



# BUDGET

## 2025-2027

**\$23 MILLION BUDGET  
SHORTFALL**

# CURRENT REALITY

2

2025-2026

Shortfall

\$8 million

Student  
Population  
growth was less  
than April 2025  
projection

# IMMEDIATE MEASURES TAKEN

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## 2025-26 School Year

- No negative impact to schools, if possible
- Reduced District Departments Budgets by \$4.5 million
- Cut three major District Positions---  
(Deputy Superintendent, 2 Senior Directors)
- Slow Fill / Freeze of District Office Vacancies
- Reduced District Department Out of County Travel
- Removed 55 relocatables and leases

HEADING INTO THE  
NEW YEAR

2026-2027 SCHOOL YEAR

Budget reflects possible  
\$15+ million shortfall  
because of reduced revenue  
Due to State Vouchers and  
Underfunded State Mandates

**2022 Tax Payer  
Funding  
(31% to:)**

- Public Schools
- Charter Schools

**2026 Tax Payer  
Funding  
(31% to:)**

- Public Schools
- Charter Schools
- Home Schools
- Private Schools
- Micro-Schools

# NEEDS FOR 2026-2027

REQUESTS FOR 2026-2027				
			Additional Funds	
2	Marketing Funds		\$ 100,000.00	
3	FOCUS add'l staff		\$ 300,000.00	People to help with Eschool plus piece of the transition
4	OTs & PTs		\$ 400,000.00	
5	Possible Increases		\$ 4,500,000.00	To include salary schedule compression
8	FOCUS Implementation		\$ 100,000.00	For 26-27 due to running both systems for the year
9	Clearing House		\$ 100,000.00	
10	Add back in Travel		\$ 200,000.00	
14	Masters supplements		\$ 800,000.00	If the law changes to allow for education as a degree
16	Diff pay and Adv Degree		\$ 3,400,000.00	Current spend - \$1M for diff pay and \$2.4 Adv Degree
17	Contingencies		\$ 500,000.00	
	<b>TOTAL</b>		<b>\$ 10,400,000.00</b>	
18	FRS Increase		\$ 1,300,000.00	
19	Textbook Adoption		\$ 2,500,000.00	
20	Medical Insurance board por		\$ 1,000,000.00	
21	Per 25-26 SY		\$ 1,200,000.00	Additional difference (3,500,000)
22	QQ & RR Admin and Nurse		\$ 2,000,000.00	
	<b>TOTAL</b>		<b>\$ 18,400,000.00</b>	

# What is our plan?



# COST SAVING PLANS

## Occurring prior to the 2026-2027 school year

- Continue to remove relocatables and leases (98 more in summer of 2026)
- Cut lease with the building managed by DLP, which housed Academic Services Administration (ASA), and disperse those 80+ employees throughout the school district utilizing open school spaces
- Cut lease with Excelsior Building and disperse PreK clinic staff to open school spaces
- 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

# COST SAVING PLANS CONT.

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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 (ASAs)
- Reduce number of Technology Support Technicians from one at each school to one at multiple schools
- Job Sharing

# COST SAVING PLANS CONT.

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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”

# ESTIMATED COST SAVINGS

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
<b>TOTAL Savings</b>	<b>\$ 21,649,881</b>
**Early Retirement Incentive	
**Voluntary Furlough	

# NEXT STEPS

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- Board Approval for reimagining SJTHS
- District Communication to schools and community
- Communications to District Administrative/Managerial/Confidential (AMC) employees the week of March 4
- Human Resources to produce Preference Sheets for affected employees
- Presentation has been shared with Principals to present to Staff, SAC, and other Stakeholders county-wide

THANK YOU

TO OUR COMMUNITY FOR  
VOTING FOR THE LOCAL  
REFERENDUM WHICH IS  
HELPING TO FILL THE  
REVENUE GAPS

**SJCSD IS THE BEST  
SCHOOL DISTRICT IN THE  
STATE!**

**WE WILL ALL WORK  
THROUGH THESE ISSUES  
TOGETHER TO GROW  
EVEN STRONGER**

THANK YOU

