



JOHNSTON COUNTY PUBLIC SCHOOLS

Superintendent's Budget Proposal

2025-2026

Dr. Eric Bracy, Superintendent
Stephen Britt, Chief Financial Officer



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District Data

- JCPS is the **7th** largest school district in North Carolina.
- The 2024-2025 enrollment total is **37,061**.
- The four-year Cohort Graduation Rate for the class of 2024 was **91.3%**, which is well above the state average of **86.9%**.
- There are approximately **5,000** employees within the school system.
- We are proud to have nearly **3,000** certified employees, which are mostly teachers.

Demographics

Student Population Totals *	
2023-2024	2024-2025
36,989	37,217

Grade Level	2023-2024	2024-2025
Elementary	15,895	16,306
Middle	7,818	7,813
High School	13,276	13,098

Gender	2023-2024	2024-2025
Male	18,912	18,955
Female	18,077	18,262

Ethnicity	2023-2024	2024-2025
White	16,602	16,093
Black	6,788	7,018
Hispanic	11,121	11,508
Asian/Pacific Islander	340	403
Native American	86	90
Multi-Racial	2,052	2,105

*Based on the Principals Monthly Report.

Academic Successes



JOHNSTON COUNTY PUBLIC SCHOOLS STUDENTS ARE EXCELLING ACADEMICALLY

- JCPS is currently ranked 35th in the state in performance composite and exceeded the state's performance composite!
- 2023-2024 Performance Composite of 56.4%.
 - Exceeded the pre-pandemic composite of 52.9% (2018-2019)
- 89% of JCPS schools received a school letter grade of A, B, or C. That is a tremendous change since 2018 when only 65% of our schools received a letter grade of A, B, or C.
- 85% of JCPS schools met or exceeded growth during the 2023-2024 year.
- JCPS has only 1 low-performing school, which equates to less than 3% of our schools being low-performing! There were 16 low-performing schools in 2018.



District Highlights

ABOUT JOHNSTON COUNTY PUBLIC SCHOOLS

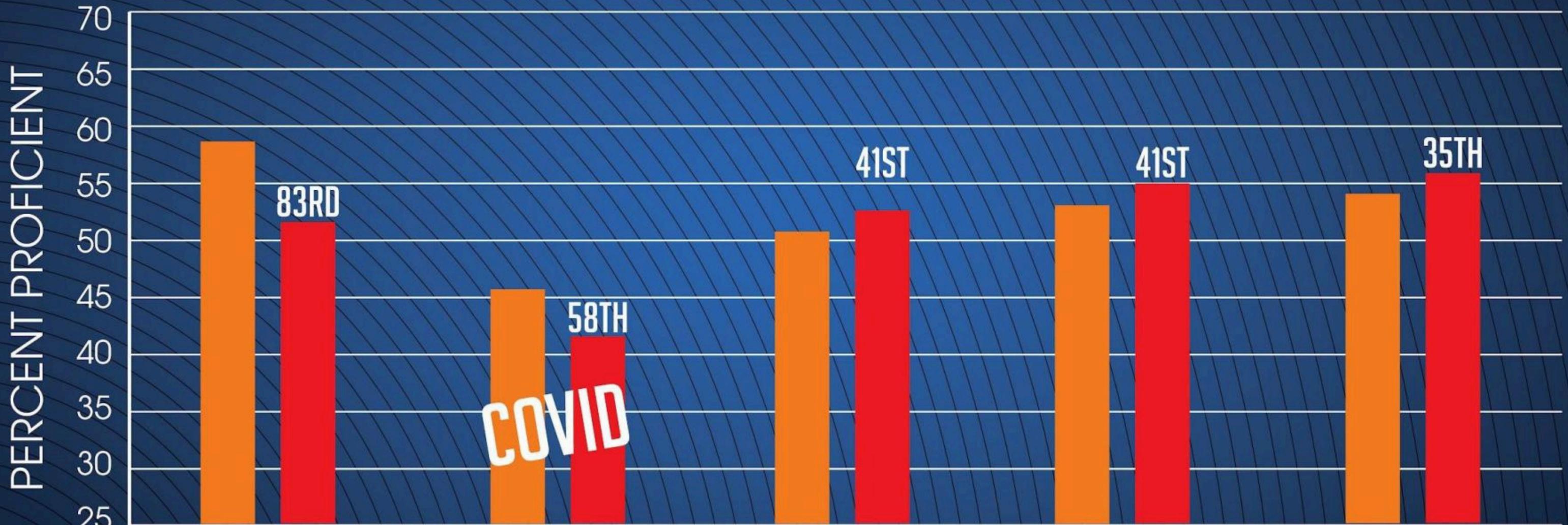


- STUDENT POPULATION **NEARLY 38,000**
- TOTAL NUMBER OF SCHOOLS **48 (50 IN 2026)**
- TOTAL NUMBER OF EMPLOYEES **5,000**
- TOTAL NUMBER OF TEACHERS **2,433**

