

FY2024 Budget Revision

January 25, 2024

General Budget

Description	Program	Coding		Budget	Forecast	\$ Δ	% Δ	Explanation
		Function	Object					
Instructional Professional Services	100	1000	6300	21,600.00	39,500.00	7,900.00	36.6%	Increase in Sub costs - Teachers Resigning Midyear
Student Support Prof Serv	100	2100	6300	21,190.00	36,150.00	14,960.00	70.6%	Counselor Increased Hours - ESSER III Offset
Company Services	100	2500	6500	140,657.52	152,124.80	11,467.28	8.2%	Deposit for Network at New Build - 80% Funded e-rate
Building Expense	100	2600	6400	614,785.00	558,488.43	(56,296.57)	-9.2%	One Month Delay on New Build Rent
Total Proposed Revision:						(21,969.29)	-0.6%	