

Worksheet for Resolutions

Revenue:

Budget Line	Description	Tentative Budget	Final Budget	Change	Explanation
100	Local Tax Levy	115,185,323.00	116,543,047.69	1,357,724.69	As a result of ongoing collaboration with multiple stakeholders, the healthcare adjustment was identified as a viable strategy to increase revenue and to help support our efforts to close the budget gap.

Expense:

Budget Line	Description	Tentative Budget	Final Budget	Change	Explanation
2080	Kindergarten - Salary Teachers	2,047,289.00	1,852,646.74	194,642.26	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
2100	Grade 1-5 - Salary Teachers	12,692,225.00	14,248,198.89	1,555,973.89	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
2120	Grade 6-8- Salary Teachers	8,732,160.00	9,696,812.40	964,652.40	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.

2140	Grade 9-12- Salary Teachers	11,357,034.00	12,672,925.39	1,315,891.39	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
11000	Salaries of Teachers	874,739.00	786,666.44	88,072.56	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
41520	Salaries of Secretarial & Clerical Ass	335,205.00	189,245.81	145,959.19	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
43500	Salaries	678,579.00	-	678,579.00	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
45000	Salaries	1,267,643.00	1,117,642.46	150,000.54	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.

46000	Salaries of Principal/Asst. Principals	3,370,107.00	3,102,998.37	267,108.63	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
46040	Salaries of Secretarial & Clerical Assi	1,576,114.00	1,332,971.28	243,142.73	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
47500	Salaries	1,087,069.00	971,229.51	115,839.49	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
49000	Salaries	3,698,730.00	3,455,802.92	242,927.08	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.
5100	Salaries	2,172,661.00	2,123,984.25	48,676.75	In light of continued reductions in state aid and constraints on the tax levy, the district has worked closely with a broad group of stakeholders; including County Executive leadership teams, District's executive leadership teams, administrators, directors, principals, supervisors, managers, unions and peers in other districts to carefully evaluate all available options for the coming school year while being committed to maintaining efficient educational programs. After thorough consideration, the district has made the difficult and unfortunate decision to implement a reduction in force impacting select staff positions.

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52020	Sal for Pupil Transportation (Bet.Hor	1,751,430.00	1,659,672.71	91,757.29	
71180	Health Benefits	31,261,063.00	31,323,920.00	62,857.00	The change in Healthcare allows the district to use the targeted full allowable health adjustment.
52380	Contract. Svc.(Spl. Ed. Students)	7,680,000.00	7,540,000.00	140,000.00	The district remains committed to carefully reviewing transportation services and has identified opportunities to assist in closing the budget gap, including the potential consolidation of routes due to the reconfiguration of schools and bell time changes.
71160	Workmen's Compensation	1,506,977.50	1,439,502.67	67,474.83	District plans to reduce workers' compensation incidents by fixing common hazards like slippery floors and keeping equipment well maintained. Frequent supervision holding staff accountable also helps prevent unsafe behaviors.
45180	Misc. Purchase Svc.\ Gen	1,411,097.00	1,343,627.35	67,469.65	A district plans to lower general liability, vehicle, property, and equipment related insurance costs by proactively maintaining facilities better and it's vehicle fleets. Continue to enforce safety and driving behaviors. Continuing with preventive maintenance for boilers and other essential equipment.

PREK GRANT

Expense:

Budget Line	Description	Tentative Budget	Final Budget	Change	Explanation
85020	Other Salary for Instruction	696,280.00	666,049.00	30,231.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
85040	Other Purchase Service	-	35,000.00	35,000.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
85060	Tuition to other LEA	-	19,500.00	19,500.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
85080	General Supplies	150,000.00	135,000.00	15,000.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
86040	Salaries of Other Prof. Staff	478,361.00	273,597.00	204,764.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.

86120	Salaries of Master Teachers	206,678.00	407,182.00	200,503.87	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
86220	Other Professional Purchase Svc.	3,000.00	3,291.00	291.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.
86300	Contracted Transportation Svc.	10,300.00	5,000.00	5,300.00	The Pre-K grant budget has been revised from its original tentative allocation as part of our broader effort to close the operational budget gap. We will be shifting certain salaries and related expenses to the Pre-K Center, aligning costs with program funding and ensuring efficient use of available resources.