	2018	2022	2024
BOND REFERENDUM	\$61,000,000	\$177,000,000	\$120,000,000

PERFORMANCE COMPOSITE AND DISTRICT RANKING

PERFORMANCE COMPOSITE TREND DISTRICT RANKING

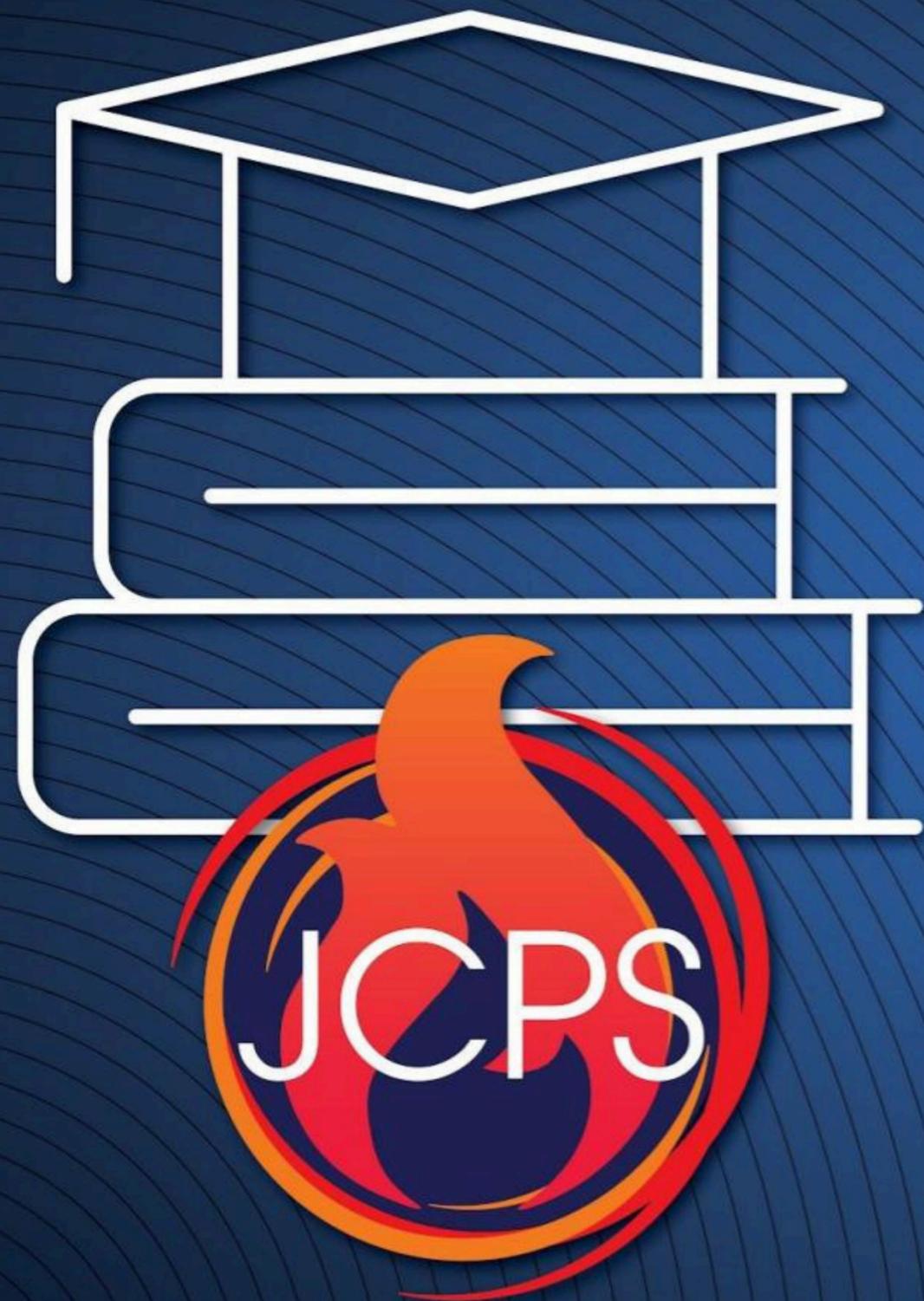


	2018-2019	2020-2021	2021-2022	2022-2023	2023-2024
NC	58.8	45.4	51.4	53.6	54.2
JCPS	52.9	42.7	53.3	55.2	56.4

Ranked
35th in the state

and above state average.
(56.4% JCPS - 54.2% State)





JCPS is **1 of 12** districts to exceed pre-pandemic achievement.

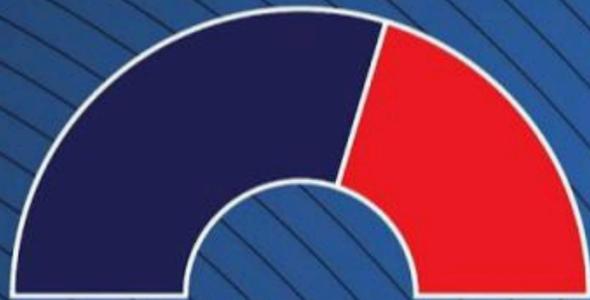
SIX schools exited low performing status.

ALL student subgroups are above pre-pandemic achievement, JCPS is closing the achievement gaps.



D/F SCHOOLS

2019



15 (66% ABC)

