

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 Education 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 | - | |