Colchester School District

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MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'28 Budget Timeline
Date: October 20, 2026

Attached is the proposed budget development timeline for FY'28. 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 12th and 26th, as long as we have the warned budget to the town clerk by January 27th. Ideally the goal is to have the budget warned on the 19th so that we don't delay our communications plan.

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

Thanks.

Board Meeting Dates	Budget Topic	Specific Budget Items
10/20/26	Timeline	• Review budget timeline/process – general budget discussion
11/3/26	Expenditures/Strategy	• Discuss budget drivers and challenges • Review existing tax calculation (terms/methodology) and/or new funding formula
11/17/26	Expenditures	• Enrollment history and projections • Class size numbers – K-8 / FTE's instructional • General budget discussion – prioritize key budget items (strategy driven process) • Budget Core Assumptions • Grant/Medicaid funded programs and personnel • Discuss new/discontinued programs – Impact
12/1/26	Expenditures	• Review and discuss baseline expenditure budget • Building Operational Budgets - PPS, UMS, MBS, CMS, CHS.
12/15/26	Expenditures	• Continue to review & discuss expenditures
1/5/27	Revenue	• Present Superintendent's recommended budget • Discuss all potential sources of revenue – local, state, federal and SPED
1/19/27	General	• Discuss the proposed Superintendent's recommended budget impact on the education tax • School Board approves budget and warning
2/2/27	Budget Discussions	• Discuss and promote budget
2/16/27		• Discuss and promote budget
3/1/27	Town Meeting	• Town Meeting/School Report Night
3/2/27	Meeting/Vote	• Obtain approval for school budget