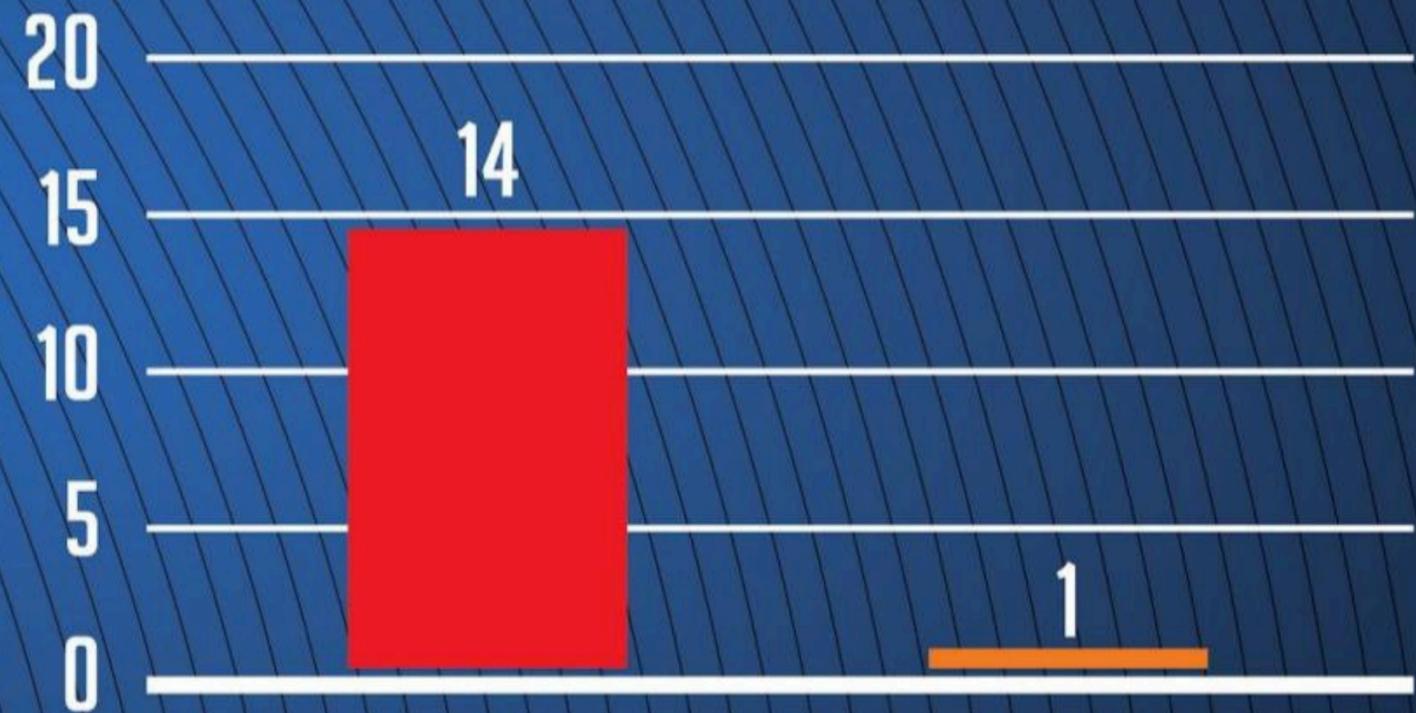
2024



5 (89% ABC)



LOW PERFORMING SCHOOLS



2019

2024

JCPS SCHOOL PERFORMANCE GRADES

89%
SCHOOLS
EARNED
A, B, C

	2018	2019	2022	2023	2024
LETTER GRADE					
A	3	2	2	2	2
B	2	7	11	13	14
C	25	21	24	24	26
D	14	13	10	8	5
F	2	2	0	0	0

MEETING/EXCEEDING GROWTH

EXCEEDING GROWTH

2019



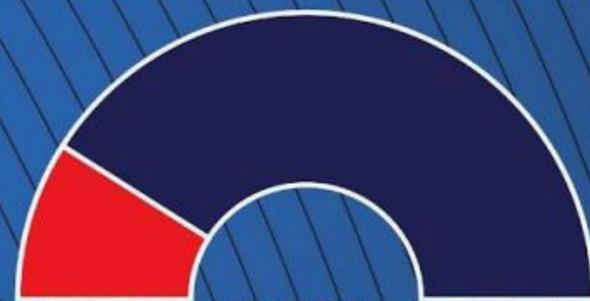
56%

2024



85%

2019



22%

2024



54%



GROWTH RANKINGS

2019
2024

13% IN THE TOP 20%

48% IN THE TOP 20%



23

Schools



in the top 20% of the state for growth.

Budget Priorities

Johnston County Public Schools

is committed to providing safe, secure, and innovative learning environments where students can excel academically, families are an involved part of the community, and staff can flourish professionally and financially.

The proposal places emphasis on funding that supports ***employee compensation and retention, sustaining operations, and maintenance and facility repairs.***



Budget Challenges

JCPS has been fiscally responsible, particularly during the pandemic when additional funding such as ESSER was available. However, there are still some budget challenges.



