

Fiscal Year 2027 Budget

**FY2027 Budget
School Board Work Session
March 19, 2026**

SUPPORTIVE ACCOUNTABILITY GOVERNANCE MODEL

Core Beliefs

1. All students are highly engaged in their education and capable of reaching their full learning potential.
2. Employees are trusted and supported as professionals and provided with resources to elevate student outcomes.
3. Families and our community are involved partners in student success and can expect all students to receive the best education possible.
4. Schools are positive and welcoming environments with clear expectations and accountability in all academic and operational areas.

Core Policies

- Policy BAB: School Board Governance**
Balanced Autonomy with Supportive Accountability
Cohesive System of Teaching & Learning
- Standards, Instructional Resources, Monitoring Learning
 - Accountability & Support
 - Superintendent Evaluation, Aligned School Goals, Intentional Support
- Policy IFAD: Literacy in CCSD**
Reading, Writing, & Communicating
- Phonics, Phonemic Awareness, Decoding, Fluency, Comprehension
 - Spelling, Vocabulary, Print, Cursive, Keyboarding, Conventions, Grammar
 - Extended Reading & Writing, Evaluate, Synthesize, Communicate

Student Achievement Goals

| | READING | | | ENGLISH LANGUAGE ARTS | | | MATHEMATICS | |
|-----------------------|-----------------|-------------|--|-----------------------|-------------|--|-----------------|-------------|
| | Baseline (2024) | GOAL (2027) | | Baseline (2024) | GOAL (2027) | | Baseline (2024) | GOAL (2027) |
| 3 rd Grade | 72% | 78% | | 47% | 53% | | 57% | 65% |
| 4 th Grade | 65% | 71% | | 47% | 53% | | 61% | 70% |
| 5 th Grade | 78% | 84% | | 56% | 62% | | 56% | 65% |
| 6 th Grade | 63% | 69% | | 48% | 54% | | 44% | 50% |
| 7 th Grade | 74% | 78% | | 45% | 54% | | 48% | 60% |
| 8 th Grade | 75% | 81% | | 48% | 54% | | 51% | 59% |
| High School | 80% | 86% | | 56% | 62% | | 49% | 55% |

Key Priorities

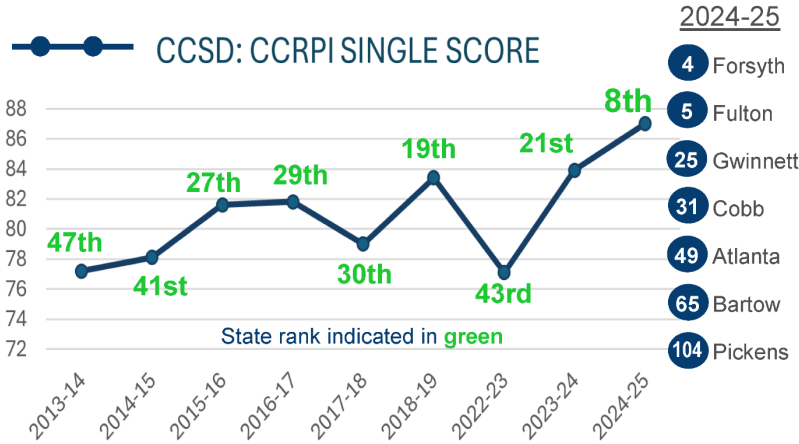
1. Elevate the Excellence in academics and achievement for all students
2. Elevate the Excellence in effective School Board-Superintendent Governance
3. Elevate the Excellence in the district's coordination of goals, systems, and processes
4. Elevate the Excellence by embracing a pervasive high-quality school environment defined by high standards, effective supports, and consistent practices

Elevate the Excellence!

