

CLAY COUNTY DISTRICT SCHOOLS

# Budget Update

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May 27, 2025



# 2024-2025 Budget



- We will end this year with a 3-5% fund balance
- We will meet all financial and legal obligations





# Budget: General Fund Revenue

- State (71%)
- Local (28%)
- Federal (1%)

**Revenue**

=

- Direct Instruction
- Instructional Support
- Direct Support
- School Support Services

**Expenditures**





# 2025-2026 Budget: General Fund

- State (71%)
- Local (28%)
- Federal (1%)

**Revenue**

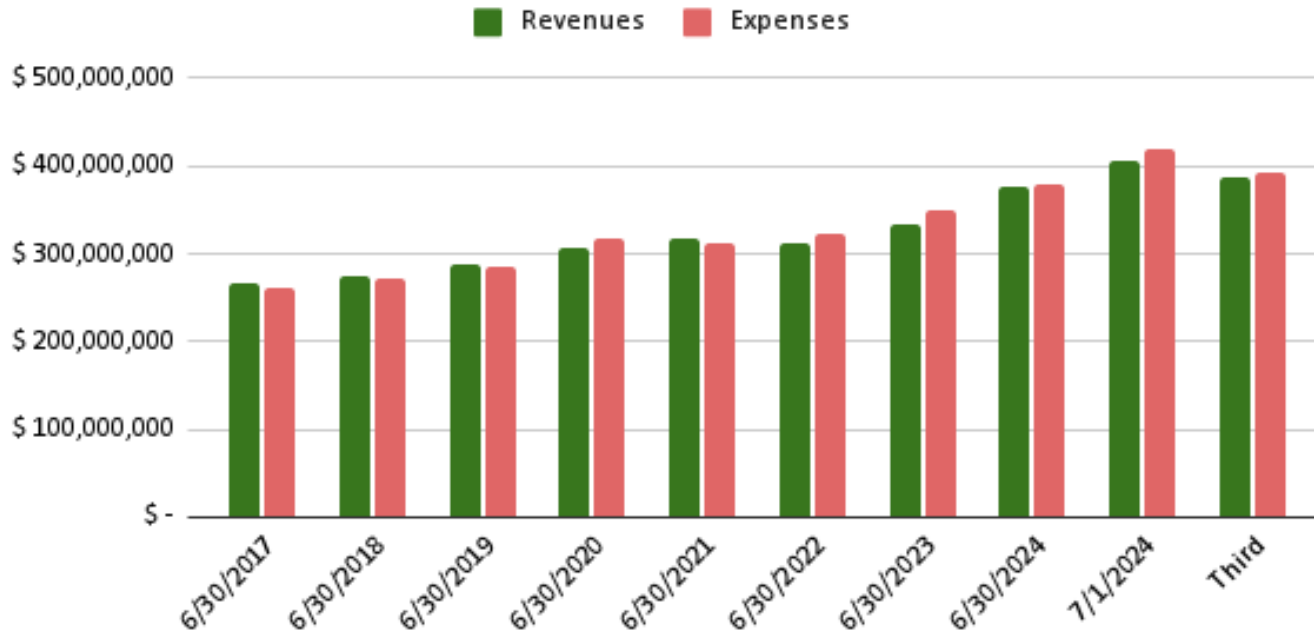
- Direct Instruction
- Instructional Support
- Direct Support
- School Support Services

**Expenditures**

# Increased Costs



Historical Data for the Revenues & Expenditures



# Decreased Revenues



- Proration for Revised Appropriations
- Decreased enrollments (approx 500 students at 3rd calc)
- Decreased add-on FTEs projected for 25-26
- Uncertainty of the state budget for 25-26



# 2025-2026 Budget: General Fund

- State (71%)
- Local (28%)
- Federal (1%)

**Revenue**

- Direct Instruction
- Instructional Support
- Direct Support
- School Support Services

