

Timeline for subcommittee, input from leadership and the community up unto the Budget Study Session

## January

Leadership Team Meeting – January 7th

- Share with leadership team the budget subcommittee discussion points
- Garner input from sites on other potential ongoing reductions

Meeting with PGTA and CSEA – January 8th

- Garner additional input from Bargaining Units for potential ongoing reductions prior to Budget Subcommittee

Budget Subcommittee – January 13<sup>th</sup>

- lay out how we got here with one time funded restricted resource positions being rolled into the General Fund
- Overview of travel and conference – 2 year
- Budget reductions recommendations to committee

Board Budget Study Session – January 22<sup>nd</sup>

- Revenue and Expenditures forecasting – MYP's
- **Federal and State Budget Impacts**
- **One-time vs. Ongoing Funding**
- **Review historical enrollment to staffing ratios**
- Share out subcommittee recommendations

Site Meetings – January 22<sup>nd</sup> – February 5<sup>th</sup>

- Information and discussion with the site regarding proposed Board Information Item and summary of direction from the Board Study Session

## February

February 2-4<sup>th</sup> Community Information Session

- Provide community information on proposed 2026-27 reductions

February 5<sup>th</sup> Board Meeting

- Information Item – Budget Reductions 26/27