# WSCS – 2023 Budget Development

- 2023 Budget Outlook – January 18, 2022

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- Initial Items:
  - *Budget Calendar for 2023 – approved December, 2021.*
    - Blends past practice and new concepts,
    - Key Milestones in Budget Development Process:
      - *Distribution of per student allocations to building – December 2021,*
      - *Meetings with Department Heads – underway,*
      - *Rollover Budget [No Program Change] – January, 2022,*
      - *State Aid Revenue outlined by Governor – January, 2022,*
      - *Tax Cap calculation and discussion – February, 2022,*
      - *First Draft – March, 2022,*
      - *Workshop – April, 2022,*
      - *Adoption – April, 2022,*
      - *Budget Hearing and Vote – May, 2022*

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- Fund Balance Plan for 2022 – approved December, 2021.

  - *Serves as a guide to both utilize reserves and allocate surpluses should they occur.*

- Budget Goals and Guidelines – approved December, 2021.

  - *Overview to create a framework for the budget working with key Administrators and Department Heads.*

  - *Attempt to outline vision to be served and variables encountered.*

    - Instructional - Integrate federal funding initiatives [class size reductions, AIS extension, Literacy focus, Success labs, technology staff, SEL staff] to serve building and student needs.

    - Operational – Invest in the infrastructure required to support the instructional program [Facilities, Transportation, Technology, Food Service].

  - *Begin the conversations.*

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- Next Steps
  - *Receive Building budget per student account code allocations,*
  - *Meet with Department Heads to assess needs and prioritize,*
  - *Develop Rollover Budget [No program change] as a baseline for 2023.*

- Questions and Comments