Elevating the Excellence

At a Rate No One Can Match

STUDENT PERFORMANCE

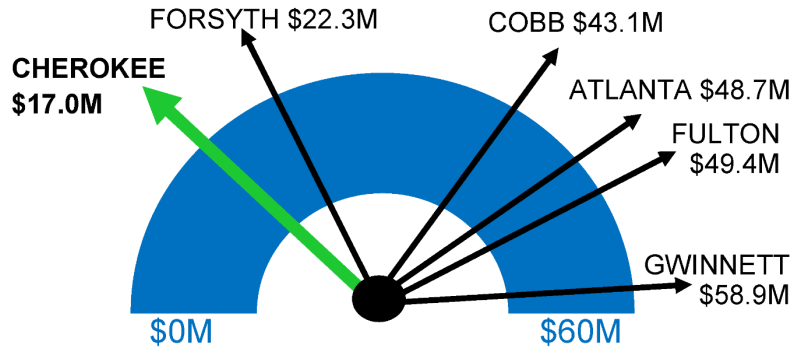


8th highest achieving district in Georgia
(180 school districts)

2024-25

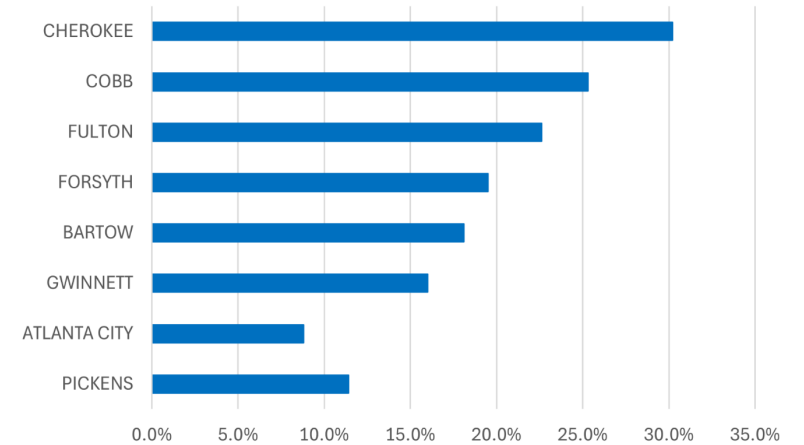
- 4 Forsyth
- 5 Fulton
- 25 Gwinnett
- 31 Cobb
- 49 Atlanta
- 65 Bartow
- 104 Pickens

VALUE OF ONE MILL OF PROPERTY TAX



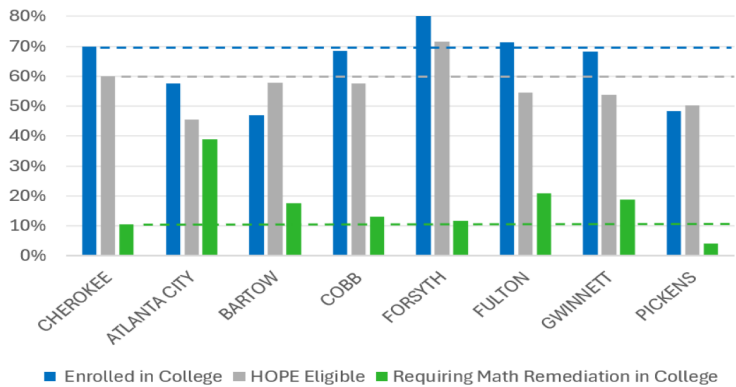
CCSD has maintained its historic low M&O millage rate of 16.45 with the lowest revenue generated by 1 mill in the region

PERCENT OF DIGEST ELIGIBLE FOR EXEMPTION



Leading the region in tax exemptions

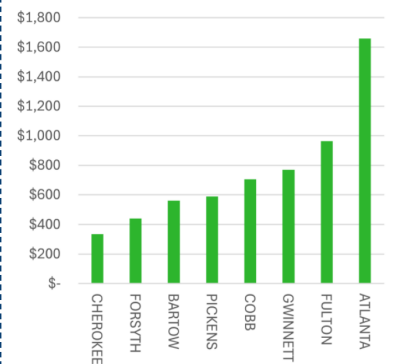
COLLEGE BOUND, COLLEGE READY



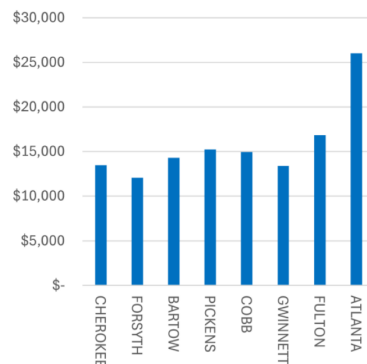
Advanced Placement courses save families \$7.2 Million in college tuition, with an AP exam pass rate of 85%

