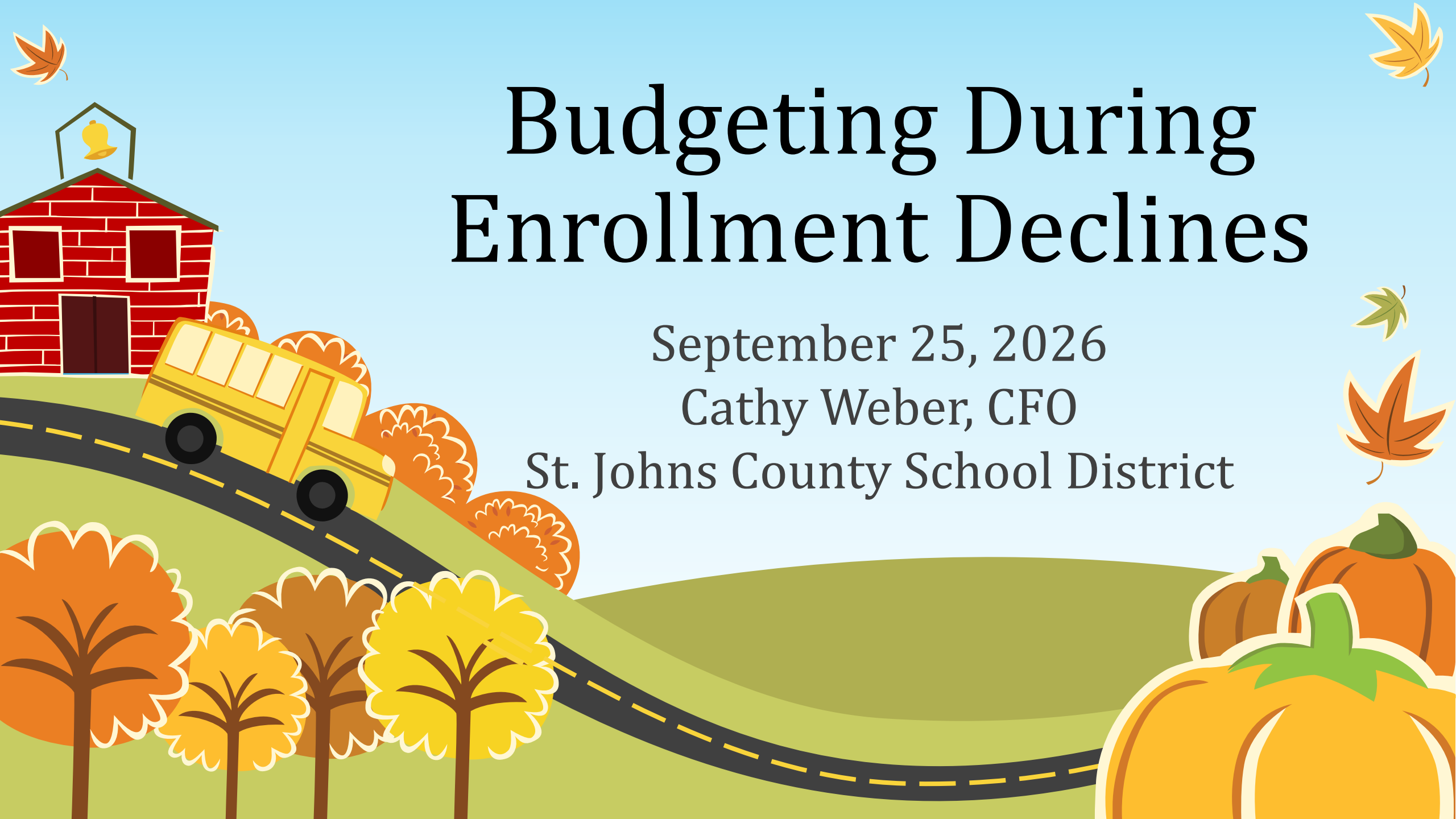




Budgeting During Enrollment Declines

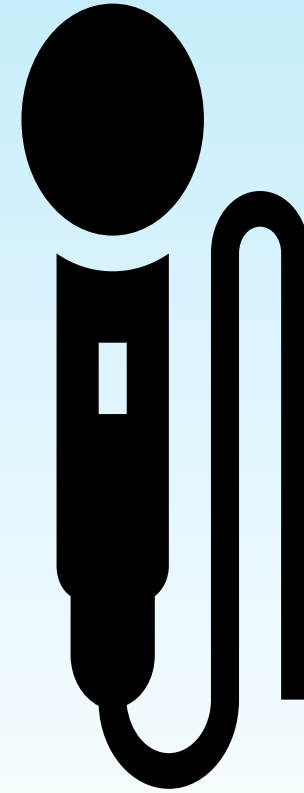
September 25, 2026

Cathy Weber, CFO

St. Johns County School District

LET'S CHAT

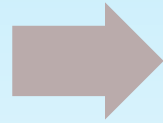
- How many had a reduction in their financial allocation from the DOE in the 3rd calculation in 2025-2026?
 - Projection in 1st and 2nd calc higher than actual survey 2 data for 3rd calculation.



