



# PRELIMINARY 2025-2026 BUDGET CALENDAR

| TARGET DATE      | BUDGET STEP  | RESPONSIBILITY   | NOTES  |
|------------------|--|--|--|
| Dec. 2024        | Staffing   | Supt & HR  | <ul style="list-style-type: none"> <li>Meetings with HR to communicate central office and school staff allocations</li> <li>Gather information on planned retirements or resignations</li> <li>Update the list of planned vacancies to fill for 2025-2026</li> </ul> |
| January 2025     | Preliminary GOB Revenue  | Finance: A. Banks/S. Terry/N. Hunter/R. Mack   | <ul style="list-style-type: none"> <li>Document budget assumptions</li> </ul>  |
| Jan – Feb. 2025  | Strategic Review of Central Office and School Budgets, Staffing, and Major Initiatives | Supt /Chiefs<br>Finance: A. Banks//N. Hunter/ R. Mack/ S. Piatt<br>HR: HR Chief/Director of Staffing | <ul style="list-style-type: none"> <li>Meet with superintendent and deputies to determine strategic initiatives</li> <li>Identify financial impact of key strategic items</li> <li>Review budgets and staffing models</li> </ul>                                     |
| Jan. – Feb. 2025 | Conduct Central Office GOB Meetings  | Via. Monthly Chief Meetings  | <ul style="list-style-type: none"> <li>FMO will forward workbook to Deputies for review and submission for inclusion into FY26 Preliminary Budget</li> </ul>   |
| February 2025    | Review/Updated Enrollment Projections  | Supt./Network Supt./Principals/ Ops: T. Akinola/HR/Finance/  | <ul style="list-style-type: none"> <li>Update staff and budget allocations accordingly</li> </ul>  |
| February 2025    | Present Preliminary FY26 Budget  | Banks/Terry  | <ul style="list-style-type: none"> <li>Present Preliminary FY26 Budget to Board of Education at February Work Session</li> </ul>   |
| April 2025       | Review/Update Final Staffing Allocations   | HR /FMO  | <ul style="list-style-type: none"> <li>In preparation for load of all approved positions, final staff reconciliation of all central office and school staff allocations</li> </ul>   |
| April – May 2025 | Load FY26 Positions  | FMO  | <ul style="list-style-type: none"> <li>Load of all approved positions, final staff reconciliation of all central office and school staff allocations</li> </ul>  |
| May 2025         | Board Meeting  | Supt. / Finance: A. Banks  | <ul style="list-style-type: none"> <li>Formal presentation of Proposed FY2025-2026 Budget</li> <li>Budget Update/Changes Adjustments</li> </ul>  |
| June 2025        | Federal Allocations (Final) Confirmed and Distributed to Schools and Central Office    | FMO  | <ul style="list-style-type: none"> <li>Federal: Title, SPED, Perkins, AEL</li> <li>Other State and Federal Funds</li> </ul>  |