



Colchester School District

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MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'21 Budget Timeline
Date: November 5, 2019

Attached is the proposed budget development timeline for FY'21. 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.

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
11/5/19	Expenditures/Strategy	• Review budget timeline/process – general budget discussion • General budget discussion – prioritize key budget items (strategy driven process) • Building Operational Budgets- PPS, UMS, MBS, CMS, CHS. • Enrollment history and projections • Class size numbers – K-8 / FTE's instructional
11/19/19	Expenditures	• Grant/Medicaid funded programs and personnel • Review and discuss baseline expenditure budget • Discuss new/discontinued programs – Impact
12/3/19	Expenditures	• Continue to review & discuss expenditures
12/17/19	Expenditures	• Continue to review & discuss expenditures
1/7/20	Revenue	• Present Superintendent's recommended budget • Discuss all potential sources of revenue – local, state, federal and SPED
1/21/20	General	• Discuss the proposed Superintendent's recommended budget impact on the education tax • School Board approves budget and warning
2/4/20	Budget Discussions	• Discuss and promote budget
2/18/20	Budget Discussions	• Discuss and promote budget
3/2/20	Town Meeting	• Town Meeting/School Report Night
3/3/20	Meeting/Vote	• Obtain approval for school budget



FY21 Budget Communications Plan

In-Person

- PTO meetings
 - UMS 2/18 6:30, MBS 2/20 6:00, PPS 1/14 or 2/18
- Faculty meetings
- Town meeting night
- Winter carnival
 - February

Video

- Your Vote Matters Series
 - Three episodes released on Mondays: 2/3, 2/10, 2/17
- Student's voice video from board member Mitch Gadapee
 - Will be posted the week before the vote Monday 2/24
- LCATV round table discussion

Written

- Annual Report
- Letter to families via School Messenger
- Building & Superintendent newsletters
- Letter to The Sun
- Social media graphics posted on pages throughout February
- Email and text reminder the night before and the morning of Town Meeting Day

CSD Budget Development Process