St. Johns County School District – 2025-2026

First Calculation

- 57,390.02 UFTE
- \$525,022,532



Second Calculation

- 57,390.02 UFTE
- \$524,925,443



Third Calculation

- 56,055.62 UFTE
- \$516,886,231

(1,334.40) UFTE
(\$8,039,212)
January 23, 2026

All School Districts – 2025-2026

Second Calculation

- 3,234,902.49
UFTE
- \$29,524,439,270



Third Calculation

- 3,188,446.61
UFTE
- \$29,293,411,104



Decrease

- **(46,455.88)**
UFTE
- **(\$231,028,166)**



Declining Enrollment Supplement 2025-2026

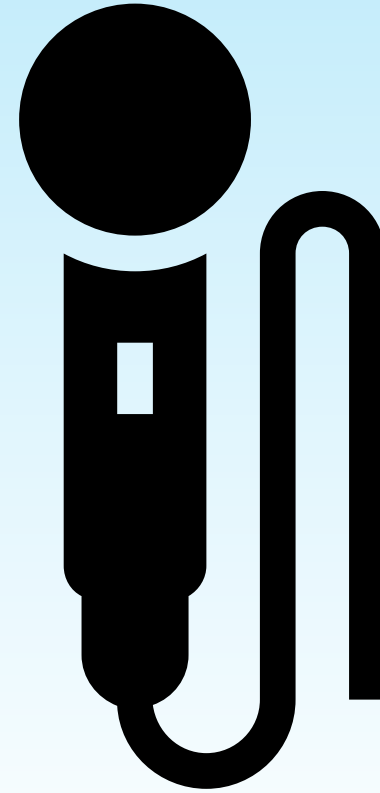
- School Districts
 - \$79,009,018
- 

- St. Johns County
 - \$1,211,306
- 

LET'S CHAT

2026-2027

- How many have declining enrollment in your public schools?
- How many have a flat enrollment?
- How many are still growing?

