

BUDGET PLANNING AND PROCESS SCHOOL YEAR 2023-24

Presented January 10, 2023

PLANNED BUDGETING PRESENTATIONS TO THE BOARD

- ✓ January 2023 Seek Input on Budget Priorities
- ✓ February 2023 Board Budget Workshop to refine priorities for plan development
- ✓ March & May 2023 Share with the Board Legislative Updates and Budget Impacts
- ✓ April 2023 Update to Board on Budget Progress and Staffing
- ✓ June 2023 Preliminary Budget Presentations to the Board
- ✓ July 10th Preliminary Budget Available for the public
- ✓ August 22, 2023 Board Budget Hearing and Adoption



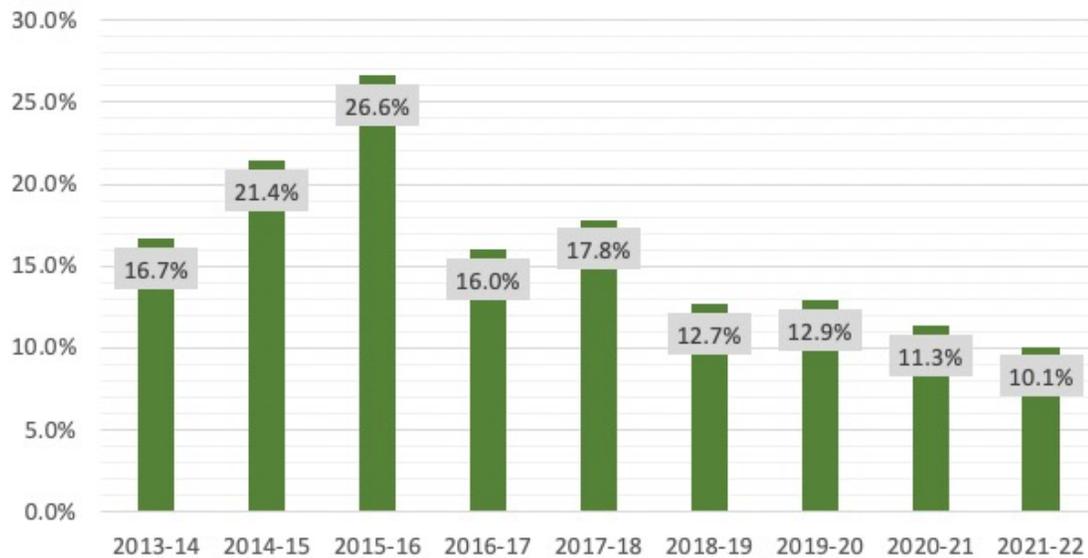
IDENTIFY RESOURCE PRIORITIES

- ✓ Staffing
- ✓ Instructional Programs
- ✓ Operations
- ✓ Investments



BUDGET PRIORITIES

History of Ending Fund Balance at WSD



- ✓ Maintain Healthy Sustainable Fund Balance 8-12%
- ✓ Board Set-Asides
 - ✓ Curriculum
 - ✓ Deferred Maintenance
- ✓ Board Goals
 - 1) Effective Instruction
 - 2) College and Career Readiness
 - 3) Educational Engagement

STAFFING INVESTMENTS

- ✓ Excellent Educators:
 - ✓ Honoring CBA Agreements
 - ✓ Attract and Retain Excellent Educators
 - ✓ Staff Professional Development
- ✓ TOSA Positions
 - ✓ Supporting Instruction
 - ✓ Classroom Environment
 - ✓ Student Behavior
- ✓ Deans of Students
 - ✓ SEL Buildings Support
 - ✓ Parent Connection
- ✓ Student Engagement
- ✓ Arts & Music Staffing K-12



INSTRUCTIONAL PROGRAMS

- ✓ Professional Learning Communities
- ✓ Curriculum
- ✓ I:I Student Technology
- ✓ Staff Professional Development
- ✓ Career and College Readiness
- ✓ AVID
- ✓ MTSS
- ✓ PBIS
- ✓ Inclusionary Practices Project
- ✓ Special Education Transition Program



OPERATIONS

- ✓ Equitable Student Transportation
- ✓ Long Range Equipment Replacement
- ✓ Grounds & Fields
- ✓ Staffing Above Prototypical Funded Units
- ✓ Deferred Maintenance
- ✓ Long Range Infrastructure
- ✓ Culinary Operations – Scratch Chef Inspired Meals



FUTURE FOCUSED INVESTMENTS

- ✓ Dual Language
- ✓ Transitional Kindergarten
- ✓ SEL and Mental Health Supports
 - ✓ Counseling
 - ✓ Nursing
 - ✓ MTSS
 - ✓ SEL Supports
- ✓ Safety
 - ✓ Security Personnel
 - ✓ Safety Team, Drills/Training



FUTURE-FOCUSED INVESTMENTS

- ✓ Middle School Athletics
- ✓ Fine Arts
- ✓ Afterschool Clubs
- ✓ Extracurricular Transportation
- ✓ Communications Support ESD I 12
- ✓ Arts focused for S.T.E.A.M Programing



LEGISLATIVE ADVOCACY

Fully Funding
Special
Education

Free Meals for
All Students

Transportation
Operations
Funding

STRATEGIC PLAN – FEEDBACK MIDPOINT CHECK-IN

- ✓ Survey Major Themes:
 - ✓ Prioritize staffing, safety and student well-being, student learning and programs, and instructional support
 - ✓ Prioritize Strategic Plan pillars for Effective Instruction, Career and College Readiness, Equity
 - ✓ Attract and retain great staff
 - ✓ Keep communicating with families
 - ✓ Support for fine arts, technology, CTE and culinary program

NEXT STEPS

BUDGET CYCLE



DEC
Governor
proposes
state budget



JAN
District
begins budget
process
with School
Board;
Legislature
convenes



FEB
Initial
enrollment
forecast



MAR
Review
of staffing
and budget
needs



APR
Review of
legislative
impacts for
school
funding
after
legislature
adjourns



MAY
Finalization
of budget
and
staffing



JUNE
Presentation
of budget
to School
Board



AUG
Presentation
of budget
to community,
hearing
and School
Board
adoption
of budget

BOARD FEEDBACK OR
RECOMMENDATIONS

