

CLAY COUNTY DISTRICT SCHOOLS

# Budget Update

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*October 28, 2025*





# Ideal Budget: General Fund Revenue

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

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

**Revenue**

**Expenditures**





# 2025-2026 Budget: General Fund Revenue

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

**Revenue**

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

**Expenditures**

# History of the 25-26 Budget



- Started the process with no 4th Calculation - never happened in the history of the state of Florida
- State did not disperse last payment (\$47 million statewide) - impacting Clay by \$647,000
- Federal funds were initially withheld for Title I, II, III and IV

# History of the 25-26 Budget

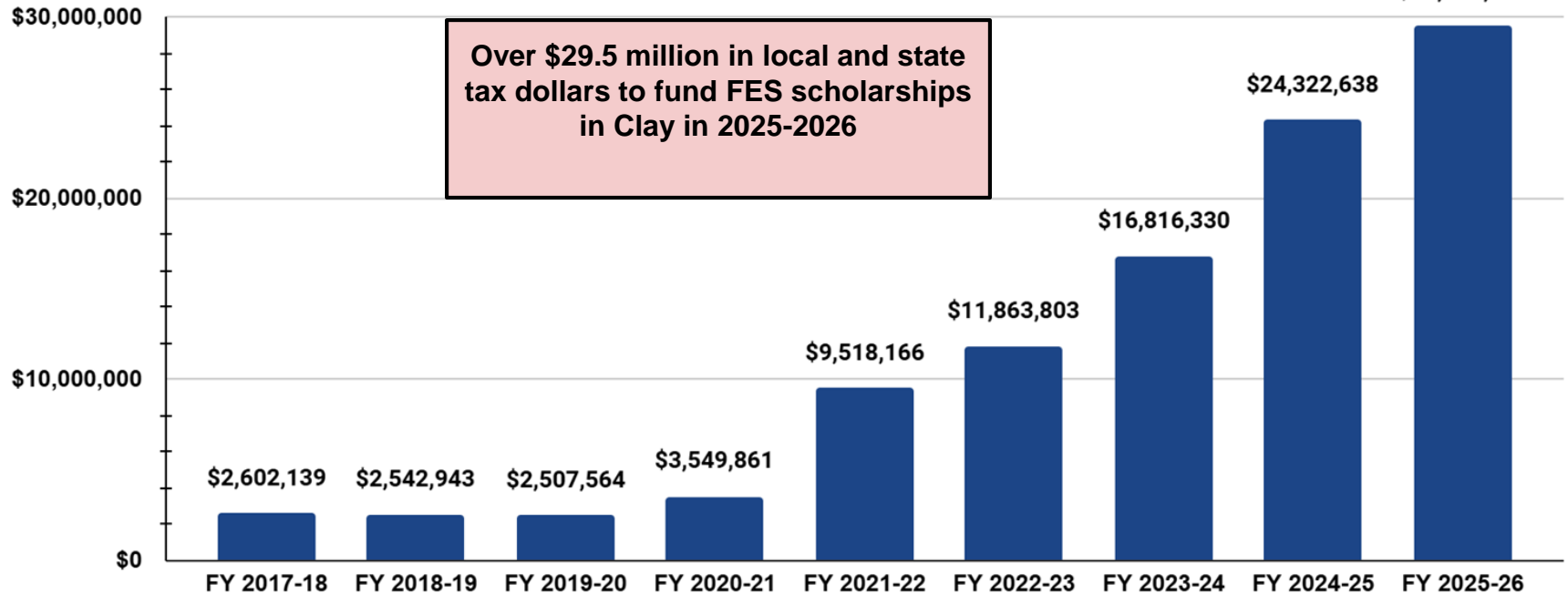


- Enrollment did not meet projection, costing \$3.1 million
- FRS contributions increased, costing the district over \$1 million
- Increased vouchers, impacting Clay County Schools by \$30 million

# Vouchers



## Family Empowerment Scholarships (FES) in Clay



# FEFP

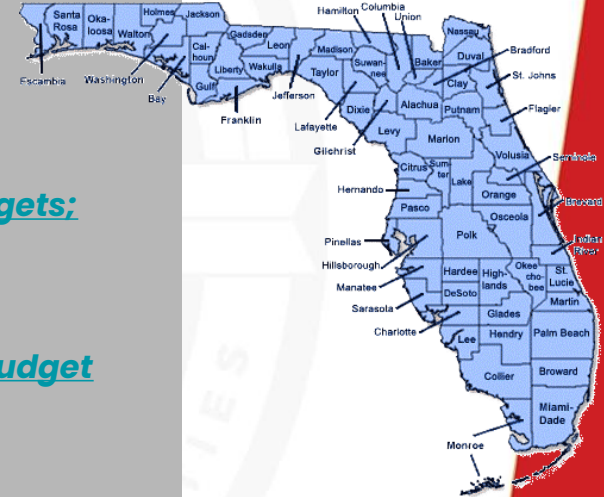


- Revenue provided by the state (at .78%) did not meet inflation (2.9%) -- at a loss of nearly \$16 million.
- TSIA (Teacher Salary) funds were reduced by 55% from the previous year (\$2.7 million to \$1.2 million)
- Zero increase in funding to Safe Schools and Mental Health.

# 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

Reduced district budgets by 20%

Renegotiated and cancelled district contracts

Re-evaluated district programs for ROI

Reduction in all staff travel

Increased monitoring of all expenses

# Salary Increases



School Year	Instructional Increased Compensation
<b>2019/2020</b>	HE - \$2,015; PSC - \$2000 <b>Recurring Increase: \$6,300,000.00</b>
<b>2020/2021</b>	Increase base: \$44,867. Min increase: \$1200 <b>Recurring Increase: \$1,800,000.00</b>
<b>2021/2022</b>	Increase base: \$47,500. Min comp. \$3,000 <b>Recurring Increase: \$3,600,00.00</b> <b>Total compensation: \$8,700,00.00</b>
<b>2022/2023</b>	HE - \$1250; PSC - \$1,000. Implemented IKM supplement + bonus <b>Recurring Increase: \$5,136,397.00</b> <b>Total Compensation: \$8,240,000.00</b>

School Year	Instructional Increased Compensation
<b>2023/2024</b>	TSIA: graduated for veterans (\$230 - \$1850) HE - \$625; PSC - \$500.00 School Psychologist: \$2500 & other critical need increases <b>Recurring Increase: \$4,987,687.00</b>
<b>2024/2025</b>	HE: 625.00; PSC: 500.00 Increase Special compensation multiplier to \$40,000; Increase % for many ESE positions; Increase supplements to base of \$37,000; \$500 for Dual Enrollment; Revised OT/PT <b>Recurring Increase: \$5,320,945.00</b>
<b>2019-2025</b>	District paid insurance premium increase for all employees: ~ <b>\$14,000,000.00</b>