTIMATED REVENUES	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
Federal Sources	$3,700,000	$221,591,086	$0	$0	$0	$0	$0	**$225,291,086**
State Sources	$694,022,953	$800,000	$0	$20,899,839	$0	$0	$0	**$715,722,792**
Local Sources	$624,690,717	$3,300,000	$0	$379,366,422	$0	$125,246,359	$800,000	**$1,133,403,498**
TOTAL SOURCES	**$1,322,413,670**	**$225,691,086**	**$0**	**$400,266,261**	**$0**	**$125,246,359**	**$800,000**	**$2,074,417,376**
Transfers In	$45,907,386	$120,769	$91,944,449	$0	$0	$0	$0	**$137,972,604**
Fund Balances/Net Position	$242,656,603	$23,505,955	$165,045,929	$680,021,306	$85,308	$70,877,278	$1,304,231	**$1,183,496,610**
TOTAL REVENUES, TRANSFERS AND FUND BALANCES/NET POSITION	**$1,610,977,659**	**$249,317,810**	**$256,990,378**	**$1,080,287,567**	**$85,308**	**$196,123,637**	**$2,104,231**	**$3,395,886,590**
APPROPRIATIONS/EXPENDITURES:								
Instruction	$1,013,665,445	$82,360,897	$0	$0	$0	$0	$0	**$1,096,026,342**
Student Support Services	$73,464,937	$33,103,505	$0	$0	$24,836	$0	$0	**$106,593,278**
Instructional Media Services	$11,434,306	$135,089	$0	$0	$0	$0	$0	**$11,569,395**
Instructional and Curriculum Development Services	$39,110,072	$22,403,897	$0	$0	$0	$0	$0	**$61,513,969**
Instructional Staff Training Services	$9,017,890	$16,195,709	$0	$0	$0	$0	$0	**$25,213,599**
Instructional-Related Technology	$11,606,118	$603,118	$0	$0	$0	$0	$0	**$12,209,236**
Board	$5,924,847	$31,759	$0	$0	$0	$0	$0	**$5,956,606**
General Administration	$3,665,272	$2,632,523	$0	$0	$0	$0	$0	**$6,297,795**
School Administration	$65,136,469	$825,477	$0	$0	$0	$0	$0	**$65,961,946**
Facilities Acquisition and Construction	$34,192,007	$0	$0	$897,305,989	$0	$0	$0	**$931,497,996**
Fiscal Services	$6,576,021	$0	$0	$0	$0	$0	$0	**$6,576,021**
Food Services	$0	$68,035,243	$0	$0	$0	$0	$0	**$68,035,243**
Central Services	$31,644,457	$268,432	$0	$0	$0	$146,566,246	$1,349,138	**$179,828,273**
Student Transportation Services	$84,202,032	$1,333,868	$0	$0	$0	$0	$0	**$85,535,900**
Operation of Plant	$101,811,378	$48,733	$0	$0	$0	$83,432	$0	**$101,943,543**
Maintenance of Plant	$32,099,544	$0	$0	$0	$0	$0	$0	**$32,099,544**
Administrative Technology Services	$12,561,122	$85,852	$0	$0	$0	$0	$0	**$12,646,974**
Community Services	$1,508,151	$265	$0	$0	$0	$0	$0	**$1,508,416**
Debt Services	$0	$0	$152,182,852	$20,482,853	$0	$0	$0	**$172,665,705**
TOTAL APPROPRIATIONS/EXPENDITURES:	**$1,537,620,068**	**$228,064,367**	**$152,182,852**	**$917,788,842**	**$24,836**	**$146,649,678**	**$1,349,138**	**$2,983,679,781**
Transfers Out	$120,835	$250,000	$0	$137,601,769	$0	$0	$0	**$137,972,604**
Fund Balances/Net Position	$73,236,756	$21,003,443	$104,807,526	$24,896,956	$60,472	$49,473,959	$755,093	**$274,234,205**
TOTAL TRANSFERS, AND FUND BALANCES/NET POSITION	**$1,610,977,659**	**$249,317,810**	**$256,990,378**	**$1,080,287,567**	**$85,308**	**$196,123,637**	**$2,104,231**	**$3,395,886,590**

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 TAX FOR SCHOOL CAPITAL OUTLAY

The **Duval County School Board** will soon consider a measure to continue to impose a **1.5000** mill property tax for the capital outlay projects listed herein.

