

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

	General Fund	Special Revenue	Debt Service	Capital Projects	Trust Fund	Internal Service	Enterprise Fund	Total All Funds
ESTIMATED REVENUES								
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.