



GWLUFSD 26-27 Budget Reconsideration

Presentation #5: Special Business
Meeting
6/1/26



Revised Budget Adoption

Revised Budget: Tax Levy 2.98% + Fire alarm = **4.25%**

Revised Revenues

	Original (5.19)	Revised w/ Fire Alarm (4.25%)	Difference
Proposed Budget	32,746,080	32,042,475	(703,605)
State Aid	8,661,245	8,818,089	156,844
Fund Balance	1,853,450	1,790,411	(63,039)
Reserve (Retirement)	701,610	351,610	(350,000)
Reserve (Insurance)	1,079,235	745,919	(333,316)
Reserve (Tax Certiorari)	271,165	271,165	0
Reserve (Bus)	162,039	162,039	0
Interest	345,795	345,795	0
Other Revenue	405,395	405,395	0
Proposed Tax Levy 26-27	19,266,146	19,152,052	(114,094)
	4.87%	4.25%	

Increase for Household Assessed
Value of \$30,000 (average):

Original 26-27 Budget:
\$21.04 per month / \$252.47 per year

4.25% w/ Fire Alarm Budget:
\$18.36 per month / \$220.28 per year

**Tax rate increase are estimated and not
finalized until assessment in August*

Revised Budget: Tax Levy 2.98% + Fire alarm = **4.25%**

Revised Expenditures

Salary & Benefits Reduction

6 positions across multiple departments

Assistant Principal + 5 more

Reduction in number of hours for some hourly workers

Keep:

Fire Alarm System funded through budget

Other:

- Reduce Software (C&I, Business, Tech)
- Reduced B&G Contracted Services
- Eliminates one bus purchase (still buy 2)
- Eliminate fully funded Field Trips
- Reduces Tutoring
- Reduces Student Consumables
- Reduces Clubs
- Reduces Transfer to School Lunch Fund

BE IT RESOLVED, the Board of Education hereby adopts the 2026 - 2027 School District Revised Budget in the amount of **\$32,042,475.**

Contingent Budget

Adoption of Contingent Budget

	Original (5.19)	Contigent Budget (0.00%)	Difference
Proposed Budget	32,746,080	31,119,650	(1,626,430)
State Aid	8,661,245	8,818,089	156,844
Fund Balance	1,853,450	1,828,698	(24,752)
Reserve (Retirement)	701,610	0	(701,610)
Reserve (Insurance)	1,079,235	1,079,235	0
Reserve (Tax Certiorari)	271,165	271,165	0
Reserve (Bus)	162,039	0	(162,039)
Interest	345,795	345,795	0
Other Revenue	405,395	405,395	0
Proposed Tax Levy 26-27	19,266,146	18,371,273	(894,873)
	4.87%	0.00%	

Increase for Household Assessed Value of \$30,000 (average):

Original 26-27 Budget:
\$21.04 per month / \$252.47 per year

Contingent Budget:
\$0 per month / \$0 per year

**Tax rate increase are estimated and not finalized until assessment in August*

Contingent Budget

Salary & Benefits Reduction

6 positions across multiple departments

Assistant Principal + 5 more

Reduction in number of hours for some hourly workers

PLUS:

No Equipment Purchases allowed (i.e. Buses, iPads, Chromebooks, B&G, Bus Garage Tools)

Charge the community for Facilities Use

No ES fire alarm

Potential for even further staff reductions

Other Reductions:

Software (C&I, Business, Tech)

Contracted Services

Field Trips

Tutoring

Student Consumables

Transfer to School Lunch Fund

Administrative Component must equal the lesser of the Prior Year or recently Failed Budget - 8.49%

On the Agenda

Asst Supt of Curriculum, Instruction and Pupil Personnel Services - Revised Retirement Date

- Amy Petrassi request to change retirement date to June 2027
- Position is actually two former full time administrator roles, combined; very difficult to hire for because a very specific skill set is needed ([job description](#))
- Hiring Process did not yield a successful candidate
 - Two of top candidates accepted Asst Supt positions in other Districts, for higher salary in a role that required less breadth and depth
- Continuity in Special Education: CSE Chair being appointed in another District; time to develop new person in the role
- District Review/Study - gives time for analysis of District organizational structure and ability to adjust for 27-28 if determined to be appropriate



Thank you