PER STUDENT SPENDING

Central Office Spending Per Student



Per Student Investment



6th lowest in GA on General Admin spending

ADDITIONAL RATINGS



Rated an "A" school district by Niche, among the top 8% of school districts nationwide



Credit rating from Moody's, among the top 3% of school districts nationwide



Awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Financial Officers Association each of the last four years

The best possible education for students at the best possible value to the community.

Budget Development Calendar of Events

PHASE I: BUDGET INPUT

Thursday, November 20, 2025 @ 5:30 PM: School Board Work Session



- Action:
 - Board Report: Revenue Constraints and Budget Development Calendar
 - Board Report: Recent School Board Priorities
 - Solicit School Board Member Budget Priorities – Due December 11, 2025

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- Action:
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- Action:
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Federal Funding: Revenue and Expenditure Projections

Table 1

| REVENUE: FEDERAL | FY2026 | FY2027 | Difference |
|------------------|----------------------|----------------------|---------------------|
| State Revenue | \$ 1,166,631 | \$ 1,166,631 | \$ - |
| Federal Revenue | \$ 17,252,877 | \$ 16,687,939 | \$ (564,938) |
| TOTAL | \$ 18,419,508 | \$ 17,854,570 | \$ (564,938) |

Table 2

| EXPENDITURES: FEDERAL | FY2026 | FY2027 | Difference |
|-----------------------|----------------------|--------------|---------------------|
| Title I | \$ 5,649,385 | \$ 5,084,447 | \$ (564,938) |
| Title II | \$ 889,891 | Unknown | |
| Title III | \$ 502,700 | Unknown | |
| Title IV | \$ 446,483 | Unknown | |
| Title VIB IDEA | \$ 8,001,896 | \$ 8,001,896 | \$ - |
| Junior ROTC | \$ 1,656,863 | \$ 1,656,863 | \$ - |
| Head Start | \$ 790,054 | \$ 790,054 | \$ - |
| Perkins | \$ 254,741 | \$ 254,741 | \$ - |
| Federal Pre School | \$ 458,935 | \$ 458,935 | \$ - |
| Lottery Pre K | \$ 1,273,966 | \$ 1,273,966 | \$ - |
| TOTAL | \$ 19,924,914 | TBD | \$ (564,938) |

Table 3

| SUMMARY: FEDERAL | FY2026 | FY2027 | Difference |
|------------------|-----------------------|-----------------------|---------------------|
| Revenue | \$ 18,419,508 | \$ 17,854,570 | \$ (564,938) |
| Expenditures | \$ 19,924,914 | \$ 19,924,914 | \$ - |
| TOTAL | \$ (1,505,406) | \$ (2,070,344) | \$ (564,938) |

Federal Revenue and Expenses - Assumptions

- Revenue from Title I is anticipated to decrease by 10%. Impacted schools will adjust expenditures accordingly.
- ~~• U. S. Department of Education has announced the possibility that Title II, Title III and Title IV programs may be eliminated or shifted to GA DOE managed block grants. Staff is and will update the School Board and FY27 planning as additional information is confirmed.~~
- All other federal programs are anticipated to remain level-funded.

