CCPS

COLLIER COUNTY PUBLIC SCHOOLS

Budget Overview 2025-2026

September 16, 2025

Funding Challenges & Rising Costs

- **State funding**
  - Failing to keep up with inflation and the rising costs of doing business
- **Federal funding**
  - Several key grants are at risk of facing significant reductions
- **Voucher expansion**
  - Florida continues to expand the Family Empowerment Scholarship voucher program
  - Redirecting funds away from public schools to private and home schooling
- **Escalating costs**
  - Funding has not kept pace with rising operational expenses including cost hikes in **health insurance, retirement contributions, and utilities**

Budget Headlines from around the State

- **Cuts keep coming to Pinellas County schools**
  - The Pinellas County school district's already grim budget outlook for the new fiscal year has taken several turns for the worse since officials unveiled their proposed spending plan in late June.
- **'Never seen it this bad': Leon County Schools to cut dozens of staff after district short $12 million**
  - Leon County Schools is expecting to cut dozens of positions as they face a budget deficit for the upcoming school year, according to district officials.
- **Alachua County School Board votes to cut back staff hours amid possible $20 million shortfall**
  - Facing the prospect of a $20 million shortfall, the Alachua County School Board voted on a massive cutback on hours for the staff next school year.
- **Broward schools to slash budget by $65 million. Here's what may be cut.**

Budget Headlines from around the State

- **Marion County Public Schools faces $64 million in budget cuts**
  - Looking ahead to the 2025-2026 school year, Marion County School Board members will be forced to cut $64.3 million from the budget.
- **Volusia Schools projects $25 million deficit**
  - At a school board workshop this week, Volusia County Schools laid out a reality: a projected $25 million deficit for the upcoming school year.
- **Highlands School District plans to cut more positions**
  - More cuts in positions are in the works for The School Board of Highlands County, which is facing challenges in preparing its 2025-26 fiscal year budget.
- **Sarasota School District announces hiring freeze**
  - A hiring freeze and positional cuts. According to Connor, the cuts are necessary to “safe-guard the long term financial health of our district.”

Budget Headlines from around the State

- **Charlotte County schools face $9.5M shortfall, classrooms stay unaffected**
  - The district attributes the budget gap to various factors, including increased state withholdings for scholarship programs, federal cuts to Title funding, and higher employer retirement contributions.
- **Clay County Schools announces staff changes as district faces potential $10M budget shortfall for next year**
  - The Clay County School District said it is reevaluating its spending as it faces a potential $10 million budget shortfall next year. The district said it is trying to address a drop in revenue and rising costs.
- **Central Florida school districts brace for ‘perfect storm’ of budget cuts**

Florida Education Association

- **Florida Budget Fails to Deliver for Students and Educators**
  - "The Legislature has allotted $5,372.60 to Base Student Allocation funding. This is a 0.78% increase, or roughly $41.62 per student compared to last year."
  - "It fails to keep up with inflation which was 2.7%."
  - "$101 million has been allotted for teacher salaries (*split amongst 67 districts*), which would work out to roughly $20 more per paycheck per teacher."

Source: https://feaweb.org/release/florida-budget-fails-to-deliver-for-students-and-educators/ **(June 16, 2025)**

FY26 Budget Challenges

- Maintaining recurring salary increases from prior years
- Continuing former ESSER funded projects/costs
- Escalating health insurance costs
- Florida Retirement System (FRS) rate increases
- Instructional materials adoption
- Contracted services
- Electricity/utilities
- Continued expansion of FES voucher program
- New elementary schools (operating costs)
    - Bear Creek Elementary (August 2025)
    - Ave Maria Elementary (August 2026)

FY26 Budget Challenges

- Expenses are outpacing revenues
- District costs continue to rise while State funding lags
- Result: The District is operating at a budget deficit
- To balance the 2025-26 budget, $42.2 million is being withdrawn from reserves

