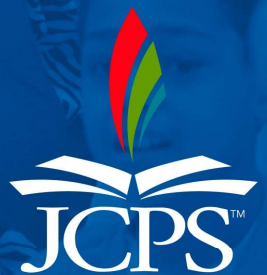
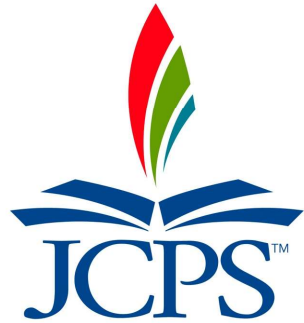


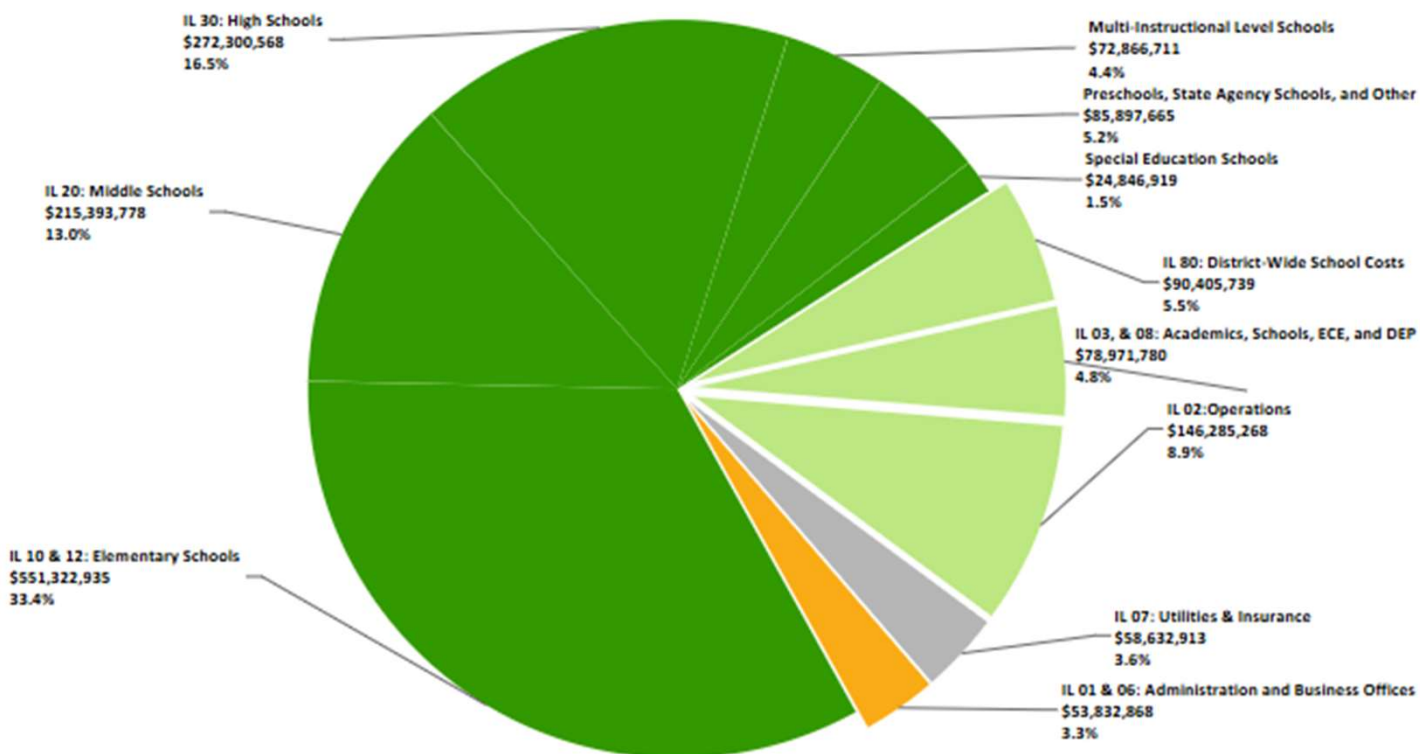
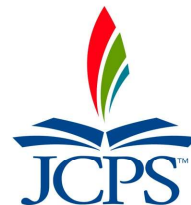
JCPS Expenses and Trends





**What do you hear
about how JCPS
spends it's budget?**





- 74% directly budgeted to schools
- 3% is Admin and Business

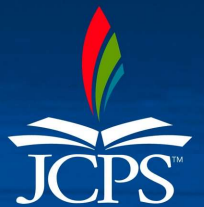


	2025	2010	
Instruction	802,805,239	448,464,457	79.0%
Student support	102,983,657	46,872,526	119.7%
Instructional staff support	123,613,554	54,815,541	125.5%
District admin	23,550,084	4,173,034	464.3%
School admin	141,200,905	77,471,739	82.3%
Business support	109,017,099	35,193,048	209.8%
Plant operations & maintenance	203,350,291	94,080,356	116.1%
Transportation	124,656,970	63,946,867	94.9%
Food service	28,143	-	
Community service	9,609,629	1,112,723	763.6%
Facilities	3,786,739	2,053,770	84.4%
Transfers	4,644,895	12,105,234	-61.6%
	1,649,247,206	840,289,294	96.3%