**Expenditures**

# Increased Costs



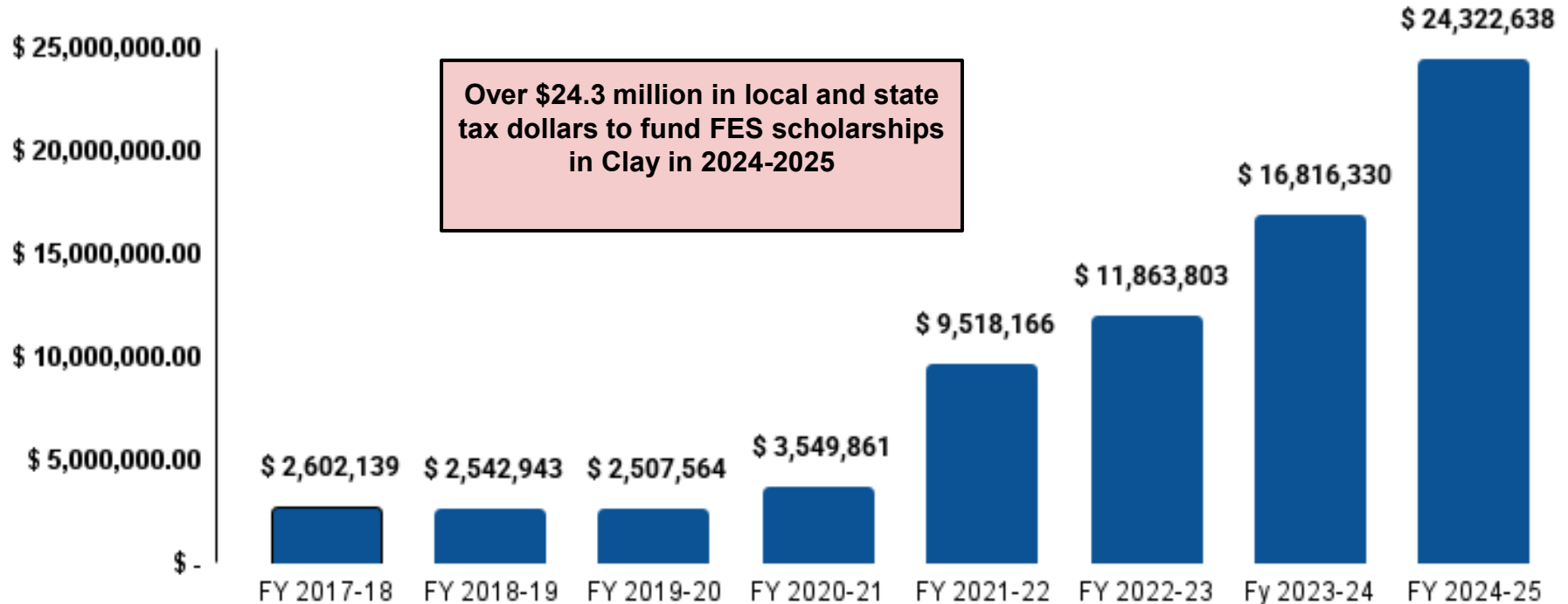
- Inflation and rising prices (2.7%)
- Increased FRS costs
- Florida Empowerment Scholarships (Vouchers)
- Additional unfunded mandates



# Vouchers



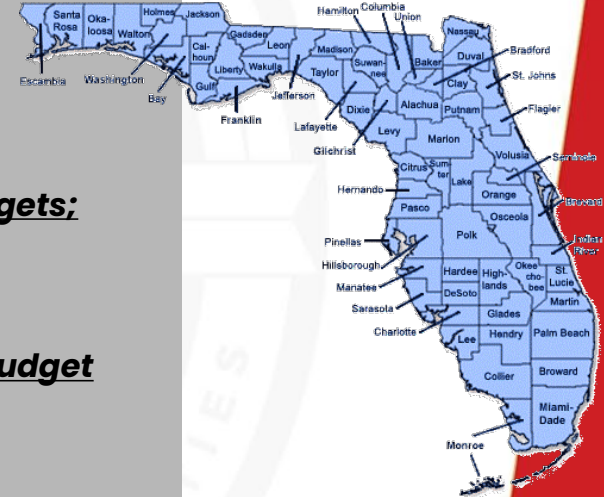
## Family Empowerment Scholarship (FES)



# Florida Issue



- **“ Central Florida school districts manage budget uncertainty as state diverts billions via vouchers ”**
- **“ School District to look at budget cuts ”**
- **“ Lee County School District cuts 5% of all departments’ budgets; superintendent weighs in ”**
- **“ Volusia school board to explore options to address \$25M budget shortfall ”**
- **“ Broward Schools faces deficit: Board approves plan to cut costs – here's where ”**



# Planning for 2025-2026 Budget



Reviewing all district and school allocations

Hiring pause

Travel pause

Re-evaluated district programs for ROI

Renegotiated district contracts

Reduced district budgets by 20%

\$10 million  
projected  
shortfall after  
these  
adjustments

# Re-Evaluating All Allocations



## Multi-Step Process

**Student-Centered**  
prioritizing students  
in the classroom

Proportional  
reductions while  
prioritizing student  
programs

Minimize to the  
greatest extent  
possible any impact  
on employees

# Re-Evaluating All Allocations



- Reduced district staff at a larger proportion than school staff
- Gathered input from school and district leaders
- For Schools:
  - Determined individual school reductions using an equitable formula based on projected student enrollment, with considerations for ESE and special programs
  - Prioritizes the preservation of personnel most directly tied to core classroom instruction impacting graduation requirements
  - Our goal is to place all affected personnel within the district