Uncertainty of Federal and State Funding



Inflation

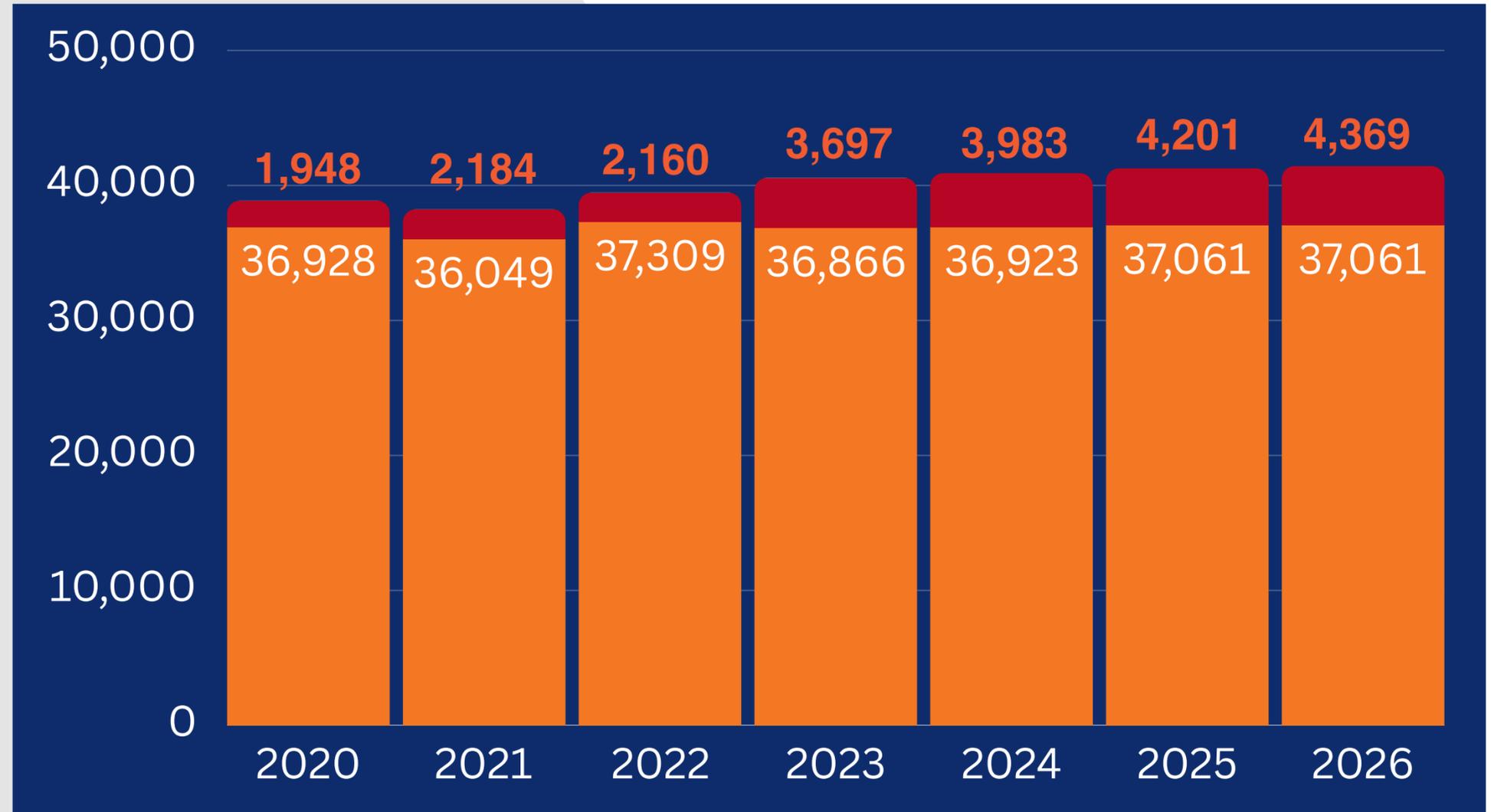


Compensating, Recruiting, and Retaining Quality Staff

Enrollment Trends and Projections

Total Student Population JCPS and Charter Schools Combined

2020	38,876
2021	38,233
2022	39,469
2023	40,563
2024	40,906
2025	41,262
2026	41,430 (Projected)

