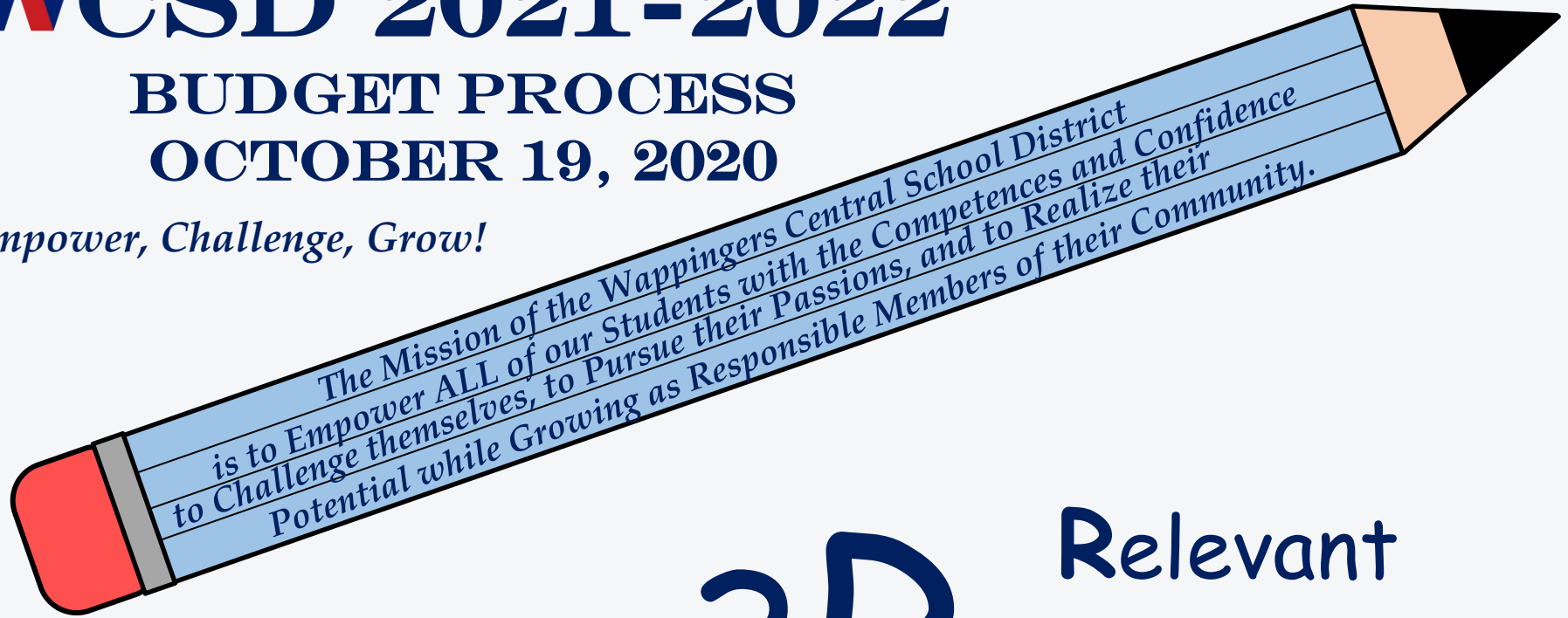


# WCSD 2021-2022

## BUDGET PROCESS OCTOBER 19, 2020

*Empower, Challenge, Grow!*



**3R<sub>s</sub>** Relevant  
Resourceful  
Responsible

# Superintendent's Forums "A Budget Conversation"

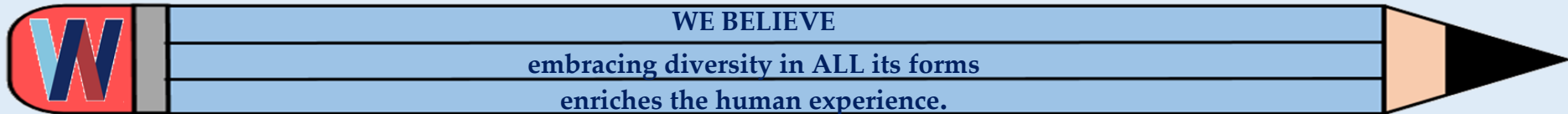
November 2, 2020  
YouTube  
5:30pm

February 8, 2021- Spanish  
WJHS  
5:30pm

February 22, 2021  
WJHS  
5:30pm

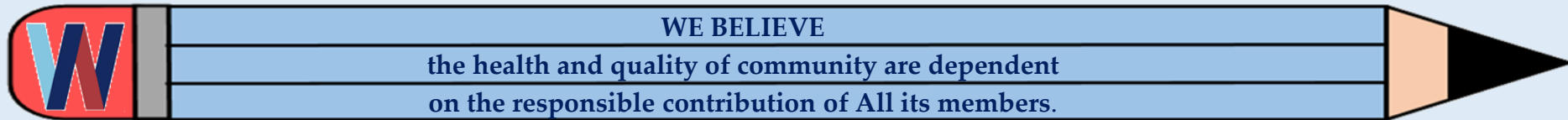
**MARK YOUR CALENDARS!**

**Budget vote May 18, 2021**



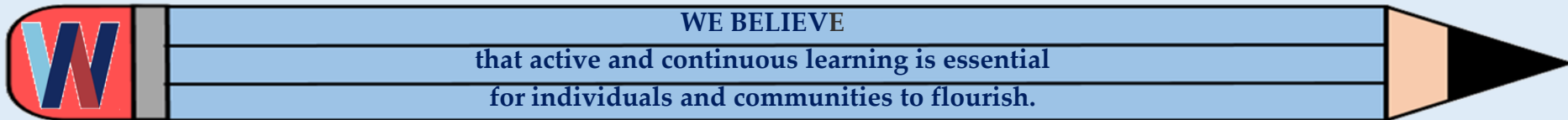
# Budget Calendar *First Steps*

- Official work begins on the 2021-2022 budget after approval of the Budget Calendar by the Board of Education
  - *Preliminary Equipment Requests*
  - *New Staffing*
  - *Curriculum Proposals*
  - *In-Service*
  - *Summer Work*



# Compilation & Review – *Next Step*

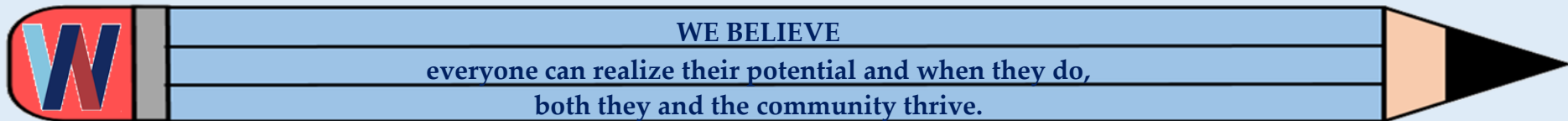
- Refer to BOE goals when building the budget
- Allow for the influence of the Mission Statement and Core Values in the process
- Interactive process for the BOE
- Long Term Financial Planning based on available information and prudent estimates
- Three Superintendent Forums “A Budget Conversation” and budget email to gather community data and feedback
- Information sharing process with local municipalities
- Information sharing process with the community – Mandatory Budget Hearing May 10, 2021
- Careful and prudent use of estimates



# Building & Finalizing a Budget

- Build components of the budget
  - General Support, Instruction, Transportation & Undistributed
- Utilize BOE and community feedback to refine the budget document
- Respond to information as provided by NYS and other funding sources
- Provide pertinent information to the BOE and community that is clear and concise
- Continuously work with Administrative team to refine data and estimates used
- *Final Step – Evaluate and reflect on the budgetary process*

*Prior Year budget information available on our website!*



# Summary of Budget & Vote Process 2020

Governor Executive Orders during the pandemic changed how the school budget process AND school budget votes were conducted.

