



Colchester School District

Administrative Offices, 59 Rathe Road, PO Box 27, Colchester, Vermont 05446

Phone: (802) 264-5999 • www.csdvt.org • Fax: (802) 318-4669

MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'27 Budget Timeline
Date: October 21, 2025

Attached is the proposed budget development timeline for FY'27. 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 13th and 27th, as long as we have the warned budget to the town clerk by January 28th. Ideally the goal is to have the budget warned on the 20th 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
Chief Financial & Operations
Officer

Carrie Lutz
Director of Student
Support Services

Jean Shea
Director of Instructional
Support Services

Gwendolyn Carmolli
Director of Curriculum
& Instruction

Board Meeting Dates	Budget Topic	Specific Budget Items
10/21/25	Timeline	Review budget timeline/process – general budget discussion
11/4/25	Expenditures/Strategy	- Discuss budget drivers and challenges - Review existing tax calculation (terms/methodology) and/or new funding formula
11/18/25	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
12/2/25	Expenditures	- Review and discuss baseline expenditure budget - Building Operational Budgets - PPS, UMS, MBS, CMS, CHS.
12/16/25	Expenditures	Continue to review & discuss expenditures
1/6/26	Revenue	- Present Superintendent's recommended budget - Discuss all potential sources of revenue – local, state, federal and SPED
1/20/26	General	- Discuss the proposed Superintendent's recommended budget impact on the education tax - School Board approves budget and warning
2/3/26	Budget Discussions	Discuss and promote budget
2/17/26	Budget Discussions	Discuss and promote budget
3/2/26	Town Meeting	Town Meeting/School Report Night
3/3/26	Meeting/Vote	Obtain approval for school budget

