



Colchester School District

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MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'26 Budget Timeline
Date: October 15, 2024

Attached is the proposed budget development timeline for FY'26. 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 the dates noted fall on the scheduled school board meeting nights. However, should the need arise, we can also schedule extra budget sessions on January 14th and 28th, as long as we have the warned budget to the town clear by January 29th. Ideally the goal is to have the budget warned on the 21st so that we don't delay our communications plan.

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

Thanks.

Amy Minor
Superintendent
of Schools

George Trieb
Business & Operations
Manager

Carrie Lutz
Director of Student
Support Services

Gwendolyn Carmolli
Director of Curriculum
& Instruction

Board Meeting Dates	Budget Topic	Specific Budget Items
10/15/24	Timeline	<ul style="list-style-type: none"> Review budget timeline/process – general budget discussion
11/5/24	Expenditures/Strategy	<ul style="list-style-type: none"> Discuss budget drivers and challenges Review tax calculation (terms/methodology) Enrollment history and projections Class size numbers – K-8 / FTE’s instructional
11/19/24	Expenditures	<ul style="list-style-type: none"> General budget discussion – prioritize key budget items (strategy driven process) Budget Core Assumptions Grant/Medicaid funded programs and personnel Discuss new/discontinued programs – Impact
12/3/24	Expenditures	<ul style="list-style-type: none"> Review and discuss baseline expenditure budget Building Operational Budgets - PPS, UMS, MBS, CMS, CHS.
12/17/24	Expenditures	<ul style="list-style-type: none"> Continue to review & discuss expenditures
1/7/25	Revenue	<ul style="list-style-type: none"> Present Superintendent’s recommended budget Discuss all potential sources of revenue – local, state, federal and SPED
1/21/25	General	<ul style="list-style-type: none"> Discuss the proposed Superintendent’s recommended budget impact on the education tax School Board approves budget and warning
2/4/25	Budget Discussions	<ul style="list-style-type: none"> Discuss and promote budget
2/18/25	Budget Discussions	<ul style="list-style-type: none"> Discuss and promote budget
3/3/25	Town Meeting	<ul style="list-style-type: none"> Town Meeting/School Report Night
3/4/25	Meeting/Vote	<ul style="list-style-type: none"> Obtain approval for school budget