

# SUPERINTENDENT'S PROPOSED BUDGET Fiscal Year 2024

## Superintendent's Budget Priorities



Dear PWCS Families, Employees, and Community:

I want to acknowledge our students, families, staff, and community members, as well as our School Board, for your support during my second year as your Superintendent. Through my continued exchanges with stakeholders, it is evident that the support for students and staff in PWCS is immense.

The Fiscal Year (FY) 2024 budget prioritizes investments aligned with the four commitments of the PWCS Vision 2025 Launching Thriving Futures Strategic Plan. Additionally, it is important to note that while the American Rescue Plan Act (ARPA) federal funding available to PWCS in response to the pandemic is ending, the needs of our students continue to grow. This includes a 40% increase in English Learner students, 7.2% increase in students with special needs, and a 55% increase in economically disadvantaged students over the past five years.

Our commitment to Learning and Achievement for All is only achieved through the excellence of our staff. A key goal to support our workforce is to provide regionally competitive wages, and this budget funds an average 5% employee pay increase. Furthermore, the budget proposal retains 14 instructional coaches (previously funded by ARPA) and adds 75 teaching assistants for our classrooms serving students with special needs, and three Pre-K classes.

To further our commitment to a Positive Climate and Culture, this budget sustains investments made earlier this school year, including the addition of 65 school-based safety and security personnel, and adds eight staff positions dedicated to safety. Furthermore, this budget continues to invest in international faculty and teacher residency programs to fulfill our commitment to inclusivity and connectedness in representing the diverse demographics of our students and staff.

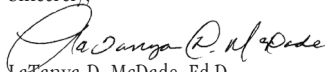
Our commitment to strengthen Family and Community Engagement is exemplified through the budget retention of 35 parent liaisons (previously funded by ARPA) and addition of 62 parent liaisons so that every school has a dedicated parent liaison by FY 2024. Moreover, with continued STEM participation, additional robotics program funding will ensure equitable access for students and schools.

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

Lastly, aligned to our fourth strategic commitment, Organizational Coherence, this budget funds the resources needed at the central level to operate more efficiently and effectively. The budget allocates funding for the modernization of budgetary practices through an adequacy and formulation study designed to better align fiscal convergence for organizational optimization.

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 continued support and committed partnership.

Sincerely,

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

## Details at a Glance

### Operating Budget

2023 .....	\$1,416,718,282
2024 .....	\$1,515,130,116
Increase .....	6.9%

### Debt Service Budget\*

2023 .....	\$109,963,456
2024 .....	\$109,963,456

### Proposed 2024 Total

**\$1,625,093,572**

### Proposed Total Increase

**6.4%**

*\*The school division's "mortgage," covering costs of construction, renovation, etc.*

## New Resources

### Commitment 1

#### Learning and Achievement for All

- \$2.8 million – 75.0 FTE Special Education Teacher Assistants
- \$1.7 million – 14.0 FTE Instructional Coaches
- \$1.6 million – 9.5 FTE Three Additional Pre-K classes

### Commitment 2

#### Positive Climate and Culture

- \$4.8 million – 73 FTEs School Safety and Security
- \$4.5 million – International Faculty
- \$3.3 million – Teacher Residency Program

### Commitment 3

#### Family and Community Engagement

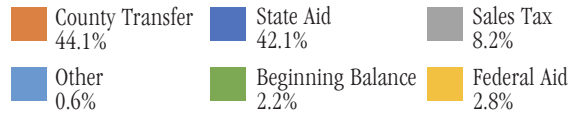
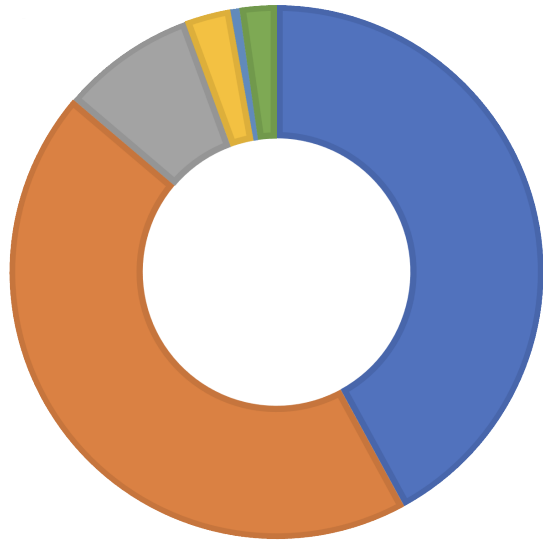
- \$3.7 million – 62.0 FTE Parent Liaisons
- \$300 thousand – Translations Funding
- \$250 thousand – Additional Robotics Program Funding