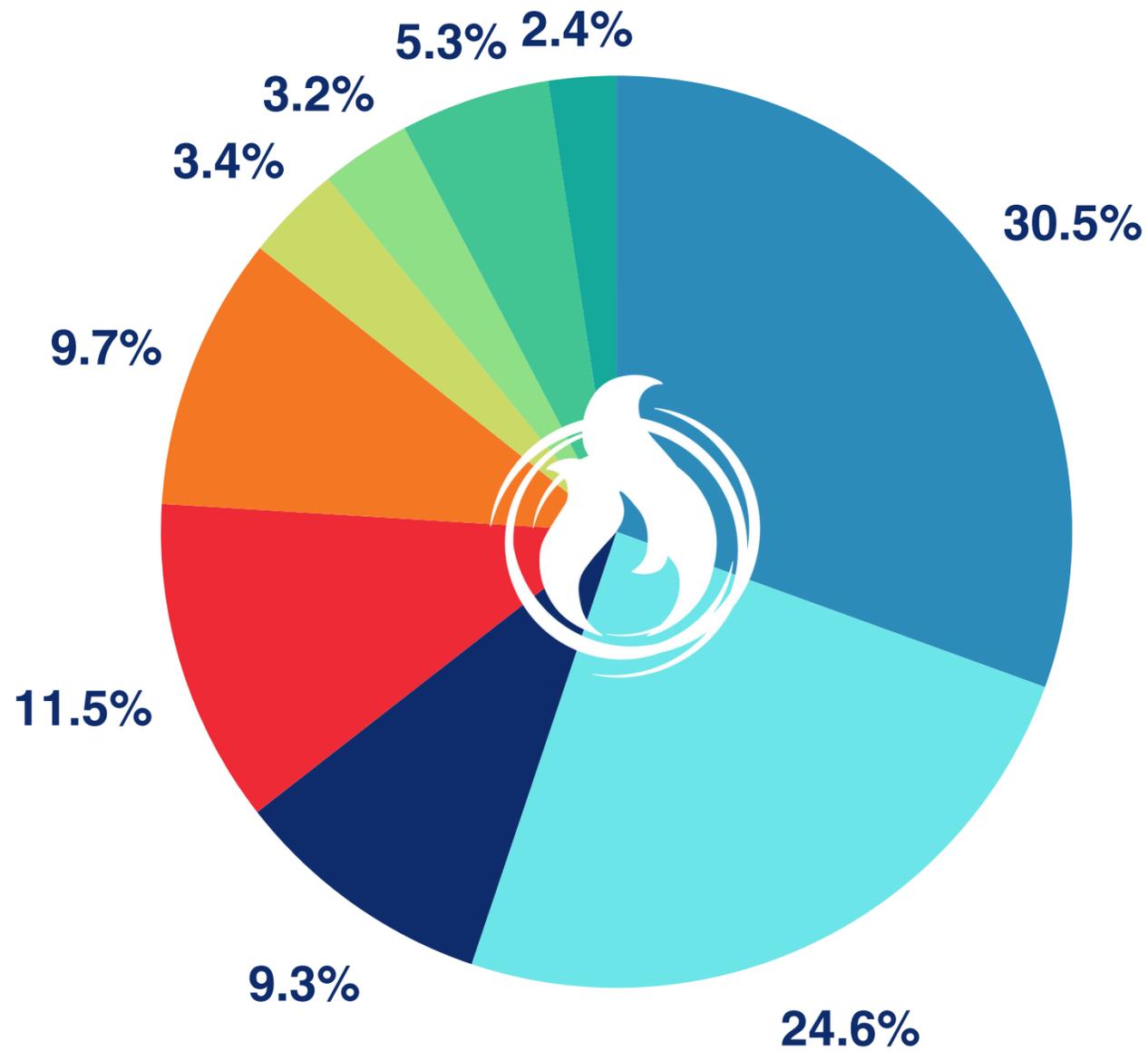


**Johnston County
Public Schools**



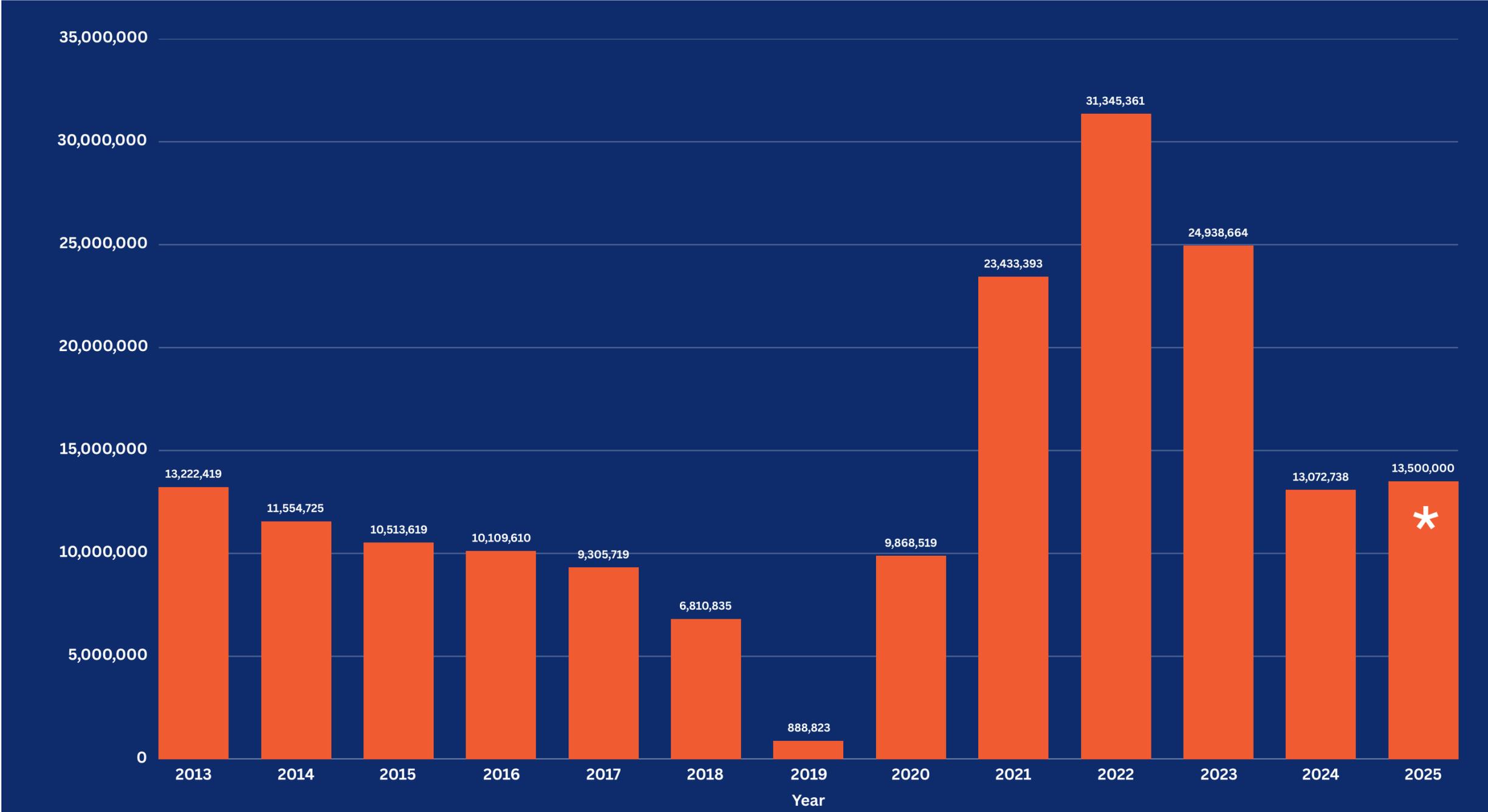
**Johnston County
Charter Schools**

JCPS 2024-25 Local Budget



- Local Teacher Pay and Supplements - 30.5%
- Facilities and Utilities - 24.6%
- Supplies, Curriculum, and Technology - 11.5%
- Charter School Pass Through - 9.7%
- Insurance, Benefits, and Admin - 9.3%
- Central, Finance, HR, and Print Shop - 5.3%
- Transportation - 3.4%
- SROs and Security - 3.2%
- Athletics - 2.4%

Fund Balance Review



*2025 Projected range is \$12.5M to \$14.5M

State Rankings by Category (out of 115)

