

Budget Extension Information

This information is for proposed budget extensions for both the General Fund and the Capital Projects Fund.

General Fund

- **Original Budget:** \$30,800,000
- **Reason for Extension:** Unanticipated cost increases in two areas:
 - **Insurance:** Projected to be \$319,000 over budget.
 - **Running Start Invoice:** A late invoice for the Running Start program arrived last fall for \$172,000.
- **Total Requested Extension:** \$500,000
- **Total Requested Budget:** \$31,300,000

Capital Projects Fund

- **Original Budget:** \$400,038
- **Project:** MLMS Vestibule Project/High School Controls
- **Reason for Extension:** Project experienced cost increases due to change orders implemented to ensure timely completion.
- **Details:** The extension request is primarily for the HS controls, however the vestibule started a month into our new fiscal year
- **Total Requested Extension:** \$400,000
- **Total Requested Budget:** \$800,038