



Budget Calendar 2025-2026

Jennifer Hinds
Executive Director of Finance

Budget Calendar

2025-2026

February

- Budget Calendar to Board
- Staffing Assessment (ongoing through June)

March

- Prepare Budget Books with Non-Payroll
All Campuses & Departments

April

- Forecasts - Revenue, ADA, Financial Conditions
- Budget Meetings with Budget Owners
- Preliminary Tax Values/Rolls Received

May

- Board Budget Workshop - Budget Overview

June

- Board Budget Workshop
- Revenue Estimates

July

- Board Budget Workshop
- Expense Estimates incl. Payroll
- Certified Tax Values Received
- Tax Rate Calculation

August

- Board Budget Workshop
- Set public meeting date
- Final Budget Discussions
- Vote on Tax Rate
- Public meeting regarding Budget & Tax Rate
- Budget & Tax Rate Adoption



Current Assumptions

- ❑ **Staffing Levels to Match Enrollment**
- ❑ **Legislative Action - What will happen?**
- ❑ **Property Value Growth**
- ❑ **Tax Compression**
- ❑ **Many changes at the local, state & federal levels**
- ❑ **VATRE**



Questions?



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