

Colchester School District

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MEMO

To:

School Board Directors

From:

George A. Trieb, Jr.

Subject:

FY'25 Budget Timeline

Date:

October 17, 2023

Attached is the proposed budget development timeline for FY'25. Similar to last year, it should provide us with ample time to: (1) review and discuss all expenditure and revenue items internally, (2) prepare the expenditures baseline budget, (3) thoroughly discuss the baseline budget with the school board, employees and community, (4) prepare and discuss the superintendent's budget, and, (5) finalize a budget for the school board's approval and timely warning.

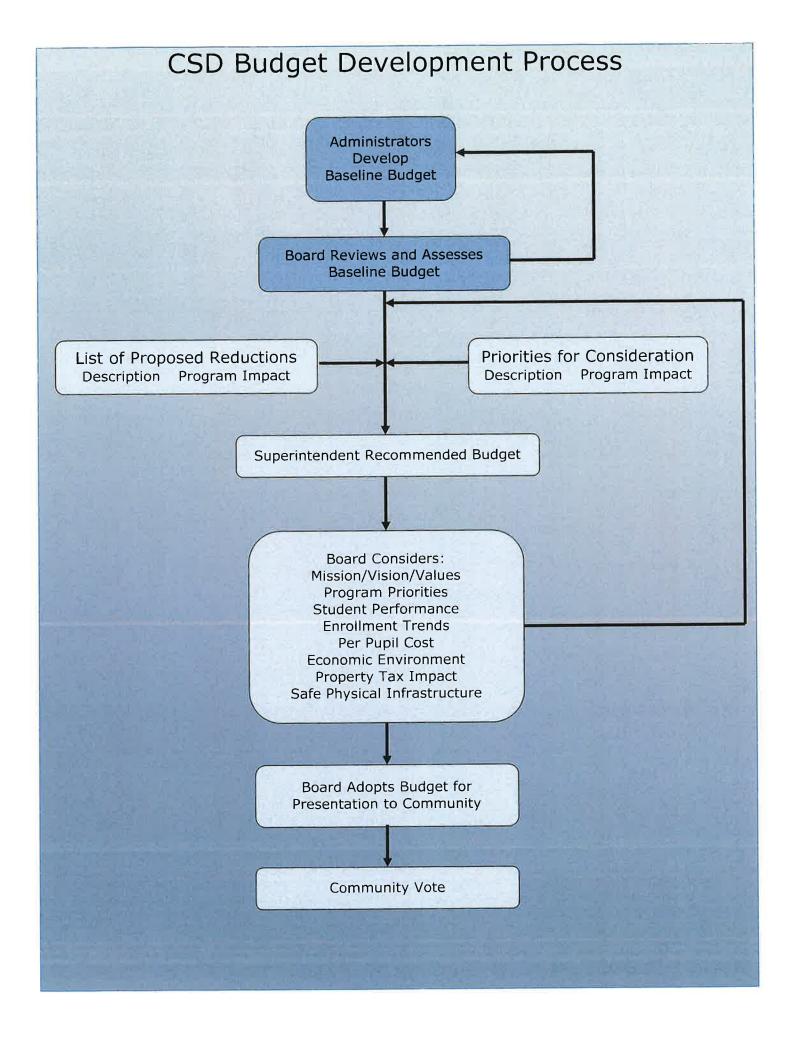
All of the dates noted fall on the scheduled school board meeting nights.

Please review and provide me with any feedback that you might have.

Thanks.

Gwendolyn Carmolli

Board Meeting Dates	Budget Topic	Specific Budget Items		
10/17/23	Timeline	 Review budget timeline/process – general budget discussion 		
11/7/23	Expenditures/Strategy	 Discuss new weighting methodology Review tax calculation (terms/methodology) Enrollment history and projections Class size numbers – K-8 / FTE's instructional 		
11/21/23	Expenditures	 General budget discussion – prioritize key budget items (strategy driven process) Budget Core Assumptions Grant/Medicaid funded programs and personne Discuss new/discontinued programs – Impact 		
12/5/23	Expenditures	 Review and discuss baseline expenditure budge Building Operational Budgets - PPS, UMS, MBS, CMS, CHS. 		
12/19/23	Expenditures	• Continue to review & discuss expenditures		
1/2/24	Revenue	 Present Superintendent's recommended budget Discuss all potential sources of revenue – local state, federal and SPED 		
1/16/24	General	 Discuss the proposed Superintendent's recommended budget impact on the education tax School Board approves budget and warning 		
2/6/24	Budget Discussions	Discuss and promote budget		
2/20/24		 Discuss and promote budget 		
3/4/24	Town Meeting	 Town Meeting/School Report Night 		
3/5/24	Meeting/Vote	Obtain approval for school budget		



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