



SUPERINTENDENT'S PROPOSED BUDGET Fiscal Year 2023

Superintendent's Budget Priorities



Dear PWCS Families, Employees, and Community:

I want to thank our staff, students, families, and community members, as well as our School Board for your support since beginning the journey as your Superintendent on July 1, 2021. Through my interactions with hundreds of stakeholders, it is evident that the support for students and staff is unwavering and the pride in PWCS remains strong.

We began our budget development process this year with a commitment to align our investments with the priorities and outcomes outlined in the PWCS Vision 2025, Launching

Thriving Futures Strategic Plan. As a result, I am excited to share that the Fiscal Year 2023 Superintendent's Budget includes significant investments focused on supporting our classrooms and students.

Supporting our students means investing in our staff. One of our strategic priorities is to provide regionally competitive wages, and this budget invests \$61 million to provide teachers and staff a 4.2 percent cost of living adjustment and a step increase, resulting in an average pay increase of 7 percent for most employees.

In advancing our Learning and Achievement for All strategic commitment, the budget also prioritizes the need for more support in the classroom by proposing the hiring of 88 additional full-time kindergarten teaching assistants and 100 teaching assistants for our classrooms serving students with special needs. Furthermore, we are adding assistive technology specialists, school social workers, and instructional support positions.

To support the Strategic Plan goals of our commitment to a Positive Climate and Culture, this budget proposes the addition of school nurses and school-based security assistants. It invests in our security infrastructure through the addition of funding for camera and radio systems. It also funds key investments to support the social-emotional learning and wellness needs of our students and staff.

The involvement of our families is critical to ensuring student success. Our Strategic Plan also commits to bolstering Family and Community Engagement. To help achieve these goals, this budget allocates funding for 35 additional parent liaisons, with the long-term goal of each school having a dedicated parent liaison in the next four years.

Our budget proposal also includes funding for our Capital Improvements Program (CIP) that focuses on the need for new facilities and additions to address growth. Our CIP also funds multiple renovation projects to ensure our older schools are modernized to the best of our ability. In addition, our CIP aligns to our Strategic Plan and focuses on advancing our sustainability goals.

Lastly, this budget funds the resources needed at the central level to operate more efficiently and effectively, aligned to our fourth strategic commitment, Organizational Coherence.

Recruiting, onboarding, and supporting our employees requires an adequate number of human resources, finance, and support staff to provide timely and systematic support. This budget will provide critical resources to improve operational functions supporting our schools.

I encourage you to review this document for more detailed information on how this budget funds our Strategic Plan and provides critical support for our students and staff. Thank you for your support and partnership.

Sincerely,

LaTanya D. McDade, Ed.D.
Superintendent of Schools

Details at a Glance

Operating Budget

2022	\$1,231,307,032
2023	\$1,404,439,406
Increase	14.1%

Debt Service Budget*

2022	\$113,846,004
2023	\$112,276,993
Decrease	1.4%

Proposed 2023 Total

\$1,516,716,399

Proposed Total Increase

12.8%

**The School Division's "mortgage," covering costs of construction, renovation, etc.*

New Resources

Commitment 1:

Learning and Achievement for All

- 100.0 FTE teacher assistants, special education.
- \$3.0 million for student learning and safety software.
- 1.0 FTE teacher assistant per 24 kindergartners (88.10 total FTEs).
- 21.0 FTE gifted education teachers.
- 15.0 FTE Career Counselors.
- \$1.6 million to fund elementary small school supplements providing a 1.0 FTE teacher at 16 Schools with less than 500 regular students.
- \$0.8 million to fund middle small school supplements providing 2.0 FTE teachers at four schools with less than 1,000 regular students.
- 13.0 FTE Assistive Technology Specialists.
- \$0.9 million to fund student devices/peripheral replacement.
- 7.0 FTE Instructional Technology Coaches.

Commitment 2:

Positive Climate and Culture

- \$2.4 million for expansion of Participate program (formerly VIF).
- \$6.7 million to fund CCTV, radio systems, and a 1.0 FTE.
- 14.2 FTE Nurses.
- 30.0 FTE Security Assistants at middle and high schools.