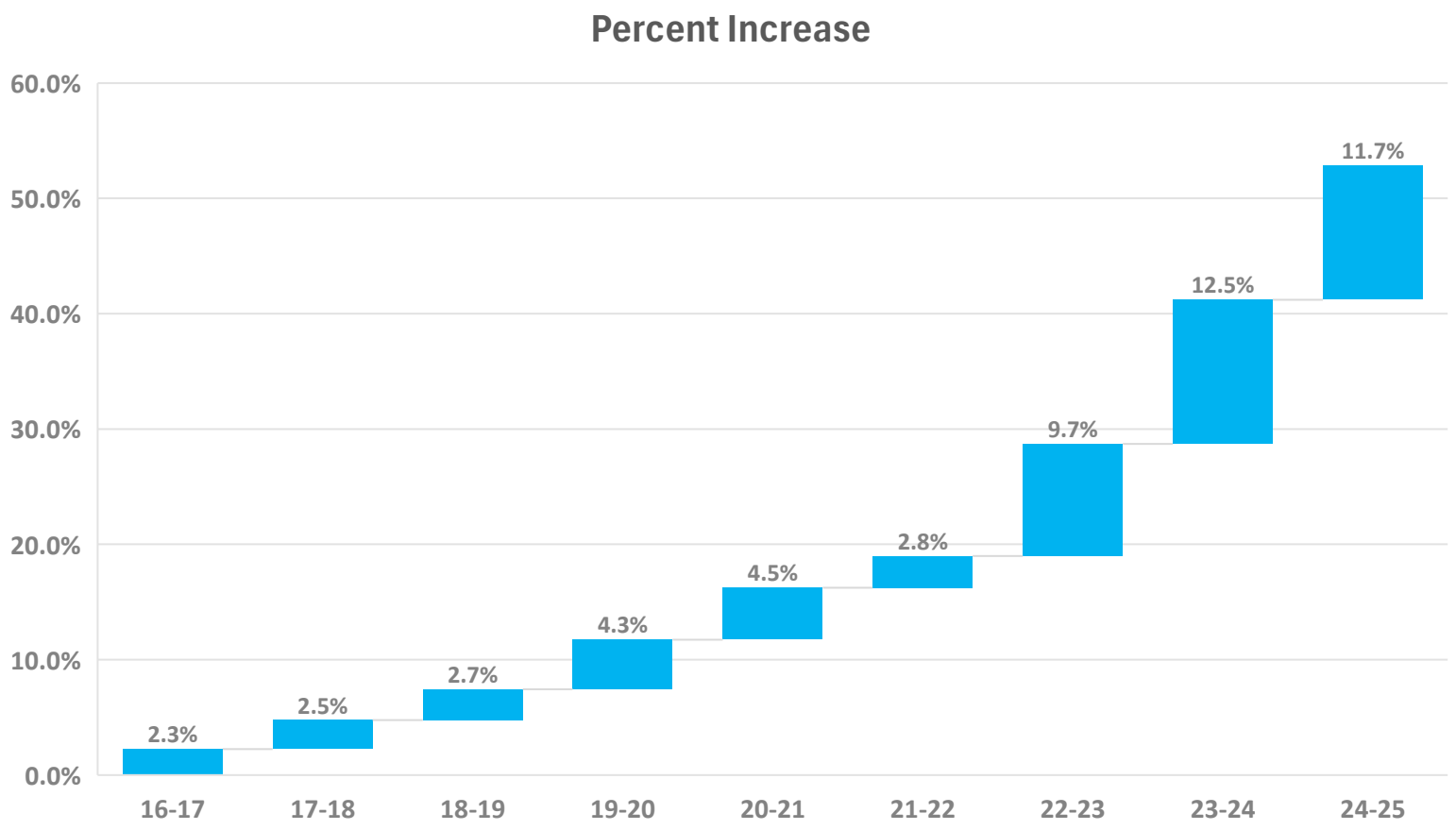
FY26 Budget Challenges

- Current spending trend is **unsustainable**
- Forecasted to be deficit spending by **$42.2 million**
- Reserves needed to balance budget, but reserves are a **one-time** only solution
- Recurring costs remain after reserves are depleted
- Current deficit does **NOT** include any proposed salary increases