State Funding: Revenue and Expenditure

Table 4

| REVENUE: STATE | FY2026 | FY2027 | DIFFERENCE |
|--------------------|-----------------|-----------------|----------------|
| QBE | \$ 383,451,743 | \$ 375,300,288 | \$ (8,151,455) |
| Less Local 5 Mills | \$ (86,178,726) | \$ (84,329,587) | \$ 1,849,139 |
| TOTAL | \$ 297,273,017 | \$ 290,970,701 | \$ (6,302,316) |

Table 5

| EXPENDITURES: STATE | FY2026 | FY2027 | DIFFERENCE |
|---|----------------|----------------|--------------|
| State Health Benefit Plan (Increasing) | \$ 90,564,760 | \$ 92,971,377 | \$ 2,406,617 |
| Teacher Retirement (Increasing) | \$ 74,746,404 | \$ 76,084,594 | \$ 1,338,190 |
| TOTAL | \$ 165,311,164 | \$ 169,055,971 | \$ 3,744,807 |

Table 6

| SUMMARY: STATE | FY2026 | FY2027 | DIFFERENCE |
|----------------|----------------|----------------|-----------------|
| Revenue | \$ 297,273,017 | \$ 290,970,701 | \$ (6,302,316) |
| Expenditures | \$ 165,311,164 | \$ 169,055,971 | \$ 3,744,807 |
| TOTAL | \$ 132,061,853 | \$ 121,914,730 | \$ (10,047,123) |

State Revenue and Expenses - Assumptions

- Revenue is based on a decrease in total enrollment by 1,014 FTE.
- Expense for TRS is based on an announced increase from 21.91% per employee to 22.32%, beginning July 2026.
- The current proposal is for the employer portion of State Health Benefit Plan (SHBP) to increase \$50/month/employee, down from the original announcement of an increase of \$143/month/employee. The estimated local cost decreases from \$6.8M to \$2.4M

Local Funding: Revenue and Expenditure Projections

Table 7

| REVENUE: LOCAL | FY2026 | FY2027 | DIFFERENCE |
|--------------------------|-----------------------|-----------------------|----------------------|
| Property Tax Digest (4%) | \$ 272,716,567 | \$ 283,625,230 | \$ 10,908,663 |
| Other Local Revenue* | \$ 9,156,324 | \$ 9,606,359 | \$ 450,035 |
| Increase in TAVT | \$ 24,210,422 | \$ 24,720,155 | \$ 509,733 |
| Investment Earnings | \$ 2,337,621 | \$ 3,588,818 | \$ 1,251,197 |
| TOTAL | \$ 308,420,934 | \$ 321,540,562 | \$ 13,119,628 |

*Includes Intangible Tax, Real Estate Transfer Tax, Motor Vehicle, Title Ad Valorem Tax and Mobile Homes

Table 8

| EXPENDITURES: LOCAL | FY2026 | FY2027 | DIFFERENCE |
|-----------------------------------|-----------------------|-----------------------|------------------------|
| Daily Operations | \$ 381,069,295 | \$ 373,163,486 | \$ (7,905,809) |
| Honoring Salary Schedule | \$ 3,654,827 | \$ 8,930,262 | \$ 5,275,435 |
| Eligible for Grants, Ed-SPLOST | \$ 9,132,960 | \$ 11,132,960 | \$ 2,000,000 |
| Reduce Central Office Budgets | \$ 2,453,566 | \$ 4,953,566 | \$ 2,500,000 |
| Reduce Redundancies and Textbooks | \$ 1,263,892 | \$ 5,786,705 | \$ 4,522,813 |
| TOTAL | \$ 371,873,704 | \$ 360,928,267 | \$ (11,653,187) |

Table 9

| SUMMARY: LOCAL | FY2026 | FY2027 | DIFFERENCE |
|----------------|----------------|----------------|----------------------|
| Revenue | \$ 308,420,934 | \$ 321,202,930 | \$ 12,781,996 |
| Expenditures | \$ 371,873,704 | \$ 360,928,267 | \$ (11,653,187) |
| TOTAL | \$ | \$ | \$ 24,435,183 |

