



WCPSS 2022-23 Operating Budget Next Steps

Finance Committee
June 7, 2022

WCPSS BOE 2022-23 Budget Development Timeline

Today

Brief review of 2022-23 budget development process thus far

Next steps in development of 2022-23 Operating Budget

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April 5 presentation of Superintendent's Proposed Budget

April 19th Board Work-Session on Budget

April 19th Public Comment on Proposed Budget

May 3rd Board approves Proposed 2022-23 Budget

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May 2nd County Manager's Proposed 2022-23 Budget presented to Commissioners

June 6th Board of County Commissioner's approves 2022-23 Budget

\$50 m increase in Appropriation to WCPSS approved by County Commissioners

Commissioners also approve \$40k increase to further expand Universal Breakfast

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Pause for State Legislature to make final decisions in Short Session

Request BOE to adopt Interim Budget at June 21 Meeting to continue operations

State adopts final 2022-23 Budget

Staff then will bring recommendations to balance BOE's Budget

No Action being requested today

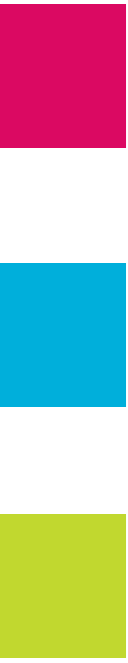
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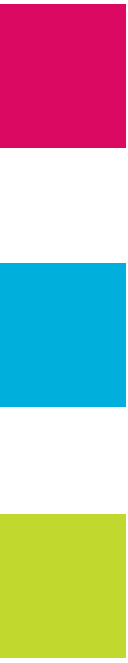
Future budget adjustment recommendations to reconcile:

- \$6 million funding gap between BOE Proposed Budget & County Appropriation
- Work of State Legislature in Short Session
- Potential implications for local funding to increase funding gap to reconcile
- Implications of possible compensation & employer benefit rates changes by Legislature?

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Q&A





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