Commitment 3:

Family and Community Engagement

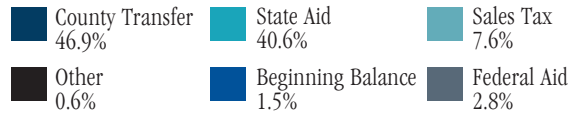
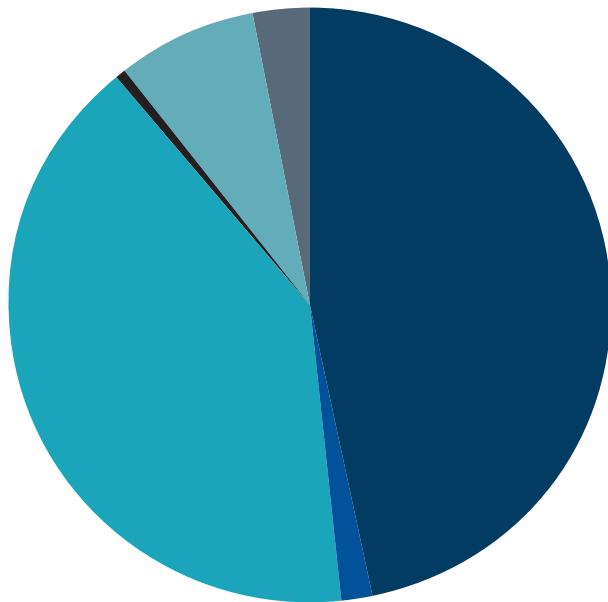
- 35.0 FTE Parent Liaisons.
- 4.0 FTE Transportation Liaisons.

Commitment 4:

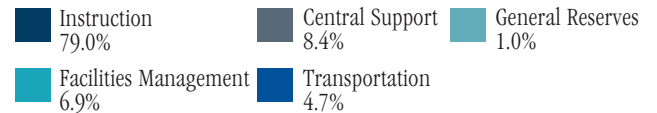
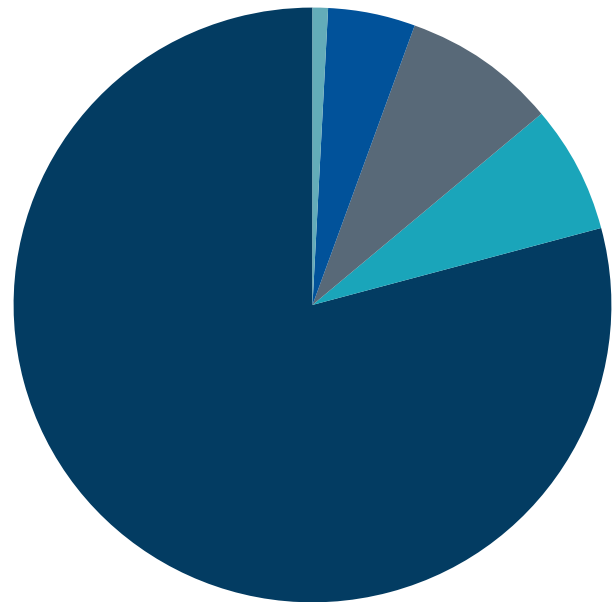
Organizational Coherence

- \$4.3 million to change K-12 AP funding ratio from 600:1 to 500:1

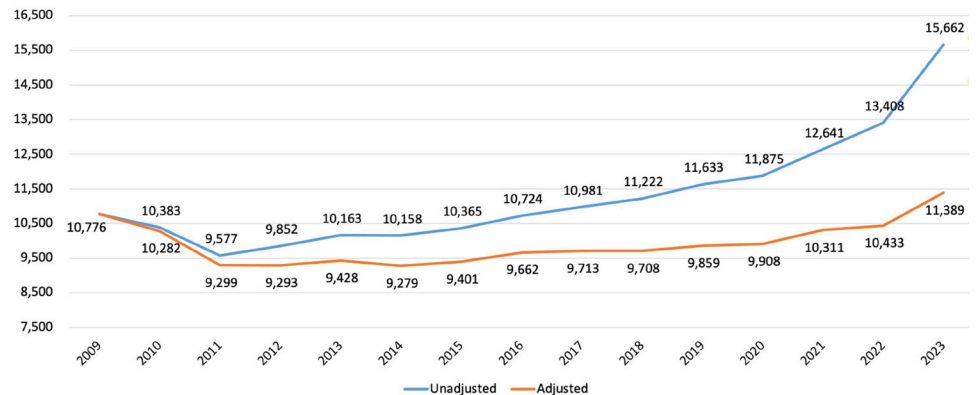
Where it Comes From



Where it Goes



COST PER PUPIL CHANGE OVER TIME (Unadjusted and Adjusted for Inflation)



BUDGET APPROVAL TIMETABLE

PWCS is required to submit a budget that balances with available revenue. To comment on this or related issues, visit the PWCS Budget Comment Page on Facebook, or attend any of the following meetings:

FEB 2	Presentation of Proposed Budget/CIP (7 p.m.)	FEB 7	Public Meeting on Budget/CIP (7 p.m.)	FEB 16	Public Hearing (7 p.m.)	FEB 23	Budget Work Session (6 p.m.)
MAR 9	Budget Work Session (6 p.m.)	MAR 16	School Board Approves Budget/CIP (7 p.m.)	APR 5	School Board Presentation to the Board of County Supervisors	APR 26	County adopts School Budget/CIP

For more information, visit pwcs.edu/Budget_Updates