Local Revenue and Expenses - Assumptions

- Local property tax revenue is based on a projected overall increase in the tax digest of 4%.
- Revenue from intangible taxes is estimated to increase 3% from FY2025 collections.
- Revenue from the Motor Vehicle tax is estimated to decrease 10% from FY2025 collections.
- Revenue from Real Estate transfer taxes is estimated to increase 3% from FY2025 collections.
- Revenue from Title Ad Valorem Taxes is estimated to increase 3.5% from FY2025 collections.
- Revenue from Mobile Home taxes is estimated to decrease 5% from FY2025 collections.
- The estimated expense to honor CCSD salary scales (longevity step increase) is \$5,275,435 (decrease of \$594,116)
- Estimated interest earnings are \$1.25M.
- The purchase of Textbooks was originally estimated to cost \$8.3M, actual budgeted amount is \$4.7M (reduced local expense by \$3.5M)

Recommended Investments & Required Expenditures: FY2027

| Table 10. FY27 Recommended Investments & Required Expenditures | FY26 | FY27 | Difference |
|--|----------------|-----------------------|-----------------------|
| Honoring Salary Schedule (Step Increases for Eligible Employees)* | \$ 355,927,688 | \$361,203,123 | \$ 5,275,435 |
| Increase Employer Share of TRS (21.91% to 22.32%)* | \$ 74,746,404 | \$ 76,166,586 | \$ 1,420,182 |
| Increase Employer Share for State Health Benefit (\$1,885 to \$2,028/mo)* | \$ 90,564,760 | \$ 92,971,377 | \$ 2,406,617 |
| Invest in Competitive Compensation for Eligible Employees (+3%) | \$ 361,203,123 | \$ 370,348,423 | \$ 9,145,300 |
| Increase School-Based Allotments (2 SLPs, 3 TSAs, 4 Custodians, 1 OT, 1 DHH) | | \$ 1,245,087 | \$ 1,245,087 |
| Cybersecurity Improvements | | \$ 500,000 | \$ 500,000 |
| Technology Infrastructure Improvements for Middle School 1:1 | | \$ 500,000 | \$ 500,000 |
| Inflation of Goods and Services (Custodial Supplies, Waste Management, Pest Control) | | \$ 1,140,000 | \$ 1,140,000 |
| Internal Auditor (HB845)* | | \$ 718,000 | \$ 718,000 |
| Third-Party Personnel Survey* | | \$ 138,000 | \$ 138,000 |
| Elimination of Federal Grants* | | \$ 138,000 | \$ 138,000 |
| Total | | | \$ 22,488,621 |

Recommended Reductions: FY2027

| Table 11. Recommended Reductions | FY27 |
|----------------------------------|-----------------------|
| Daily Operations | (\$7,905,809) |
| Reduce Redundancies | (\$1,000,000) |
| Eligible for Grants | (\$2,000,000) |
| Central Office Reductions | (\$2,500,000) |
| Reduce Textbook Expense | (\$3,522,813) |
| Total | (\$16,928,622) |

Actions Required:

- Right-Sizing Personnel and Allocating School-Based Funds to Reflect 1,200 Fewer Students
- Utilizing New Revenues from Stop Arm Cameras and Governor’s Safety and Security Grant to Improve Enhancements in School Police
- Move Some Eligible Expenses from General Fund to Ed-SPLOST
- Revise Expenses to Reflect Actual Budgeted Amount
- ~~Adjust the Amount Required from Reserves/Fund Balance to Balance~~

Summary: FY2027 Budget

| Table 12. Summary | Total |
|--|----------------|
| Projected New Revenue (Table 4 minus Table 7) | \$6,817,312 |
| Recommended Investments [Table 10] | (\$12,530,387) |
| Required Expenditures [TRS, SHBP, HB845] [Table 10] | (\$9,958,234) |
| District Reductions [Table 11] | \$16,928,622 |
| Investment in General Operating Budget from Reserves | 0 |
| Total | 1,257,313 |

