

# Draft FY25 Board Budget Guidance

## *Review by Board Finance & Facilities Committee*

- Recognize that our staffing level must be responsive to enrollment changes.
- Limit budget growth due to increases in wages, benefits and pending BHS/BTC costs.
- Ensure funding to meet strategic plan objectives.
- Continue to offer robust programmatic offerings.
- Consider multi-year impact of changes and minimize annual disruptions.
- Identify investments that serve our most vulnerable students and are being made in response to the financial capacity gained from the new approach to pupil weighting.

# **FY24 Board Guidance** (for reference)

1. Recognize that our staffing level must be responsive to enrollment changes.
2. Limit budget growth due to increases in wages, benefits and pending BHS/BTC costs.
3. Ensure funding to meet strategic plan objectives.
4. Continue to offer robust programmatic offerings.
5. Consider multi-year impact of changes and minimize annual disruptions.