Revenues increased 84%

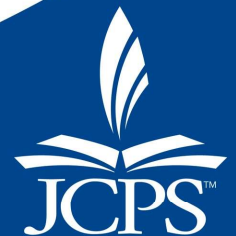
Instruction – 5% Below

- Enrollment lower = fewer teachers needed
- Vacancies
- 5% equivalent: \$22MM – 283 teachers
- Will look more into staffing at future meeting



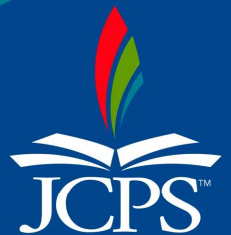
	2025	2010	
Student support	102,983,657.22	46,872,525.72	119.7%
Instructional staff support	123,613,554.19	54,815,540.53	125.5%
District admin	23,550,084.31	4,173,033.99	464.3%
Business support	109,017,099.43	35,193,048.27	209.8%
Plant operations & maintenance	203,350,291.02	94,080,355.75	116.1%
Transportation	124,656,970.14	63,946,866.67	94.9%

- Student support – Counselors, Mental Health
- Instructional staff support – Instructional Assistants, Academic Instructional Coaches, ECE Implementation Coaches
- District admin – expansion of General Counsel, DEP, Chief of Staff
- Business support – created Finance Support Center, expanded HR, IT
- Plant/Maintenance – increased some pay for market comparability, new Police
- Transportation – bus driver pay increases



	2025	2010	
Salaries	950,182,318.88	563,966,856.44	68.5%
Employee fringes	479,495,369.52	185,860,906.74	158.0%
Professional services	27,444,630.74	3,492,069.57	685.9%
Property services	41,512,795.68	6,604,750.20	528.5%
Other services	35,626,359.25	8,810,752.76	304.4%
Supplies	73,814,785.02	45,448,752.44	62.4%
Capital assets	35,093,170.00	13,163,404.29	166.6%
Other	6,077,777.29	12,941,801.30	-53.0%
	1,649,247,206.38	840,289,293.74	96.3%

Revenues increased 84%



	2025	2010	
Professional services	27,444,630.74	3,492,069.57	685.9%
Property services	41,512,795.68	6,604,750.20	528.5%
Other services	35,626,359.25	8,810,752.76	304.4%

- Professional services – contracts with licensed contractor, educational consultant, attorney, auditor, nurse
- Property services – contracts for repair & maintenance of property
- Other services – contracts with non-licensed contractor, TARC, contract bus services, parent transportation stipends, insurance, utilities

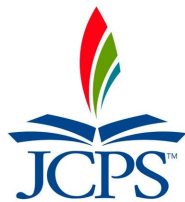


What's changed since 2010?

- 1:1 technology
- District-wide curriculum
- Mental health challenges
- Increased numbers of multilingual learners
- Police
- Increased emphasis on achievement gaps



1:1 Technology



2010

- Computer labs in each school
- Wired connections
- Testing entirely paper

2025

- Every student has a laptop
- Laptops used in every aspect of school, including testing

Challenges

- Repair costs
- Cycle for replacement

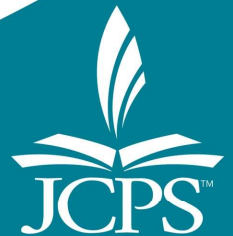


**LET THE
JOURNEY
BEGIN.**

- Main lobbying request for 30 years
- Significant curriculum investment and District-wide training

District-wide Curriculum

- Changing schools no longer hampers students
- Efficient, effective teacher training