**CHEROKEE COUNTY BOARD OF EDUCATION
PROPOSED BUDGET FOR ALL FUNDS
JULY 1, 2026 - JUNE 30, 2027**

Proposed
Budget For
All Funds

| | TOTAL ALL FUNDS | GENERAL FUND | BUILDING FUND | DEBT SERVICE FUND | FED./STATE/COMP. GRANTS | SCHOOL NUTRITION | OTHER FUNDS |
|--|-----------------------|-----------------------|----------------------|----------------------|-------------------------|----------------------|------------------|
| REVENUE | | | | | | | |
| Local Revenue | \$ 431,038,395 | \$ 331,642,266 | \$ 60,552,388 | \$ 27,158,177 | \$ - | \$ 9,771,140 | \$ 1,914,424 |
| State Revenue | 308,562,978 | 303,496,567 | 3,153,686 | - | 1,166,631 | 746,094 | - |
| Federal Revenue | 33,413,659 | 330,649 | - | - | 18,679,755 | 14,403,255 | - |
| Investment Earnings | 10,465,620 | 3,588,818 | 4,685,762 | 1,584,614 | - | 600,000 | 6,426 |
| Miscellaneous Revenue | 2,323,876 | - | - | 2,323,876 | - | - | - |
| TOTAL REVENUE | 785,804,528 | 639,058,300 | 68,391,836 | 31,066,667 | 19,846,386 | 25,520,489 | 1,920,850 |
| EXPENDITURES | | | | | | | |
| Instructional Services | 442,289,430 | 423,678,089 | 8,155,923 | - | 10,455,418 | - | - |
| Pupil Services | 53,746,887 | 46,180,091 | - | - | 7,566,796 | - | - |
| Improvement of Instructional Services | 26,458,357 | 25,822,186 | - | - | 636,171 | - | - |
| Instructional Staff Training | 2,648,006 | 844,185 | - | - | 1,803,821 | - | - |
| Educational Media Services | 6,855,779 | 6,855,779 | - | - | - | - | - |
| General Administration | 5,324,761 | 4,277,317 | - | - | - | - | 1,047,444 |
| School Administration | 39,612,950 | 39,612,950 | - | - | - | - | - |
| Support Services-Business | 5,894,903 | 5,894,903 | - | - | - | - | - |
| Maintenance & Operation of Plant Services | 38,524,752 | 38,524,752 | - | - | - | - | - |
| School Safety and Security | 5,038,784 | 5,038,784 | - | - | - | - | - |
| Student Transportation Services | 32,146,918 | 31,698,106 | - | - | 448,812 | - | - |
| Support Services-Central | 8,306,521 | 8,133,258 | - | - | 173,263 | - | - |
| School Nutrition Program | 25,901,910 | 381,421 | - | - | - | 25,520,489 | - |
| Community Services Operations | 1,918,743 | - | - | - | - | - | 1,918,743 |
| Facilities Acquisition and Construction Svs. | 53,910,414 | - | 53,910,414 | - | - | - | - |
| Debt Service | 71,638,167 | - | - | 71,638,167 | - | - | - |
| TOTAL EXPENDITURES | 820,217,282 | 636,941,821 | 62,066,337 | 71,638,167 | 21,084,281 | 25,520,489 | 2,966,187 |
| OTHER FINANCING SOURCES (USES) | | | | | | | |
| Proceeds from Sale of Assets | 492,803 | 492,803 | - | - | - | - | - |
| Bond Issuance | - | - | - | - | - | - | - |
| Premiums on Bonds Sold | - | - | - | - | - | - | - |
| Accounts Transfers In | 44,197,789 | - | - | 42,055,575 | 1,237,895 | - | 904,319 |
| Accounts Transfers Out | (44,197,789) | (2,142,214) | (42,055,575) | - | - | - | - |
| TOTAL OTHER FIN SOURCES (USES) | 492,803 | (1,649,411) | (42,055,575) | 42,055,575 | 1,237,895 | - | 904,319 |
| NET CHANGE FUND BALANCES | (33,919,950) | 467,068 | (35,730,076) | 1,484,075 | - | - | (141,018) |
| FUND BALANCES - BEGINNING | 315,495,703 | 141,112,726 | 96,777,362 | 60,139,729 | - | 17,232,225 | 233,661 |
| FUND BALANCES - ENDING | \$ 281,575,753 | \$ 141,579,794 | \$ 61,047,286 | \$ 61,623,804 | \$ - | \$ 17,232,225 | \$ 92,643 |



CHEROKEE COUNTY SCHOOL DISTRICT COMPARISON OF 2025-26 MILLAGE RATE TO RECOMMENDED 2026-27 MILLAGE RATES FISCAL YEAR 2026-27 BUDGET

In order to participate in the State's Quality Basic Education (QBE) Program, each school district is required to contribute a "required local effort" amount, determined by the State to be equal to a five mill levy on the equalized, adjusted statewide property tax digest.