This tax is in addition to the school board's proposed tax of **4.7550** 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 **$192,999,581** to be used for the following projects:

CONSTRUCTION AND REMODELING

Technology for Schools/Administration
Miscellaneous Professional Services
Additions/Renovations/Upgrades/Remodeling of Facilities
Planning, Design and Construction Administration Services
Safety to Life Projects
School Design/Construction
Various Minor Capital Improvements
ADA Requirements
Magnet Programs/Boundary Change Renovations
Land Acquisition
Phase Out/Bring Up to Standards/Relocate/Purchase Relocatable
Classrooms/Covered Walkways
Master Facilities Plan New Construction and Remodeling
Ancillary Facilities

MAINTENANCE, RENOVATION, AND REPAIR

Reimbursement of the maintenance, renovation, and repairs paid through the General Fund as permitted by Florida Statute
Routine Maintenance of Facilities
Safety/ADA Improvements/Landscaping/
Site work/Demolition/Debris Removal
Drainage/Athletic Fields/Irrigation Systems/
Storm Water/Outdoor Lighting
Plumbing/Sewage/Water Systems
HVAC/Fire Alarms/Sprinkler/Intercom Security Systems/
Energy Management/Control Systems
Natural Gas Conversion Projects
Emerging Projects/Emergency Maintenance Repairs/Replacement/Vandalism
Repair/Replacement of Interior Finishes/
Exterior Walls/Acoustical Panel Upgrades
Backflow/Fire Equipment/Energy Conservation/Chillers/Duct Cleaning
Set-up/Break-Down/Relocation of Portable Buildings & Maintenance
Repair/Replacement Doors/Hardware/Windows/Blinds/Security Screens
Maintain/Replace Roofing/Covered Walkways/Canopies/Hand Rails
Repair/Replace Stage Equipment, Drapery/Stage Lifts & Rigging
Repair/Replace/Install Motorized and Non-motorized Operable Walls
Facilities Conditions Assessment Upgrades
Professional Consulting Services
Repair/Replacement of Warehouse Equipment and Materials
Energy/Water Conservation/Energy Management
Repairs/Maintenance Portable Buildings
School Security Improvements/Early Warning Devices
Resurface/Repair/Pave Drives/Parking Lots/
Tennis/Athletic Courts/Sidewalks/Tracks
Repair/Replace/Renovate Floors/Carpets
Interior/Exterior Painting
Structural Repairs/Waterproofing
Maintain/Replace Bleachers/Athletic Facilities and Lighting/Motorized Bleachers
Repair/Replace Electrical Systems/Components
Monitored/Controlled Access System Projects
Repair/Upgrade Elevators
Replace Exhaust/Kitchen Hoods
Kitchen Health Code Compliance/Grease Traps/Kitchen Floor Replacement
Repair/Refinish/Replace Cabinets/Shelving/Casework/Lockers
Fencing/Gates/Concrete Pads/Landings
Preventative Pest Maintenance and Repair
Computer Networking/Telephone/Television/Sound Systems/Clocks
Contracted Services/Carpentry Services
Support Services Renovations
Emergency Generator Repair/Replacement
Lift Station/Component Replacement
Repair/Replace Athletic Facilities/Components
Ceiling Tile/Ceiling System Replacement
Gym and Multi-Purpose Floor Repairs/Replacement
Master Facility Plan Renovation and Repair

MOTOR VEHICLES PURCHASES

Purchase of various Forklifts, Delivery Trucks, Maintenance and Security Vehicles, and School Buses

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

New/Repair Playground Equipment
New/Repair Furniture and Equipment
New/Repair Computers
New/Repair Food Service Equipment
Electronic Learning Devices
Printing Systems
Interactive Monitors/Digital Classroom Components
Installation of Projectors/Components/Cameras
Enterprise Disaster Recovery and Backup Solutions
Server Hardware Lease
Student Computer Lease
BadgePass Lease
Robotic Cleaning Systems
Enterprise Software
Enterprise Data Center Equipment
Safety/Specialty Equipment, Software and Hardware
Network Electronics and Phone Systems
Installation/Configuration/Maintenance/Repair of
Purchased Equipment/Systems/Software
Servers, Storage and Cloud Computing Systems
IT Service Management Lease
Student and Administrative Furniture
Portable Classroom Laptop Power Stations
Grounds Crew Equipment
Software and hardware to enhance Cyber Security
Custodial Cleaning Systems

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

Various Sites Districtwide and Ancillary Facilities

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

Asbestos Abatement/Removal
Environmental/Remediation
Removal of Hazardous Waste

PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT

Insurance premiums on district facilities

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

School Buses under Contract with various vendors

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

Opening of New School

PAYMENT OF SALARIES AND BENEFITS

Salaries and Benefits for Facility Project Managers

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

Purchase of Real Property
Construction of School Facilities
Purchase or Lease of Permanent or Relocatable School Facilities
Purchase of Vehicles to Transport Students
Renovation, Repair, and Maintenance of School Facilities
Payment of the Cost of Premiums for Property and Casualty Insurance Necessary to Insure School Facilities
Purchase or Lease of Driver's Education Vehicles, Maintenance Vehicles, Security Vehicles, or Vehicles used in Storing or Distributing Materials and 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
Payment of Costs of Opening Day Collection for Library Media Center