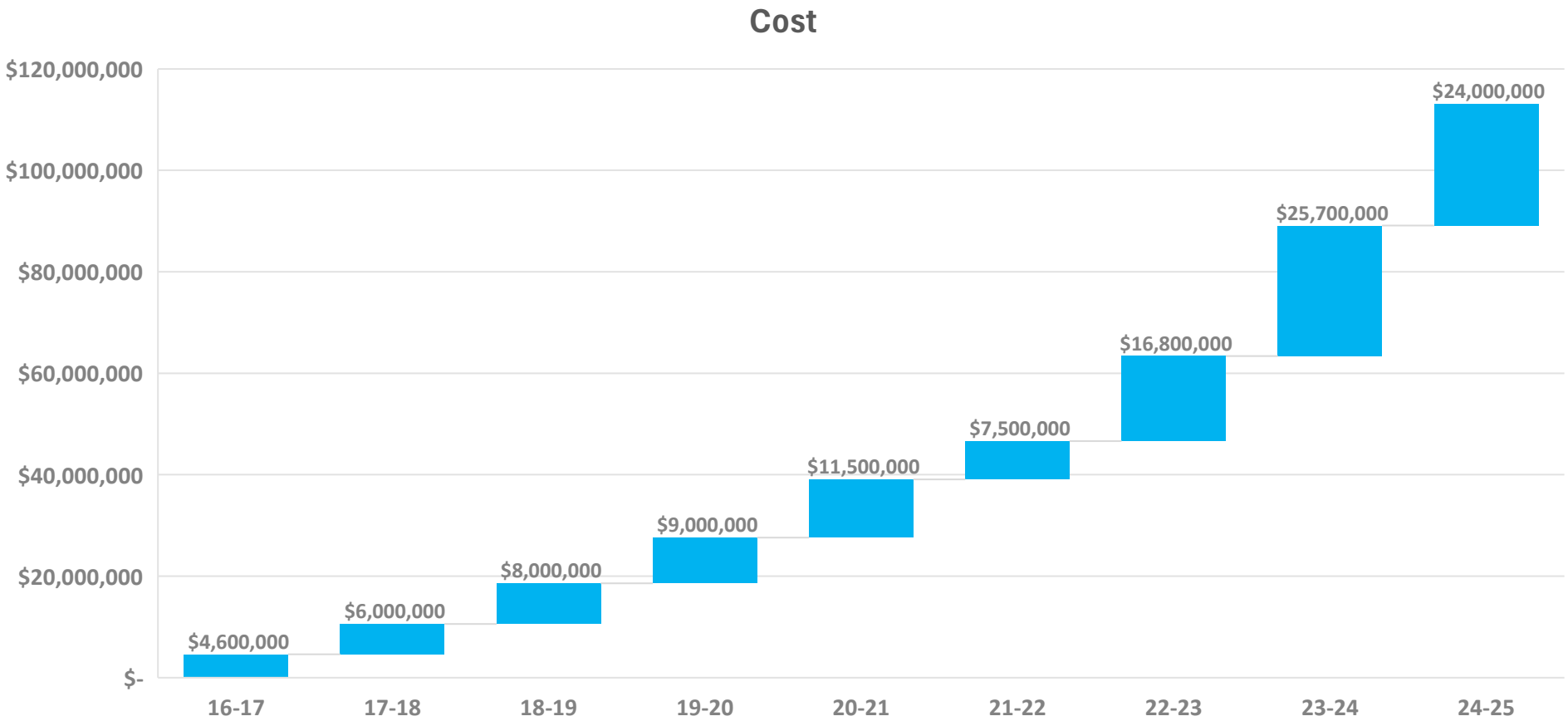
CCEA Historical – Detailed

School Year	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
CCEA	2.25%	2.52%	2.66%	4.30%	4.52%	2.75%	9.70%	12.50%	11.65%
Cost	$4,600,000	$6,000,000	$8,000,000	$9,000,000	$11,500,000	$7,500,000	$16,800,000	$25,700,000	$24,000,000
Starting Salary	$41,280	$41,280	$42,810	$43,760	$47,720	$47,720	$50,000	$54,000	$57,000

