

Agenda Topic: 2024-2025 Mid-year Budget Revisions  
Meeting Date: February 29, 2025  
Contact Person: Shari Thompson

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Background:

The preliminary budget was developed last spring assuming many of the factors that drive expenses and revenues, including funding levels, enrollment and staffing.

On the expenditure side, our largest expenses, staff salaries and benefit costs, have been determined, including those for new hires. We have adjusted our utility costs to reflect the increased cost of operating our facilities.

Executive Director of Business Services Shari Thompson will review the proposed revisions at the meeting.

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Recommendation:

It is recommended that the board approve the revised 2024-2025 budget as presented.

Action Required

Informational – No Board Action Requested