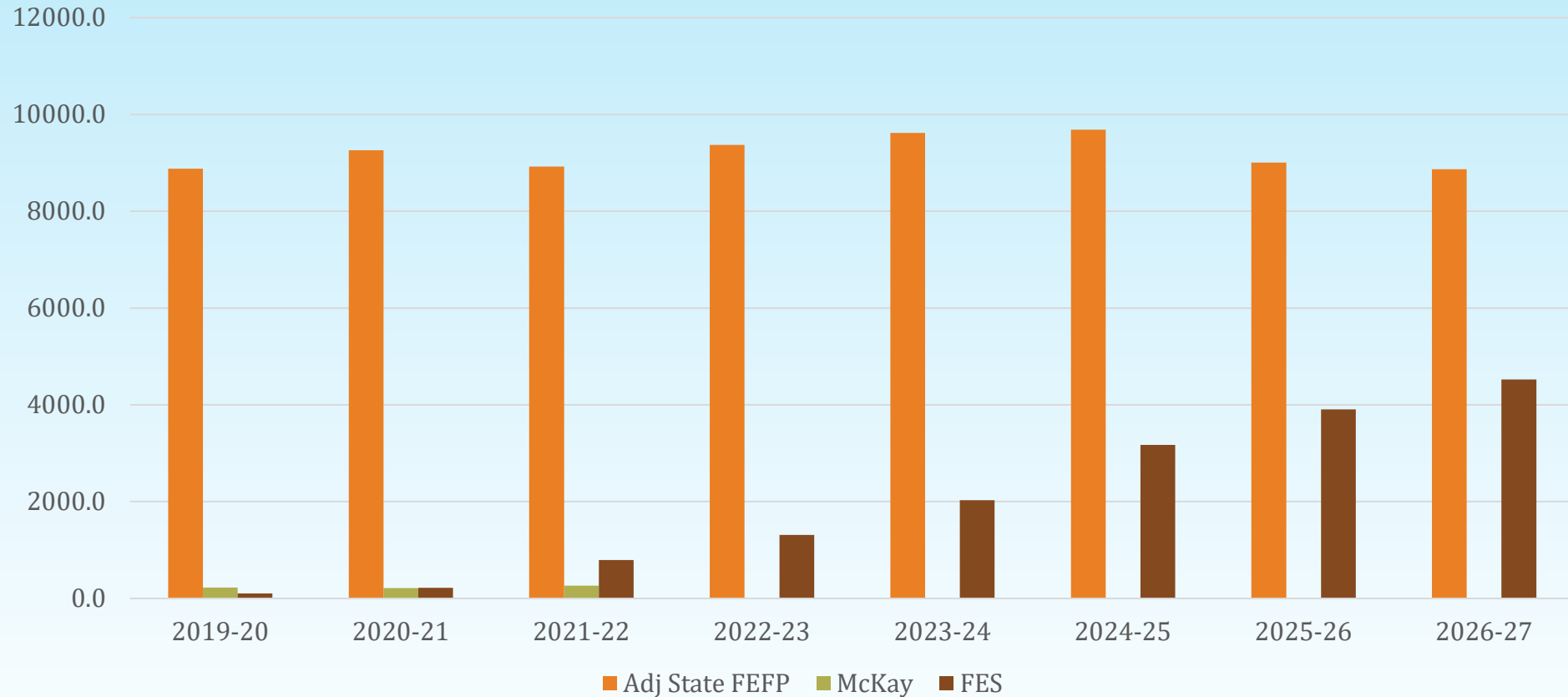


LET'S CHAT

- How many have seen an increase in their Family Empowerment Scholarship allocations in their county?



FES Financial Increase Over Time – All Districts (In Billions)



FY20,21,22,23,24,25 – Final Calc
FY26 – Fourth Calc
FY27 – Second Calc

LET'S CHAT

- How many have seen an increase in Charter School Openings this year in your district?
- How many are expecting new charter schools to open continuously over the next few years?
- How many have seen declining enrollment in charter schools?



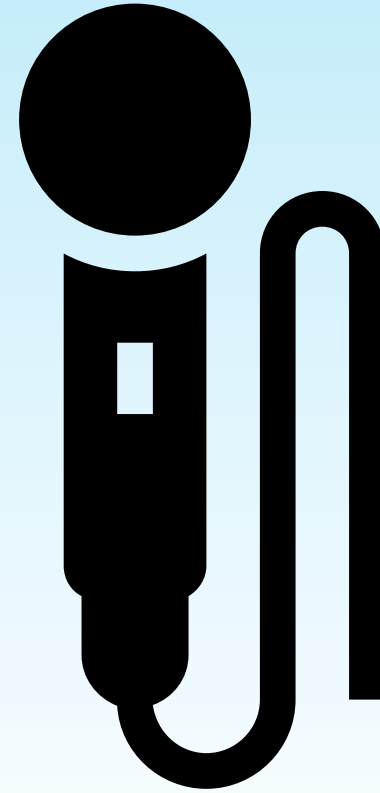
St. Johns County School District Charter Growth

- FY26 746.11 FTE
- FY27 855.00 FTE
- FY28 2,543.00 FTE
- FY29 3,553.00 FTE

Charter	2025-2026	2026-2027	2027-2028	2028-2029
1	26	26	26	26
2	74.69	75	76	77
3	119.78	122	125	125
4	525.64	632	750	750
5	---	---	88	300
6	---	---	546	675
7	---	---	432	500
8	---	---	500	600
9	---	---	---	500

LET'S CHAT

- How many have seen a decrease in the number of Kindergarteners this year?



Kindergarten – St. Johns County

- 2025-2026
 - 2,959
- 2026-2027
 - 2,788



Tackling the
Budget:
What MUST we
have for 26-27?



Identify New Needs for 2026-2027?

