



Priorities & Context for 2022-23 WCPSS Budget Development

Joint Meeting – March 22, 2022
Board of Education / Board of County Commissioners

Priorities & Context for 2022-23 WCPSS Budget Development

Today

- Look at funding priorities for 2022-23
- Survey of the landscape looking into 2022-23

Priorities & Context for 2022-23 WCPSS Budget Development

Staff Compensation

- Public Education is Human Resource Intensive
- 80% of Operating Budget to Salaries & Benefits
- State Funding of compensation increases has not kept pace
- Crosses the boundaries of School Administrators, Teachers, & Support Staff
- “New” Employment Market has exacerbated pre-existing non-competitive wages

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Staff Compensation – Areas of Biggest Challenge

- Bus Drivers
- Child Nutrition Workers
- Skilled Craftsmen – Maintenance & Operations
- Special Education Teachers
- Instructional Assistants – Regular & Special Education
- Central Services Administrative Professionals

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Staff Compensation – Some Progress

- Effective January 1, 2022 WCPSS implements \$15 / hour minimum
- State Biennial Budget calls for increase to minimum \$15 / hour → 2022-23
- Even if State moves to \$15 / hour, will require additional local funding to support
- \$15 / hour minimum results → limited improvements to recruiting efforts

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Staff Compensation – Some Progress

- 2022-23 Proposed Budget will seek to go beyond \$15 / hour minimum for staff
- 2022-23 Proposed Budget will support at least average 2.5% increases in State Biennial Budget including local supplements for Teachers, School Administrators & Support Staff
- Competing with nearby districts
- Big lift & continued multi-year approach

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Social Emotional Learning

- Multi-year initiative established pre-pandemic
- Pre-Pandemic identified area of critical need
- Ratios of students to staff not aligned with WCPSS student needs or national standards
- Progress has been made in this multi-year endeavor to target national standards
- Pandemic has exacerbated the need for this support
- Pandemic Relief Funds supported Multi-Year expansion in 2021-22
- Fiscal Cliff implications to follow

Counselors
Social Workers
School Psychologists
Instructional Specialists

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Instructional Support Technicians

- Multi-year initiative established pre-pandemic
- Provides instructional technology support services in the schools
- Utilization of instructional technology continues to increase
- Pandemic has further accelerated:
 - Concentration of student devices
 - Digital Content Platforms
 - Student & Teacher Resource Applications
 - Virtual Teaching Platforms
 - Classroom Technology

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Learning Impacts from Pandemic

- Summer Learning Programs
- Learning Loss → Intervention Teachers, Digital Resources, IST's
- Mental Health Services → Social Emotional Learning Positions & Resources
- Continued focus on utilization of Pandemic Relief Funds

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Maintenance & Operations Funding to National Standards

- Multi-year initiative established pre-pandemic
- M&O was one of many impacted by Great Recession budget reductions
- Currently funded at 87.5% of industry standards

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Landscape / Background

- Process begins much later than normal.....2021-22 State Budget delays
- 2022-23 State Budget second year of Biennium
- Increases for Certified Staff, School Administrators, Support Staff already in law
- Will State make changes to second year of Biennial Budget?
- Economic uncertainty based upon world events

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Landscape / Background

- Hourly Staff Compensation needs are fundamental
- ≈ \$13 million additional local funding required to maintain \$15/hour minimum
- Staff compensation needs transcend maintaining \$15/hour minimum
- Limited capacity to compete with governmental agencies & private sector
- Staff vacancy impacts on our core business

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Landscape / Background

- Local operating costs associated with opening of four new schools
- Local costs associated with State Legislation (compensation & benefits)
- 2 years to address \approx \$35 million need associated with ESSER funding cliff

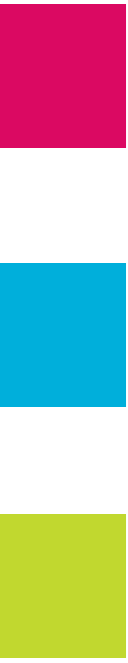
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Next Steps

- Target bringing Superintendent's Proposed 2022-23 Budget to April 5th Meeting

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Q & A





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