① **8th in Average Teacher Supplemental Pay**

① **42nd in Local Per Pupil Appropriations**

*** Johnston County ranked 10th for funding effort**

① **87th in State Funding Per Pupil**

① **89th in Total Per Pupil Expenditures**

Spend \$2,009.31 per student less than state average

**Source: DPI Statistical Profile tables 20, 24, and 30; Public School Forum Finance Study*



Local Per Pupil Appropriations - Year 2024

**Table 30 - County Appropriations for Education
Year 2024**

Year	LEA No	LEA Name	Amount	PPA	Rank
2024	681	Chapel-Hill/Carrboro City Schools	90,451,172	8,029	1
2024	111	Asheville City Schools	27,329,382	7,082	2
2024	680	Orange County Schools	43,177,595	6,195	3
2024	280	Dare County Schools	26,895,243	5,467	4
2024	190	Chatham County Schools	44,974,085	5,088	5
2024	600	Charlotte-Mecklenburg County Schools	595,699,116	4,242	6
2024	100	Brunswick County Schools	54,431,040	4,168	7
2024	491	Mooreville City Schools	23,525,978	4,105	8
2024	880	Transylvania County Schools	12,998,791	4,098	9
2024	920	Wake County Schools	644,262,316	4,035	10
2024	410	Guilford County Schools	260,226,073	3,950	11
2024	110	Buncombe County Schools	84,815,193	3,876	12
2024	650	New Hanover County Schools	95,742,357	3,873	13
2024	480	Hyde County Schools	1,712,000	3,813	14
2024	930	Warren County Schools	5,564,331	3,515	15
2024	160	Carteret County Schools	27,030,000	3,459	16
2024	690	Pamlico County Schools	3,914,254	3,401	17
2024	950	Watauga County Schools	15,280,022	3,334	18
2024	422	Weldon City Schools	2,251,403	3,326	19
2024	350	Franklin County Schools	25,328,192	3,236	20
2024	340	Forsyth County Schools	164,305,508	3,232	21
2024	660	Northampton County Schools	3,780,000	3,145	22
2024	750	Polk County Schools	6,157,765	3,061	23
2024	270	Currituck County Schools	13,035,602	2,904	24
2024	70	Beaufort County Schools	16,182,093	2,903	25
2024	60	Avery County Schools	5,012,500	2,846	26
2024	500	Jackson County Schools	9,270,008	2,761	27
2024	850	Stokes County Schools	14,963,048	2,750	28
2024	670	Onslow County Schools	73,996,962	2,740	29
2024	900	Union County Schools	110,022,454	2,659	30
2024	450	Henderson County Schools	32,878,000	2,623	31
2024	630	Moore County Schools	32,915,675	2,573	32
2024	490	Iredell-Statesville Schools	52,389,292	2,564	33
2024	210	Edenton-Chowan County Schools	4,396,509	2,558	34
2024	700	Pasquotank County Schools	11,364,000	2,489	35
2024	761	Asheboro City Schools	10,741,862	2,468	36
2024	291	Lexington City Schools	7,014,104	2,460	37
2024	580	Martin County Schools	6,120,000	2,459	38
2024	440	Haywood County Schools	15,777,159	2,456	39
2024	980	Wilson County Schools	24,544,758	2,437	40
2024	50	Ashe County Schools	6,296,556	2,412	41
2024	510	Johnston County Schools	88,497,179	2,408	42
2024	130	Cabarrus County Schools	83,052,130	2,378	43
2024	810	Rutherford County Schools	16,655,820	2,359	44
2024	550	Lincoln County Schools	26,816,196	2,353	45
2024	370	Gates County Schools	3,227,535	2,339	46
2024	132	Kannapolis City Schools	12,409,102	2,335	47
2024	710	Pender County Schools	25,058,603	2,325	48
2024	292	Thomasville City Schools	4,857,355	2,308	49
2024	200	Cherokee County Schools	6,813,416	2,306	50
2024	300	Davie County Schools	13,541,762	2,266	51
2024	530	Lee County Schools	20,134,024	2,246	52
2024	560	Macon County Schools	9,678,520	2,221	53
2024	390	Granville County Schools	14,172,395	2,217	54
2024	10	Alamance-Burlington Schools	48,827,151	2,211	55
2024	800	Rowan-Salisbury County	38,702,757	2,197	56
2024	30	Alleghany County Schools	2,858,928	2,177	57
2024	730	Person County Schools	9,356,125	2,176	58
2024	182	Newton-Conover City Schools	5,534,592	2,157	59
2024	90	Bladen County Schools	8,014,619	2,112	60
2024	740	Pitt County Schools	49,129,491	2,079	61
2024	181	Hickory City Schools	7,574,280	2,075	62
2024	720	Perquimans County Schools	3,389,546	2,058	63
2024	821	Clinton City Schools	5,813,387	2,041	64
2024	180	Catawba County Schools	31,165,876	1,998	65
2024	230	Cleveland County Schools	26,835,145	1,940	66
2024	420	Halifax County Schools	3,900,631	1,904	67
2024	830	Scotland County Schools	10,000,000	1,894	68
2024	862	Mount Airy City Schools	3,182,754	1,879	69
2024	460	Hertford County Schools	4,252,063	1,870	70
2024	861	Elkin City Schools	2,259,488	1,849	71
2024	970	Wilkes County Schools	15,108,718	1,848	72
2024	590	McDowell County Schools	9,947,000	1,836	73
2024	570	Madison County Schools	3,838,240	1,829	74
2024	260	Cumberland County Schools	87,526,532	1,828	75
2024	80	Bertie County Schools	3,027,671	1,822	76
2024	620	Montgomery County Schools	6,275,444	1,808	77
2024	250	Craven County Schools	22,004,991	1,807	78
2024	120	Burke County Schools	20,000,000	1,788	79
2024	360	Gaston County Schools	53,001,704	1,784	80



**JCPS
Ranks
42nd**



Per Pupil Expenses - Year 2024

**Table 24 - Per Pupil Expenditure Ranking
Child Nutrition Included
Year 2024**

Year	LEA	LEA Name	State PPE	State Rank	Federal PPE	Fed Rank	Local PPE	Local Rank	Total PPE	Total Rank
2024	710	Pender County Schools	7,893.69	88	2,013.47	86	2,336.52	75	12,243.68	99
2024	920	Wake County Schools	7,161.22	114	1,223.97	108	3,859.15	13	12,244.34	98
2024	670	Onslow County Schools	7,643.38	99	1,837.67	92	2,884.74	41	12,365.79	97
2024	181	Hickory City Schools	7,731.33	93	2,551.28	54	2,103.44	89	12,386.05	96
2024	960	Wayne County Schools	8,521.78	63	2,460.90	59	1,436.89	110	12,419.57	95
2024	640	Nash-Rocky Mount Schools	8,249.43	71	2,667.25	47	1,579.10	105	12,495.78	94
2024	530	Lee County Schools	8,145.01	77	1,816.75	94	2,542.11	61	12,503.87	93
2024	10	Alamance-Burlington Schools	7,856.41	89	2,558.77	52	2,155.54	85	12,570.72	92
2024	270	Currituck County Schools	8,178.33	73	986.11	112	3,452.36	24	12,616.80	91
2024	310	Duplin County Schools	8,529.20	61	2,611.05	50	1,500.62	108	12,640.87	90
2024	510	Johnston County Schools	7,896.49	87	2,045.13	84	2,756.52	50	12,698.14	89
2024	140	Caldwell County Schools	8,473.09	65	2,455.23	60	1,813.44	99	12,741.76	88
2024	860	Surry County Schools	8,564.21	58	2,321.39	72	1,989.24	95	12,874.84	87
2024	120	Burke County Schools	8,311.95	70	2,515.17	57	2,150.28	86	12,977.40	86
2024	740	Pitt County Schools	7,954.35	86	3,006.31	38	2,030.31	93	12,990.97	85
2024	600	Charlotte-Mecklenburg County Schools	7,237.19	113	2,192.41	78	3,665.14	19	13,094.74	84
2024	250	Craven County Schools	7,740.36	92	2,744.78	44	2,619.13	55	13,104.27	83