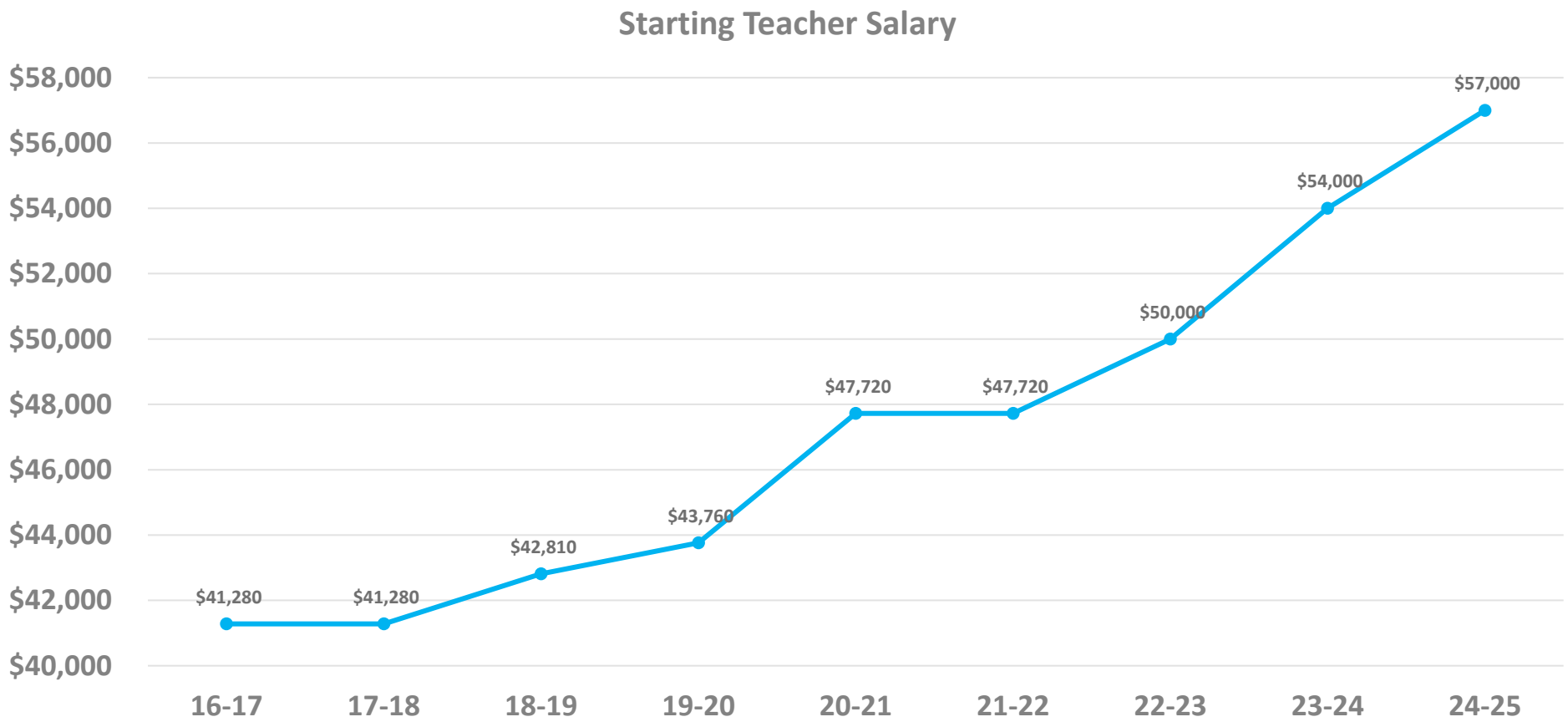
CCEA Historical – Salary Increase (percent)



CCEA Historical – Salary Increase (cost)



CCEA Historical – Starting Teacher Salary



Teacher Salary Increase Allocation (TSIA)

TSIA Breakdown		
Total TSIA for Collier	$	22,720,105
Less Charter School Portion	$	(2,052,775)
District Portion of TSIA	$	20,667,330
District Maintenance Portion (per state)	$	19,119,430
District Growth Portion (per state)	**$**	**1,547,900**

*Per state guidelines:
Maintenance allocation portion is required to maintain the salary increases provided in previous year's TSIA
Growth allocation is provided to be used for new salary increases.

Teacher Salary Increase Allocation (TSIA)

- In Collier, the amount allotted from the State for teacher salary increases (growth portion) is $1,547,900.
- That amount would work out to roughly **$20 more per paycheck per teacher** or $490 per year.
- Any increases above this TSIA allocation would be funded from operating funds which adds to the current deficit.

