

FY 25 Budget Amendment Explanation

Ed Fund

- Title funds did not cover the full cost, so we paid more out of local funds for the math curriculum.
- Significant increase in substitute needs/salaries- more subs than in past years
- Capital outlay expenses for the new addition were larger than anticipated
- TRS was not calculated correctly in the original budget
- Increase in health insurance costs, not factored into the original budget
- Special Education tuition - increase in costs
- Salaries for paraprofessionals, new positions
- Athletic supplies for the new addition were greater than anticipated
- The costs of an online psychologist were greater than anticipated
- Legal services increase in cost and usage
- Sub for principal's maternity leave

Building and Grounds

- Construction costs and change orders increased the price
- Addition of new custodial positions
- Increase in health insurance costs, new employees
- Architect fees for additional projects (ramp, awning)
- Custodial supplies for the new addition
- Furniture for the new addition and GS classrooms.

Transportation

- Over-budgeted driver salaries for regular drivers
- Under-budgeted bus monitor (needed to add an additional monitor) and special education route driver salaries
- Increase in health insurance costs, increase in the number of drivers

IMRF/FICA

- Over-budgeted IMRF for transportation
- Under-budgeted revenue for this account

Cap. Projects

- Construction costs

Working Cash

- Didn't budget revenue

Tort

- Increase in property insurance (new addition, more expense)

Fire and Safety

- Didn't budget revenue