

Purpose: Establish a shared understanding of the FY 2028 budget outlook, identify challenges and opportunities, and discuss the decisions and financial levers available as we begin the budget process.

9:00 am **Kick-Off/Expectations**

9:30 am **Financial Update**

10:30 am Break (15 min)

10:45 am **Existing Challenges and Pressures**

11:45 am Lunch

12:45 pm **Emerging Threats and Opportunities**

1:45 pm Break (15 min)

2:00 pm **FY 2028 Budget Process & Schedule**

2:30 pm **Discussion & Board Direction**

3:30 pm Break (10 min)

3:40 pm Wrap-up/Next steps

4:00 pm **Adjourn**