All concerned citizens are invited to a public hearing to be held on **July 28, 2026 at 5:05 p.m. at the Duval County School Board Administration Building, Dr. Charles H. Cline Auditorium, 1701 Prudential Drive, Jacksonville, Florida.**
A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

NOTICE OF
PROPOSED TAX INCREASE

The Duval 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………………	$ 801,706,528
B.	Less tax reductions due to Value Adjustment Board and other assessment changes………	$ 2,722,368
C.	Actual property tax levy…………………	$ 798,984,160
This year's proposed tax levy……….		$ 838,341,928

A portion of the tax levy is required under state law in order for the school board to receive **$921,701,218** in state education grants. The required portion has **increased** by **1.25** 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 28, 2026 at 5:05 p.m. at the Duval County School Board Administration Building, Charles Cline Auditorium, 1701 Prudential Drive, Jacksonville, Florida.**

A DECISION on the proposed tax increase and the budget will be made at this hearing.

DR-420S
R. 5/13
Rule 12D-16.002, FAC
Effective 5/13
Provisional

CERTIFICATION OF SCHOOL TAXABLE VALUE

Year : 2026	County : Duval
Name of School District : Duval County Public Schools	

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	$ 124,318,040,707	(1)
2.	Current year taxable value of personal property for operating purposes	$ 9,484,213,268	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	$ 225,232,511	(3)
4.	Current year gross taxable value for operating purposes *(Line 1 plus Line 2 plus Line 3)*	$ 134,027,486,486	(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 over 115% of the previous year's value. Subtract deletions.)	$ 2,764,011,704	(5)
6.	Current year adjusted taxable value *(Line 4 minus Line 5)*	$ 131,263,474,782	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	$ 125,963,134,175	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? *(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)*	☐ Yes ☑ No	(8)

SIGN HERE	**Property Appraiser Certification**	I certify the taxable values above are correct to the best of my knowledge.
	Signature of Property Appraiser : Electronically Certified by Property Appraiser	Date : 6/24/2026 4:29:09 PM

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

Local board millage includes discretionary and capital outlay.

9.	Prior year state law millage levy: Required Local Effort (RLE) *(Sum of previous year's RLE and prior period funding adjustment)*	3.0950 per $1,000	(9)
10.	Prior year local board millage levy *(All discretionary millages)*	3.2480 per $1,000	(10)
11.	Prior year state law proceeds *(Line 9 multiplied by Line 7, divided by 1,000)*	$ 389,855,900	(11)
12.	Prior year local board proceeds *(Line 10 multiplied by Line 7, divided by 1,000)*	$ 409,128,260	(12)
13.	Prior year total state law and local board proceeds *(Line 11 plus Line 12)*	$ 798,984,160	(13)
14.	Current year state law rolled-back rate *(Line 11 divided by Line 6, multiplied by 1,000)*	2.9700 per $1,000	(14)
15.	Current year local board rolled-back rate *(Line 12 divided by Line 6, multiplied by 1,000)*	3.1168 per $1,000	(15)
16.	Current year proposed state law millage rate *(Sum of RLE and prior period funding adjustment)*	3.0070 per $1,000	(16)

	A.Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	
17.	1.5000	0.7480	0.0000		1.0000	(17)
	Current year proposed local board millage rate *(17A plus 17B, plus 17C, plus 17D, plus 17E)*				3.2480 per $1,000	

Continued on page 2

Name of School District : Duval County Public Schools			DR-420S R. 5/13 Page 2
18.	Current year state law proceeds *(Line 16 multiplied by Line 4, divided by 1,000)*	$ 403,020,652	(18)
19.	Current year local board proceeds *(Line 17 multiplied by Line 4, divided by 1,000)*	$ 435,321,276	(19)
20.	Current year total state law and local board proceeds *(Line 18 plus Line 19)*	$ 838,341,928	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate *(Line 16 divided by Line 14, minus 1, multiplied by 100)*	1.25 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate *{[(Line 16 plus Line 17) divided by (Line 14 plus Line 15)], minus 1}, multiplied by 100*	2.76 %	(22)

Final public budget hearing	Date : 9/10/2026	Time : 5:05 PM EST	Place : 1701 Prudential Drive Jacksonville 32207

S I G N H E R E		
	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.
	Signature of Chief Administrative Officer :	Date :
	Title :	Contact Name And Contact Title :
	Mailing Address :	Physical Address :
	City, State, Zip :	Phone Number : / Fax Number :

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