CCPS/Benchmark (Top Counties in State) District Starting Salaries:

District 1-5 = State Ranking, '24-'25	Starting Teacher Salary 2024-2025	Starting Teacher Salary 2023-2024	Starting Teacher Salary 2022-2023	District Has a Tax Referendum?
1. Monroe	$62,100	$61,500	$56,000	Yes
2. Walton	$58,000	$55,000	$50,000	Yes
3. Sarasota	$57,500	$55,000	$53,000	Yes
4. Collier	**$57,000***	**$54,000**	**$50,000**	**No**
5. Charlotte	$56,109	$53,939	$52,057	Yes

*According to Union Data (NEA), the national average starting teacher salary = $46,526
*447.405

Benchmark (Student Enrollment)* Districts' Starting Teacher Salaries, 2024-2025

District	Starting Teacher Salary
Seminole	$50,000
Volusia	$49,102
Manatee	$49,702
St. Johns	$48,602
Lake	$49,500
Collier	**$57,000**
St. Lucie	$48,745
Marion	$50,000
Sarasota	$57,500
Clay	$48,500
Escambia	$48,300

*Benchmark Districts by Student Enrollment are the 5 counties above/below Collier based on student enrollment

CCPS/Benchmark (Top Counties in State) District Average Teacher Salaries (2024-2025 FDOE Data):

District (#'s = State Ranking)	Average Teacher Salary 2024-2025
1. Monroe	$74,497.19
2. Collier	**$73,570.61**
3. Sarasota	$72,299.44
4. Walton	$66,226.45
5. Charlotte	$64,471.87
State of Florida Average	$57,373.61

*According to Union Data (NEA), the National Average Teacher Salary = $72,030

Benchmark (Student Enrollment) Districts' Average Teacher Salaries, 2024-2025- FDOE Data

District	Average Teacher Salary
Seminole	$56,650.19
Volusia	$52,612.44
Manatee	$55,486.07
St. Johns	$52,576.76
Lake	$52,214.87
Collier	**$73,570.61***
St. Lucie	$54,802.15
Marion	$54,849.45
Sarasota	$72,299.44
Clay	$51,214.97
Escambia	$50,792.49
State of Florida Average	$57,373.61

***2nd Highest** Average Teacher Salary in Florida

CCPS/State Average Teacher Salaries

	2024-2025 (FDOE Data)	2023-2024 (FDOE Data)	2022-2023 (FDOE Data)
CCPS Average Teacher Salary	*$73,570.61	$67,972.43	$62,902.38
Florida Average Teacher Salary	$57,373.61	$54,875.47	$53,332.41

*CCPS Average Teacher Salary for 2024-2025 was 2nd Highest in the State (Without a Tax Referendum)

*Not Including ESSR Bonuses, Strategic Reserve Bonus, or the GF Salary Schedule Bonus