### Commitment 4

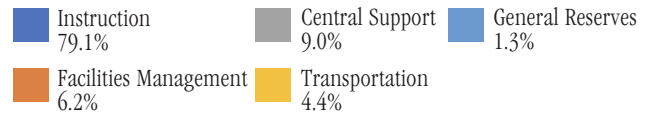
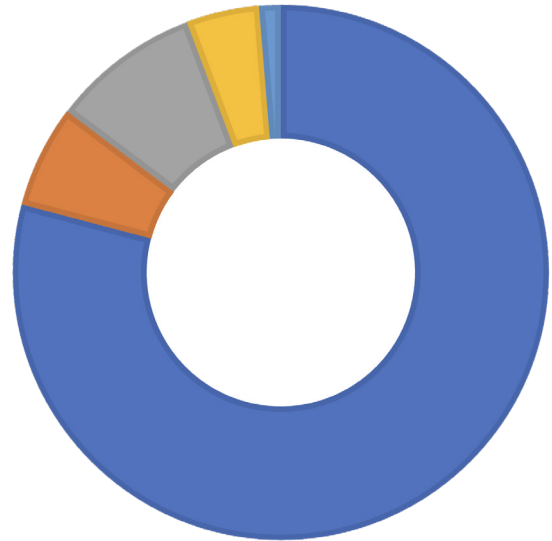
#### Organizational Coherence

- \$1.5 million – Replace 800 MHz radios (school buses)
- \$600 thousand – Budget Adequacy and Formulation Study
- \$325 thousand – 4.0 FTE Transportation Liaisons
- \$300 thousand – Comprehensive Staffing Study
- Governor's Introduced Budget provides the state share of a 1% bonus; The division must provide \$2.3 million
- Board member salary increase (Total cost \$50 thousand)

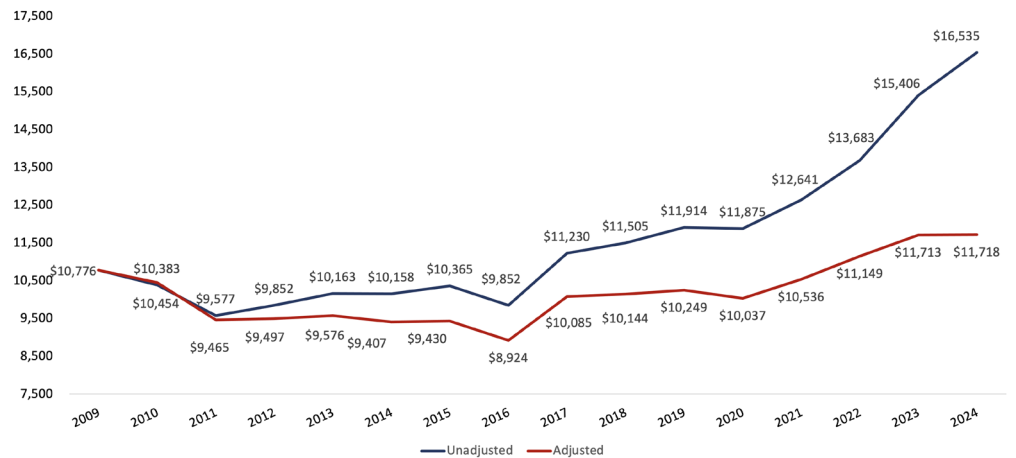
## Where it Comes From



## 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:

<b>FEB 1</b>	Presentation of Proposed Budget/CIP (7 p.m.)	<b>FEB 6</b>	Public Meeting on Budget/CIP (7 p.m.)	<b>FEB 15</b>	Public Hearing (7 p.m.)	<b>MAR 8</b>	Budget Work Session (6 p.m.)
<b>MAR 15</b>	School Board Approves Budget/CIP (7 p.m.)	<b>APR 4</b>	School Board Presentation to the Board of County Supervisors	<b>APR 25</b>	County adopts School Budget/CIP		

For more information, visit [pwcs.edu/Budget\\_Updates](https://pwcs.edu/Budget_Updates)