

Revenue Advisory Task Force Meeting – 9/22/25

Call to Order – Chair Craig

- Review of minutes from 8/22/25
- Approval of minutes
 - 1ST motion made by Brittany Abdelahad
 - 2nd motion made by Taylor U'Sellis

Dr. Yearwood

- Remain transparent in finances and not point fingers

Message - Chief Muns

- Need to move quickly
- Current budget was approved – 188 million deficit
- Need to make significant cuts for next school year
- Will work as a team and we are meeting with ARMAC
- Some reasons for differences include:
 - 700k – gutter work
 - 300k – wall
 - Increase for additional resources for special needs students
 - Increase in insurance rates related to vehicles
- Board members were surprised at last week's meeting that some historical information was removed, but they were aware of the message

Message – Craig

- Reach out if any questions
- Last few meetings discussed revenue option for 26/27
- Looked at expenses (big picture)
- This meeting will review HR
- Next meeting will review Operations
- Before Dec/Jan next year's budget

HR Discussion

- Reviewed Vision and how to achieve
- # of employees – comparing Jan 2021 to Jan 2025 (where numbers are more stable); 17,622 to 18,418, respectively
- Looking at general fund budget (personnel services) for salary and fringes, 84% of budget in 2020 compared to 87% of budget in 2026
- Looking at other cities, JCPS (employees and students) as a whole, is a small city with 114,198
- Vacancies – 478 classified in 2024 compared to 292 in 2025 (see slides for more detail)

- Some decreases we can't fill (i.e. trades workers – electricians, painters, grounds, etc.)
- Bilingual (\$300-1000 for transcript eval) and Instructional Assistants (48 hours of college classes or passing score on KPA) are hard to fill
- Compared to Chick-fil-A/Target hourly wage and JCPS IA/Bilingual and Other counties – see slide for details
- These positions are backbone of the class

Question – are these budgeted positions? Depends – could be converted to others

- Trades pay:
 - Electrician avg pay - \$66,372
 - Plumber avg pay - \$75,293
 - Painter avg pay - \$62,689

Question – has district looked to outsource any of these positions?

Question – mechanics; have we raised their pay over time with stipend?

- We haven't reviewed roles as a whole in a long time. Have a new staff member getting ready to start that will be doing that. We have made band aid fixes to salaries, but growth is not structured.

Question – is there different criteria to help fill trade jobs? No, across board, law doesn't treat them differently.

What about changing criteria as a whole – before covid, at that time, believed in second chances, went as far as law allowed us. Super degree of discretion

Question – are there union restrictions? Conversations would need to be had; same for bidding out contracts.

Retention rate the last years – 88% in 24/25

In 2024 KY ranked # 42, down from 41 in teacher pay.

- Anchorage – 1st
- JCPS – 2nd
- Fayette – 3rd

We offer additional incentives for relo, choice zone, tuitions assistance, Praxis reimbursement.

See slides for teachers by different groups

Teachers are not graduates right our college – they are 2nd career teachers, entering JCPS further into career, taking care of aging parents, older children.

Question – would like to see teacher by groups slides compared to other counties

Changes in pension – decrease in enrollment

95.8% retention rate from year to year for teachers

An example of a retention issue we have been able to resolve is support in the classroom via mentoring program.

- Feeling valuable in the school
- Teacher survey
- Sense of belonging – teacher voice

National horizon – 2023-2033

- Instructional Assistant – down 1%
- Bus Drivers – up 2%
- Teachers – down 1%

What can we do:

- Rite size salary schedule
- Increase starting pay
- Professional development for certified/classified staff
- Recognize employee voice
- Include classified staff in leadership training opportunities

Question – has district considered partnering with companies for discounts? This is something we are considering

Number of vacancies creates a churn; takes a toll on people in that position

Since last budget, keep/add to HR for recruitment; less turnover in HR; gains in recruitment. More changes to be made, things are working

Message – Craig

- Basic competency in HR has delivered results which we haven't seen in 6 years
- Manage staff and manage crisis

Question – how much efficiency can we gain that some HR staff are doing so they can focus on other tasks? That is an issue because Munis and other systems don't talk to each other. Also, personnel files are on paper; many challenges

Reminder for HR meeting – Cliff of employees by age – to understand upcoming retirements

JCTA – Maddie Shepard

- What teachers do
- Pay/salary and comparisons
- Buying Power

Teachers schedule comprises of many things throughout the day. Items even outside of schedule, personal time at home grading papers/planning, and even purchasing items for the classroom (see slides for more details)

A Secretary is the face of the school. She also has many tasks throughout her day that are not normal duties (i.e. payroll, attendance, etc.) See slides for details.

NEA lists KY #42 in teacher pay. When you take into account TRS deductions (mandatory) avg pay is \$54,242.

1 in 3 in early career work 2nd job.

Pay/Salary of Rank 2 master's degree with 11 years:

- Net pay per week – 1000
- Net pay per paycheck – 2000
- Net pay per month – 4000
- Net pay per year – 48,000

In JCPS, avg teacher \$74,577 (gross) while plumber is over 75k.

Teacher TRS is 13% while social security is 6.2%.

Gap between master and similarly educated peers is 26%.

Inflation rate compared to raises – only 2 years where raises were over inflation – buying power has shrunk (see excel spreadsheet for detail). Have not increased salary at the same rate as inflation. This can be applied to all salary groups.

Buying power makes retention hard.

Question – since 2010, revenue increased 20%, teachers' salaries did not keep up with inflation – why haven't we bargained for buying power? Made structural changes in how JCPS spends money with mental health practitioners, nurses, support services (higher growth), invested in transportation.

Maddie – added infrastructure or mandated. Also, decisions to not go for the 4% tax rate only made us whole in 2020.

Next meetings:

- 10/6 - Operations

Adjournment

- 1st motion made by Eddie Muns

- 2nd motion made by Ernestine Barbour