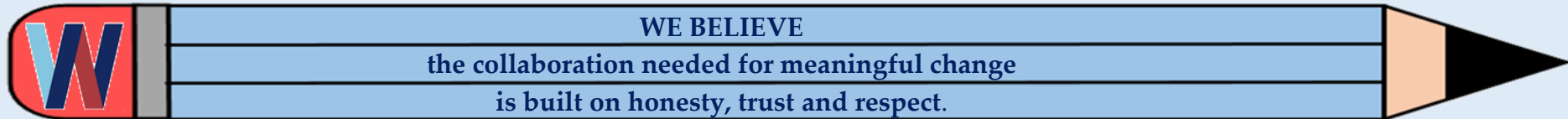
School budget vote date changed from May 19, 2020 to June 9, 2020.

## *Budget Process Impacts*

Extended the budget compilation.

NYS was updating their budget estimates, reducing NYS Aid, increased mandates for school districts (i.e.: re-opening plan, NYS Department of Health, Center for Disease Control etc.) from mid March 2020 through early June 2020.

Frequent new Executive Orders with updated requirements and changes in protocol.



# Summary of Budget & Vote Process 2020, *cont'd.*

Governor Executive Orders during the pandemic changed how the school budget process AND school budget votes were conducted.

School budget vote date changed from May 19, 2020 to June 6, 2020.

## *Vote Process Impacts*

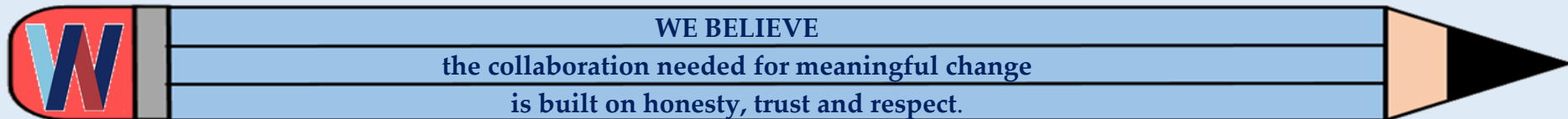
100% absentee ballot per Governor Executive Order

Issues with contracted vendor (i.e.: envelope shortage due to pandemic conditions, etc.)

All ballots needed to be hand counted and logged for verification purposes.

Largest voter turn out in recent history – see chart

Year	Voter turnout
June 2020	12,950
May 2019	2,462
May 2018	2,785
May 2017	2,925
May 2016	4,944
May 2015	5,375



# Upcoming Budget Dates 2021-2022

## Based on the *Proposed* Budget Calendar

November 2, 2020 – Superintendent Forum “A Budget Conversation”

January 11, 2021 - General Support & Instruction Budget Presentation to the BOE

February 8, 2021 – Superintendent Forum “A Budget Conversation” *Spanish*

February 8, 2021 – Transportation & Undistributed Budget Presentation to the BOE

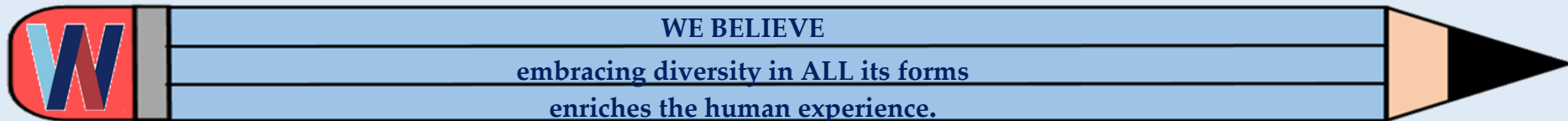
February 8, 2021 – Vehicle Replacement Plan 2021-2022 Presentation to the BOE

February 22, 2021 - Superintendent Forum “A Budget Conversation”

April 19, 2021 – Deadline for BOE approval of 2021-2022 Budget

May 10, 2021 – Community Forum – State Mandated Public Hearing on the Budget

May 18, 2021 – Budget Vote





# Historical Data on WCSD School Budgets

[Past Proposition presentations can be viewed at:](#)

[2020-2021 Proposition](#)

[2019-2020 Proposition](#)

[2018-2019 Proposition](#)

[2017-2018 Proposition](#)

[2016-2017 Proposition](#)

[2015-2016 Proposition](#)