Mental Health Resources



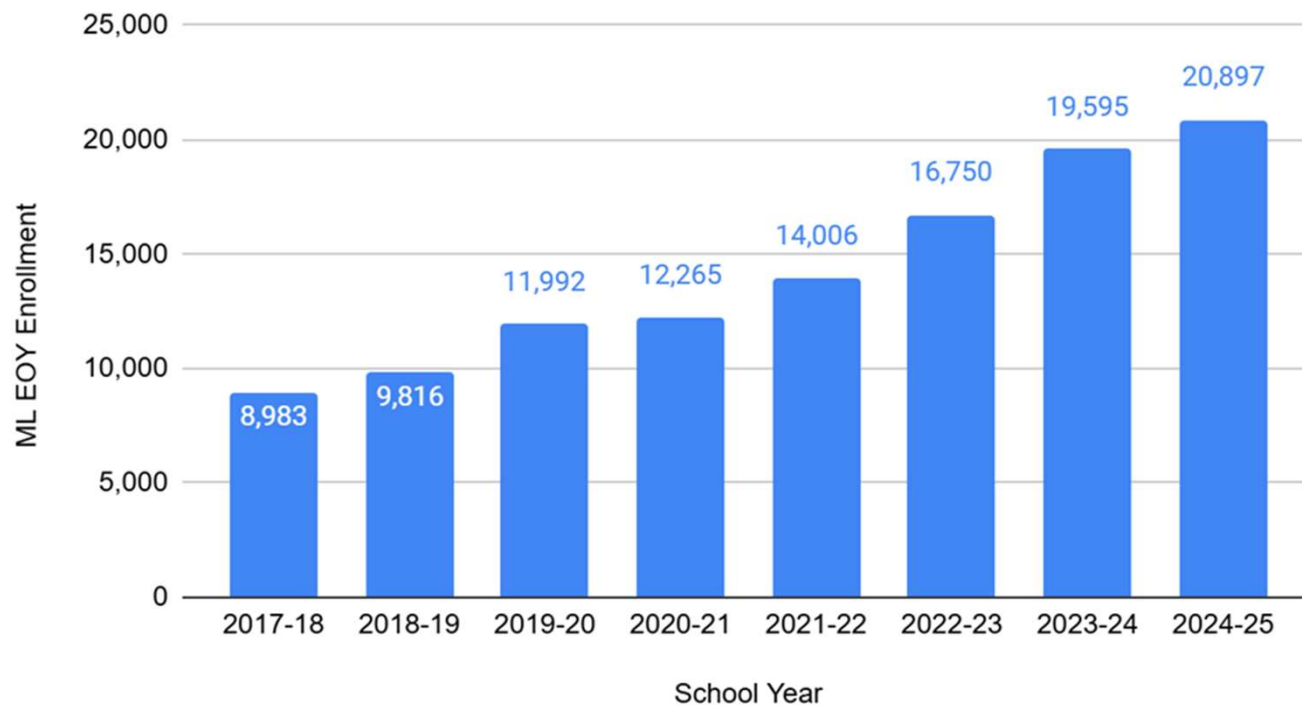
JCPS was first in state to implement an anonymous bullying hotline

Mental Health Practitioners in every building, focusing on anxiety, coping skills, self care, and mental illness

24-7 counseling available online

Increased Multilingual Learners Enrollment

ML Enrollment Trend



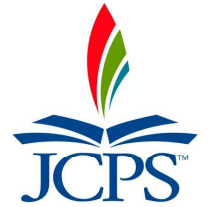
General Fund
\$51MM

Title II
\$2MM

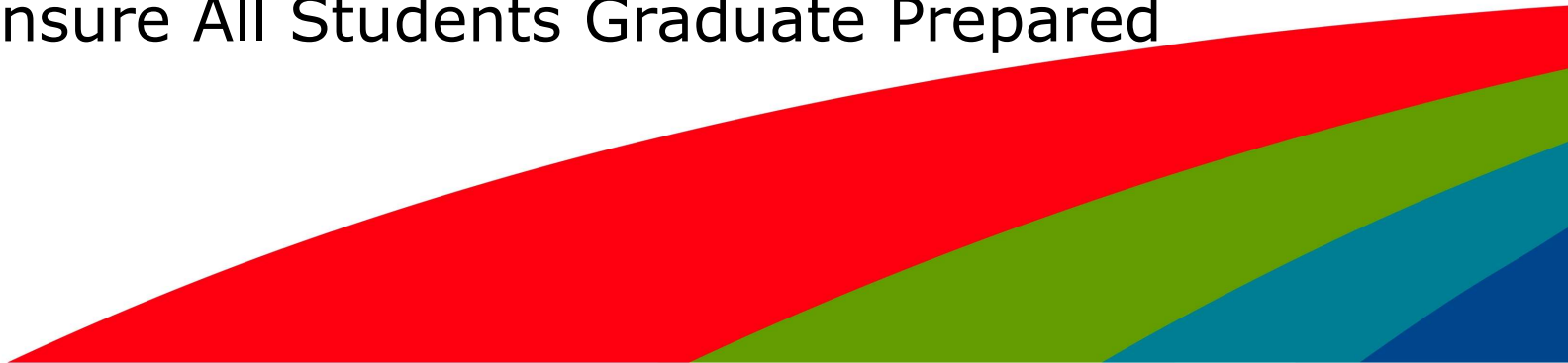
Created JCPS Police

- 73 officers
- Full authority on JCPS campuses
- Weapons Detection on all high and middle school campuses

Focus on Achievement Gaps Requires DEI Initiatives



- In 2010, our Diversity, Equity, and Poverty (DEP) department was just a couple of employees
- In 2025, our DEP department includes a team of dedicated professionals promoting student achievement through many strategies
- Equity Institute trains thousands of teachers every summer to ensure All Students Graduate Prepared



Thank you!