Proposed 2026 Teacher Salary Scale



Bachelor's Degree

*State salary increase is unknown. It is estimated at 3% for budget planning purposes.

Step	2026 State Salary with 3% Increase	\$200/Month County Supplement	2026 County Supplement with 3%	2026 State Funded Supplement(1)	Total Annual Pay
0	\$ 42,230	\$ 2,000	\$ 4,856	\$ 1,100	\$50,186
1	\$ 43,003	\$ 2,000	\$ 4,945	\$ 1,100	\$51,048
2	\$ 43,775	\$ 2,000	\$ 5,034	\$ 1,100	\$51,909
3	\$ 44,548	\$ 2,000	\$ 5,123	\$ 1,100	\$52,771
4	\$ 45,320	\$ 2,000	\$ 5,212	\$ 1,100	\$53,632
5	\$ 46,093	\$ 2,000	\$ 5,301	\$ 1,100	\$54,494
6	\$ 47,092	\$ 2,000	\$ 5,416	\$ 1,100	\$55,608
7	\$ 48,029	\$ 2,000	\$ 5,523	\$ 1,100	\$56,652
8	\$ 48,956	\$ 2,000	\$ 5,630	\$ 1,100	\$57,686
9	\$ 49,893	\$ 2,000	\$ 6,237	\$ 1,100	\$59,230
10	\$ 50,831	\$ 2,000	\$ 6,354	\$ 1,100	\$60,285
11	\$ 51,758	\$ 2,000	\$ 6,470	\$ 1,100	\$61,328
12	\$ 52,695	\$ 2,000	\$ 6,587	\$ 1,100	\$62,382
13	\$ 53,622	\$ 2,000	\$ 6,703	\$ 1,100	\$63,425
14	\$ 54,559	\$ 2,000	\$ 6,820	\$ 1,100	\$64,479
15	\$ 55,496	\$ 2,000	\$ 6,937	\$ 1,100	\$65,533
16	\$ 55,496	\$ 2,000	\$ 6,937	\$ 1,100	\$65,533
17	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
18	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
19	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
20	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
21	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
22	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
23	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
24	\$ 55,496	\$ 2,000	\$ 7,492	\$ 1,100	\$66,088
25+	\$ 57,629	\$ 2,000	\$ 8,356	\$ 1,100	\$69,085

State Budget Impacts

Significant volatility in state low wealth funding is expected over the next three (3) years due to many variables, including property revaluations.

Based on trends from other districts, Johnston County could experience a cut of \$6M - \$9M depending on many factors that are beyond our scope of control.



Local Budget Request



Local Budget Request

2024-2025 Current Expense Funding	\$104,000,000
2025-2026 Increase Request	\$10,082,706
2025-2026 Request for Current Expense	\$114,082,706



2025-2026 Budget Increase Details

Item	Increase	Notes
Local Portion Certified State Raises	\$ 1,075,253	Based on 3% State Increase
Certified Supplements	\$ 1,187,245	Based on 3% State Increase
Local Portion Classified State Raises	\$ 512,157	Based on 3% State Increase
Local Portion of TA State Raises	\$ 58,536	Based on 3% State Increase
Local Portion of Bus State Raises	\$ 57,593	Based on 3% State Increase
Reduced Vacancy Savings	\$ 1,599,334	Averaging around 2.5% Certified Vacancies
ELA and Science Curriculum Purchase	\$ 1,795,341	
Contracted Custodians	\$ 1,200,000	Previously ESSER Funded, savings over staff
Charter School Pass Through	\$ 1,155,000	<i>Estimated</i>
Swift Creek Elementary School	\$ 425,000	Data Mgr, Treasurer, Secretary, 3 Custodians
Swift Creek Elementary School	\$ 180,000	Utilities
Facility Repair Cost Inflation	\$ 374,010	Paint, Parts, Supplies, Waste Mgt, Repairs
Utilities, Water, Natural Gas, Etc.	\$ 361,200	3% Estimated (almost \$12M budget)
Additional Bus Driver Positions Filled	\$ 241,354	Includes Existing Bonus Program & State Raises
Student Devices & Tech Cost Incr.	\$ 218,825	
Projected SRO Cost Increases	\$ 199,686	
Inflation (Small Dept Budgets)	\$ 177,617	
WC, Property, Liability Insurance Incr.	\$ 159,488	
Low Wealth Funding Cut	\$ 102,675	
Reduced Department Expenses	\$ (997,607)	
Total Increase Requested	\$ 10,082,706	



