

2023-2024 Budget Development

Strategies and Goals

Agenda

- Budget Calendar Review
- Goals
- Next Steps
- Budget Calendar Review

Budget Calendar Review

Thursday, December 8, 2022 - Review rollover budget and goals.

Thursday, January 12, 2023 - Transportation.

Thursday, January 26, 2023 - Operations and Maintenance.

Thursday, February 9, 2023 - Revenues including Tax Cap Calculation.

Thursday, February 16, 2023 - Non-personnel budget; Buildings. Final decision on Tax Cap.

Monday, March 1, 2023 - File the Tax Cap.

Thursday, March 9, 2023 - Personnel Update.

Thursday, March 23, 2023 - Final budget based on known State Aid numbers.

Thursday, April 13, 2023 - Board of Education adopts the budget.

Friday, April 14, 2023 - Final day to submit petition for Board of Education.

Monday, April 17, 2023 – Draw Board of Education Candidate names for order on ballot.

Monday, April 24, 2023 - File Property Tax Report Card.

Tuesday, May 2, 2023 - Budget Hearing / Meet the Candidates sponsored by PTSA/PIE.

Tuesday, May 9, 2023 - Voter Registration.

Tuesday, May 16, 2023 - Budget Vote.



Goals

- Maintain a comprehensive education that the VCS District Community expects.
- Improve alignment of resources toward the District's Strategic Plan
- Maintain stabilization of Reserves.
- Maximize the use of every dollar spent.
- Maximize the ability to generate aid for future years.
- Transparency.

Next Steps (December - January)

- Mr. Vallese to meet with Building Principals and other Administrators to begin conversations about **non-personnel** budget requests for next year.
 - Have each Administrator meet with their teams to determine budget considerations.
- Mr. Vallese to continue with the “rollover budget” process.
 - Rollover budget is the amount of the budget with this school year’s supplies and materials, equipment, contractual, and any adjustments to salary and benefits per contracts.
- Mrs. DiAngelo to meet with Building Principals and other Administrators regarding **personnel** requests for next year.

Next Steps (February - March)

- Mr. Vallese to continue to watch State Aid numbers for next year.
- District administration reviews priorities and discuss personnel additions for next year.
- Mr. Vallese to meet with Building Principals and Administrators on non-personnel increases based on projected revenues (after the addition of personnel).

Next Steps (April)

- Mr. Vallese to finalize revenues.
 - NYS Budget does not need to be adopted until April 1.
- Mr. Vallese to meet with District Cabinet members on final adjustments to the budget, pending final State Aid numbers.

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