Appendix A: Intemized Changes and Narrative Explanations

Sources and Uses of Funds	Amount	Narrative Explanation
Budget Reduction		
Lapse Recovery	(11,264,413)	Use of estimated lapse recovery across all departments and schools. These savings are primarily salary and benefits that go unspent throughout the year due to turnover.
Budget Reduction Total	(11,264,413)	
Cost of Doing Business		
Implement SB0427	500,000	Public schools provision of menstrual hygiene product at no charge to students
McKinney-Vento & Special Education Transportation	100,000	To support a 3rd party vendor engaged to transport students under the McKinney-Vento and Special Education Services.
Mental Health Supports	2,276,278	Mental health supports for non-community schools through June 30, 2025.
Special Eduation Services	4,388,135	To support Special Education instructional services
Utilities	4,000,000	Increases in utilities due to an overall increase in Electricity, Gas, and Water & Sewer prices from the previous year.
Cost of Doing Business Total	11,264,413	
Intra Project Realignment		
Program Realignment	-	Minor transfers within initiatives to align funds categorically.
Intra Project Realignment Total	-	
Grand Total	-	