Proposed Local Budget by Program



Department Budgets					
PRC	Description	2025 Budget	2026 Budget	Difference	Increase Notes
056	Transportation of Pupils	2,089,574	2,147,167	57,593	State Raises
706	Transportation Costs Not Eligi	1,564,994	1,806,348	241,354	State Raises
801	Local Teacher Pay	5,527,426	6,705,354	1,177,928	State Raises
802	Central Office Administration	2,697,676	2,697,676	0	
803	Contracted Labor Costs	0	1,200,000	1,200,000	Contracted Custodians(ESSER)
804	Public Info & Print Shop	963,285	980,413	17,128	Projected Inflation
805	School Building Administration	2,026,064	2,026,064	0	
808	Copier Costs	635,180	663,763	28,583	SCES Added
809	Insurance & Employee Benefits	7,974,404	8,704,584	730,180	Insurance Costs & local pay
814	Career and Tech Education	288,060	288,060	0	
815	Technology	1,886,419	2,105,243	218,825	Projected Cost Increases
831	Local Supplements	27,463,148	30,249,727	2,786,579	Move EC Supplements Back
836	Charter School Payments	10,500,000	11,655,000	1,155,000	Increased ADM
839	SRO and Other Grant Matching	3,182,155	3,381,841	199,686	Projected SRO Invoice Costs
861	School Based Budgets	4,280,473	4,280,473	0	
874	Facilities and Utilities	25,619,524	26,930,675	1,311,151	Utility and State Pay Increases
875	Construction Budget (Local)	997,607	0	(997,607)	Included in Facilities Budgets
895	Board/Superintendent/Central	1,236,434	1,252,141	15,707	Projected Inflation
896	Athletics	2,559,441	2,618,317	58,876	Flag Football & Summer Duty
897	Curriculum	5,365,102	7,160,443	1,795,341	ELA and Science Textbooks
898	Safety, Information, Aux Serv.	301,234	338,477	37,243	AED's, Door Alarms, etc.
899	Finance and Human Resources	873,992	923,131	49,139	Finance Software Renewal
Program Totals		\$108,032,190	\$118,114,896	\$10,082,706	Includes budgeting Fund Bal.

Estimated Charter Funding

Of the \$114M funding request, the estimated charter school portion is roughly \$11.7M.

Charter Name	2025 Actual	2026 Est.	2026 Est. Funding
American Leadership Academy	1902	1902	\$ 5,073,886
Neuse Charter	891	891	\$ 2,376,884
Johnston Charter Academy	568	568	\$ 1,515,230
East Wake Academy	144	144	\$ 384,143
Carolina Charter Academy	96	96	\$ 256,095
Cardinal at Wendell Falls	63	63	\$ 168,062
Virtual Charter Schools	269	344	\$ 917,675
All Other Charters	268	361	\$ 963,025
Total Enrollment (2nd Month)	4201	4369	\$ 11,655,000

This is only an estimate.

Charters receive a proportionate share of county funding on a per student basis. The final amount is dependent upon the level of funding and the number of students at both JCPS and charters.



Capital Requests

Description	25-26 Capital Request	Details
PMHS Track	\$1,000,000	
SRAC Pool Bottom	\$75,000	
Smithfield Middle Switchgear	\$300,000	Final 2 Phases of Electrical Building Upgrade (Phase 1 occurred Spring 2025.)
5 Parking Lots	\$2,290,750	North Johnston MS, Innovation, ECES, Cleveland ES, North Johnston HS
WCES Cafeteria - Replace Ceiling grid and Floor	\$120,000	Ceiling grid is rusted and sagging overall. Ceiling tiles are very discolored. Bureau Veritas recommend complete replacement. Floor: Aged and damaged tile is observed in areas with missing/damaged grout. A complete replacement was recommended by Bureau Veritas on the FCA.
Replace Door and Windows	\$800,000	Replace emergency windows at end of life cycle, windows with bad seals, wooden windows, single pane, and rusted steel windows,. Replace rusted and corroded steel doors, as well as damaged wooden doors.
Facility Services roof	\$194,285	Roof coating due to multiple leaks throughout the facility and age of the roof. (Built in 1995)
West Campus Awning	\$270,000	Demolish old, rusted awning and replace with new awning
HVAC Upgrades: Replace Chillers, Boilers, Controls, and an AHU	\$2,377,000.00	WJHS: Chilled Water Upgrades - Phase 1 - Add 300T chiller and MDF unit. WME: Pre K Dehumidification, Gym unit replacement, AHU Replacement. FOMS: Chilled Water Upgrades - Replace (2) 125T Chillers (R-22) + Natural Gas Conversion WJHS: Chilled Water Upgrades - Phase 2 - Replace (3) 125T chillers (R-22). PMH: 2 Chiller Replacement (R-134a), 2 Boiler Replacement, Controls Replacement and Rewire, pump package upgrades CW and HW and AHU Replacement. SIMPSON: Controls Replacement and Rewire. COOPER: 1 Chiller Replacement (R-22), 1 Boiler Replacement, Unit Ventilator Replacement, HW Bldg. Pump Replacement , repipe underground to back wing from boiler room.
Fleet (10)	\$750,000	Replace 10 Fleet Vehicles at end of life cycle
Facilities and Fleet Capital	\$8,177,035	
Innovation Security vestibule	\$300,000	
Bus Cameras	\$1,461,525	Safety Need 330 buses
Open walk way Connectors	\$1,000,000	Micro ES, West Clayton ES
Safety Request	\$2,761,525	
GRAND TOTAL	\$10,938,560.00	

2025-2026 Planning Budget

	2024-2025 Current	2025-2026 Planning	Difference
State Fund	\$303,008,191	\$308,854,717	\$5,846,526
Local Fund (County)	\$104,000,000	\$114,082,706	\$10,082,706
Fund Bal./Fines & For.	\$4,032,190	\$4,032,190	\$0
Federal Fund	\$48,438,381	\$27,150,145	(\$21,288,236)
Capital Outlay (County)	\$24,081,500	\$10,938,560	(\$13,142,940)
Total Planned Budget	\$483,560,262	\$465,058,318	(\$18,501,945)

Includes all revenue sources, budgeted fund balance, and capital projects carried over from one year to the next. Does not include bond funds.



Are there any questions...