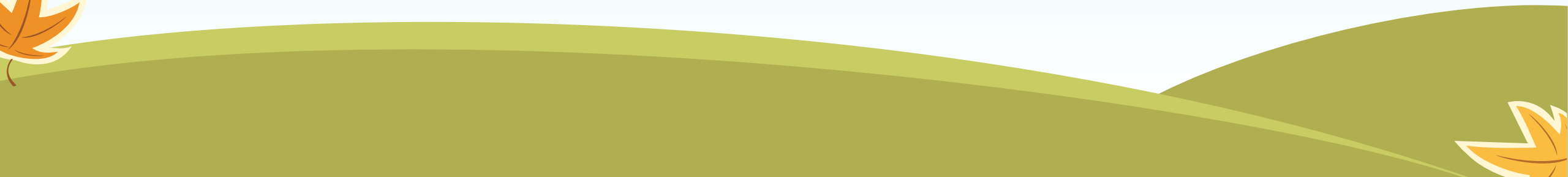
ASSUMPTION: No New Money & No Unassigned Fund Balance

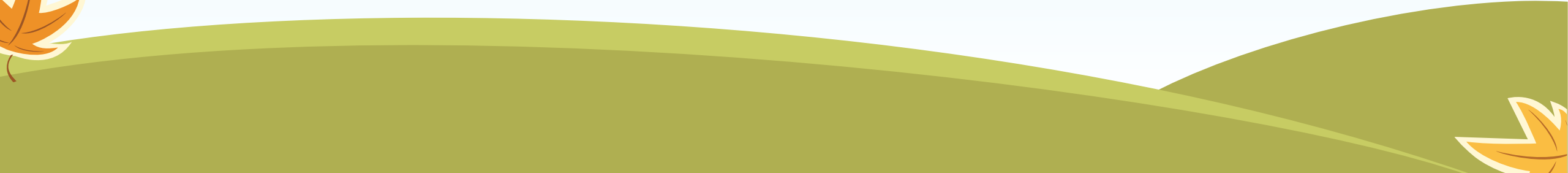
Marketing Funds	\$100,000
FOCUS Implementation & Staff to Support	\$400,000
Occupational & Physical Therapists (4)	\$400,000
Pay Increases	\$4,500,000
ClearingHouse – reprinting	\$100,000
Travel (Reduced in 2025-2026)	\$200,000
Current Diff Pay and Advanced Degrees	\$3,400,000
FRS Increase	\$1,300,000
Textbook Adoption (ELA)	\$2,500,000
Medical Insurance Increase Board Portion	\$4,400,000
QQ & RR Admin, Support Staff and Nurse	\$2,000,000
Medically Fragile Deferment Program	\$134,000
Magic School Software	<u>\$66,500</u>
TOTAL	\$19,500,500



What's the Plan?

Occurring prior to the 2026-2027 school year

- Continue to remove relocatables and leases (98 more in summer of 2026)
 - Cut lease with DLP building
 - Cut lease with Excelsior Building
 - Reimagine SJTHS to become part of SAHS and FCTC building the Early Career Program at SAHS
 - Move Gaines Alternative school to the Virtual School campus
 - Cut additional District Office positions
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- Increase minimum number of students in elective classes
 - Summer School: Grade 3 only – Reduced to 5 locations
 - Students with disabilities Extended School Year –
Only one North location and one South location
 - Review all Individual Educational Plans (IEPs) and needs for one-to-one student/teacher ratio
 - Zero base budgeting of current one-to-one student/teacher ratio needs across entire school district (Additional Support Allocations)
 - Reduce number of Technology Support Technicians from one at each school to one at multiple schools
 - Job Sharing

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- School Counselors will push SJ Virtual School (SJVS) as an option over, FL Virtual School
 - SJVS will operate on a 12-month calendar
 - Creating “St. Johns Compass” program in March 2026 to collect fees for classes and services utilized by students not enrolled in SJCSD
 - New staffing numbers for class size---will now be *school-wide* average class sizes since we are a “High Performing School District”

In A Nutshell

Increase Class Size by 2	\$ 9,974,387
Reorganization/Consolidation of Facilities	\$ 3,000,000
\$30,000 per School	\$ 1,440,000
Reduction of ASA's	\$ 2,258,000
District Office	\$ 3,752,494
Portable Removal	\$ 725,000
Voluntary Leave without Pay	\$ 250,000
DLP & Excelsior	\$ 250,000
TOTAL Savings	\$ 21,649,881
**Early Retirement Incentive	
**Voluntary Furlough	



WHAT'S NEXT

- Monitor FTE All Year Long
 - Keep List of Needs or Unfunded Mandates for FY28
 - Monitor Legislative Session
 - List of Additional Solutions:
 - 6 period days
 - Rezoning
 - School Reorgs
 - Continue to Evaluate Positions (ie. 10 month, 11 month, etc)
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LET'S CHAT

- What are you doing to manage your budgets that I have not shared?
 - Examples, Rezoning? Closing Schools? Reassigning Positions?