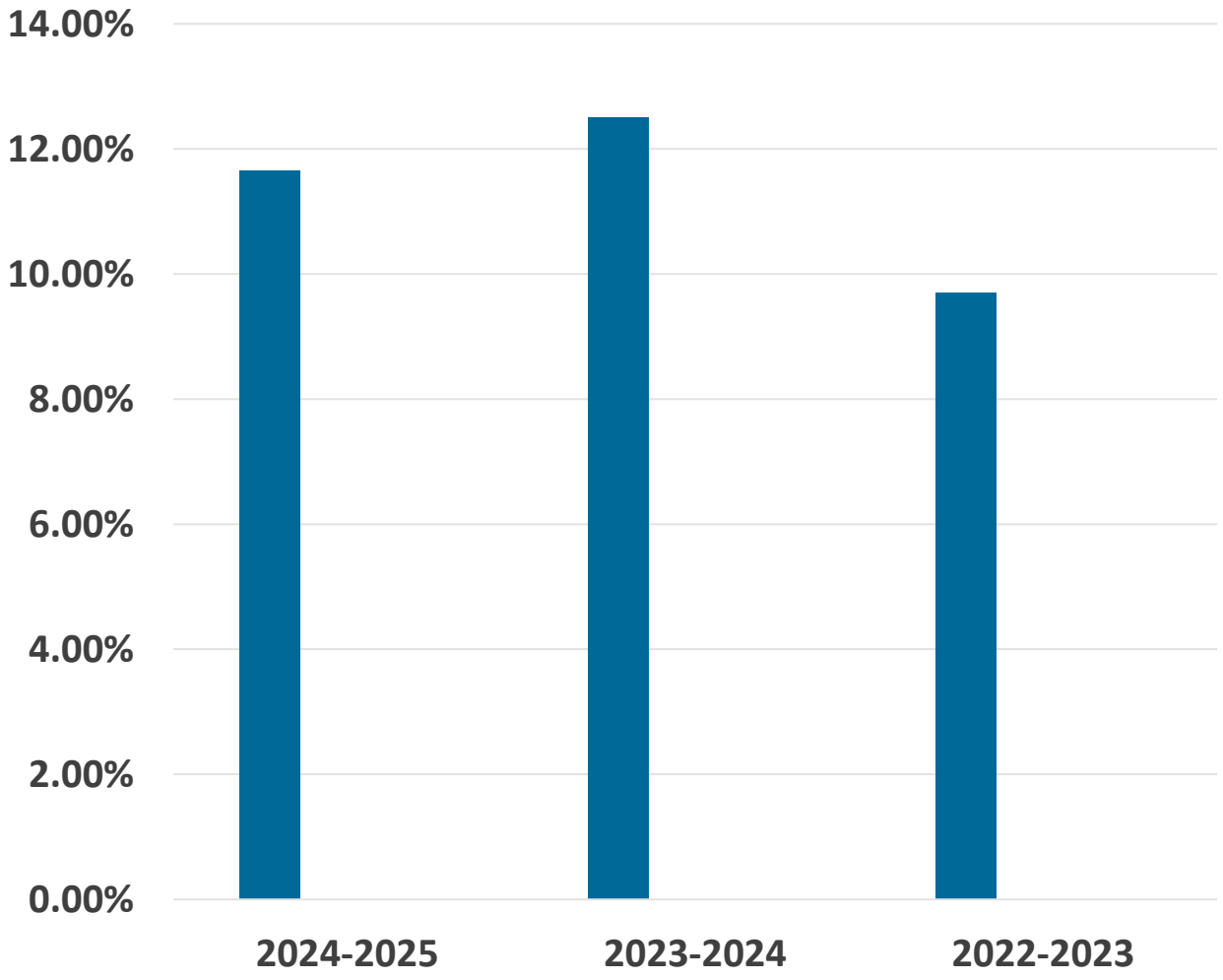
CCEA Salary % Increase Examples by Pay Bands- Highly Effective/Performance Pay, ‘24-’25

‘23-‘24 Salary If They Made this in ‘23-’24…	’24-’25 HE/PP % Increase …They Received This % Increase in ‘24-’25…	Additional $1,000.00 Supplement …Plus This Bonus
$60,000	10.13%*	Yes
$70,000	8.7%*	Yes
$80,000	7.6%*	Yes
$90,000	6.75%*	Yes

*Not Including the Board-Initiated, $1,000.00, One-Time Supplement for Every CCEA Unit Member