For Cherokee County School District this required local effort is expected to be **\$85,178.722 in 2026-27, representing 5 mills of local property tax.** Cherokee County Government also assesses taxpayers 2.0% or 0.33 mills annually to collect local taxes, which is also included in the Maintenance and Operation millage rate.

For Fiscal Year 2026-27 the proposed total millage rate will remain 17.95 mills, with 16.45 mills for Maintenance and Operation and 1.50 mills for repayment of bonds issued in previous years.

Millage Rate Comparisons

| | Final 2025-26 Millage Rates | Tentative 2026-27 Millage Rates | Increase/ (Decrease) |
|---|--------------------------------------|--|-------------------------|
| State of Georgia Required Local Effort Quality Basic Education | 5.00 | 5.00 | - |
| Assessment by County Government for Reimbursement of Tax Collection Costs (2.0%) | 0.33 | 0.33 | - |
| Net Maintenance and Operation | <u>11.12</u> | <u>11.12</u> | - |
| Debt Service | <u>1.50</u> | <u>1.50</u> | - |
| TOTAL MILLAGE | <u>17.95</u> | <u>17.95</u> | - |

| RECOMMENDED MILLAGE RATE | |
|---------------------------------|---------------------|
| Maintenance/Operation | 16.45 |
| Debt Service | <u>1.50</u> |
| Total | <u>17.95</u> |



Investment Highlights

- **Invest in teachers & staff providing direct support & services to students**
 - Increase teacher and all eligible employee salaries by 3% in addition to the longevity step increase (+\$14.4M local investment)
 - Increase the hourly rate by \$1/hr for all Bus Drivers (\$344K local investment)
 - Increase the hourly rate by \$1/hr for all Paraprofessionals serving in Self-Contained classrooms (+\$700K local investment)
 - Increase the daily rate by \$20/day and hourly rate by \$2.67/hr for Paraprofessional substitutes (+\$150K local investment)
 - Align Pre K Teacher salaries to K-12 scales
 - Increase school-based allotments (+2 Speech Language Pathologists, +3 teachers on special assignment (Knox ES, Liberty ES, Woodstock MS), +1 occupational therapist, +4 custodians, +1 teacher of the deaf and hard of hearing (+\$1.2M local investment)
 - Continuing administering the Third-Party personnel survey (+\$138K local investment)
- **Invest in resources as close to students as possible**
 - Implement 1:1 student learning devices, improve technology infrastructure, and add 2 technology positions to support Middle School student learning (+\$4.4M local investment)
 - Invest in a customized learning tool for reading and math intervention and enrichment (K-12)
 - Continue school-based budgets to support consumable instructional materials, classroom supplies, and instructional expenses (+\$1.4M)

Investment Highlights

- **Invest in resources to advance school safety & security and operational effectiveness**
 - Increase in Campus Crossing Guards (+5) (+\$135K local investment)
 - Institute Cybersecurity improvements (+\$1M local investment)
 - Continue to shed redundant, duplicative and/or non-aligned programs and materials (-\$5M cumulative total over 2 years)
 - Leverage current operations and systems to make the best and most efficient use of existing resources
 - Improve operational efficiency by adding restroom capacity at Twin Forks (+\$500K local investment)
- **Legislative Requirements**
 - Internal Auditor designation based on House bill 845 (+\$718K local expense)
 - Fully fund the employer portion of the increase in State Health Benefit Plan premiums and TRS for all employees (+\$3.8M local expense)
- **Other**
 - Due to continued inflationary factors, meal prices will increase slightly for the first time in five years (Breakfast \$0.15, Lunch \$0.80)

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