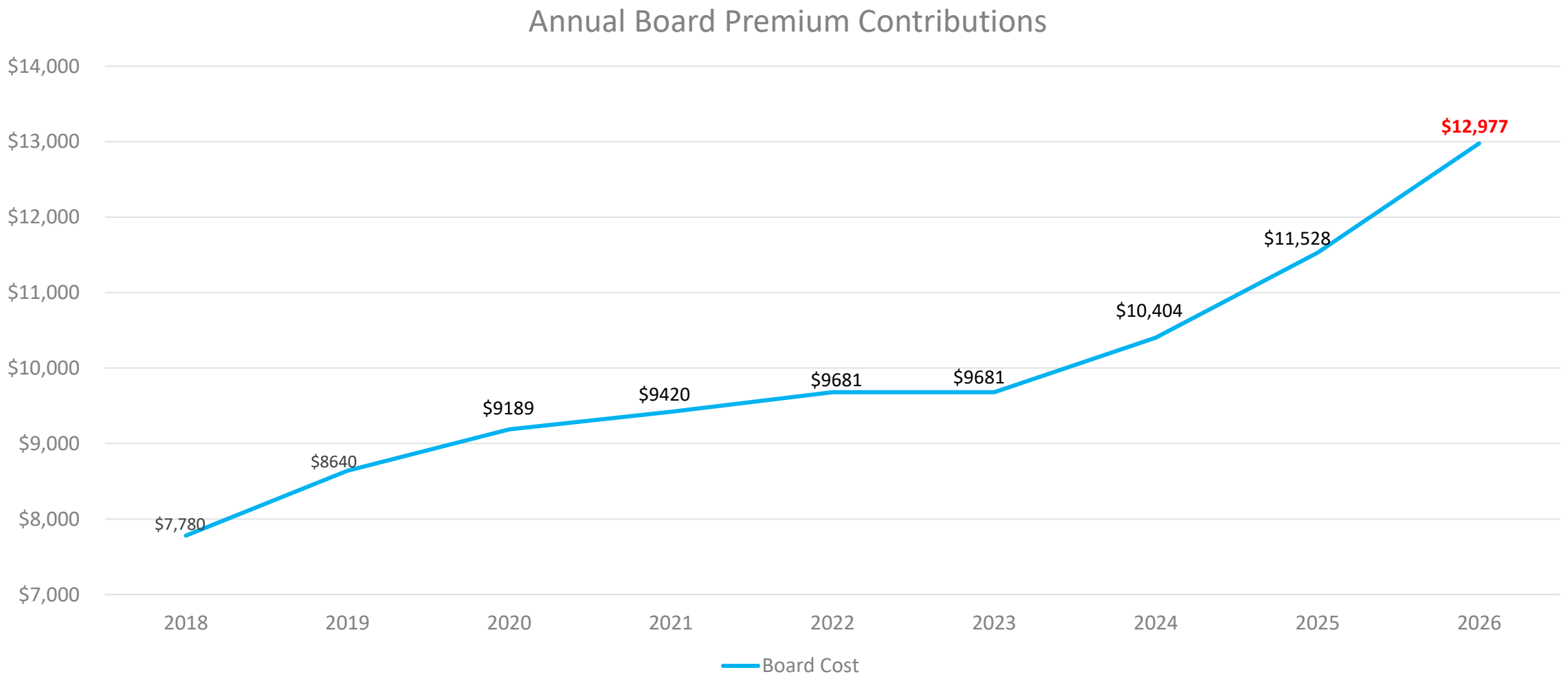
*In the last 3 years combined, Highly Effective, Performance Pay Teachers received **$18,520.00** in base salary increases- Not including Experience Credit, ESSER Bonuses, Strategic Reserve Bonuses, or Supplements

CCEA Unit Percentage Increases, 3 Years



A unit increase refers to the percentage increase in cost to the District to pay every member of the CCEA unit- 3208 Members. CCEA has **averaged an 11.28%** unit increase over the last three years!

Board Paid Individual Health Insurance Premium Per Covered Employee (2950 covered CCEA members- $38 million+)



*Total Compensation

Key Considerations Around 2025-2026 Teacher Salary; Must Reflect and Slow Down This Year

- **Previous three years, District spent $66.5 Million Just for CCEA- unmatched, unprecedented and unfortunately, unsustainable**
- **TSIA growth $$ CCPS received during those three years: $8,576,451**
- **Many districts only offer the TSIA growth dollars as salary enhancements year over year**
- **CCPS' position in the state re:**
  - Starting Teacher Salary (**4th** in State '24-'25)
  - Average Teacher Salary (**2nd** in State '24-'25)
- **CCEA Unit Increases the Past Three Years:**
  - '24-'25- **11.65%**
  - '23-'24- **12.5%**
  - '22-'23- **9.7%**
- **Board Contribution to Individual Employee Health Care Premiums '25-'26 (Every Covered Employee): $12,977**
- **Substantial budget concerns shared previously by CFO**
- **This Board and executive leadership have been aggressive on teacher compensation the last three years but, it is Not Sustainable, particularly at the rates of the previous years**