

<b><u>FY19 Fund 2 Budget Changes</u></b>		<b><u>Amount</u></b>	<b><u>% Increase/ Decrease</u></b>
1*	COLA increase - 5% certified, 3% noncertified ?	\$187,362	1.60%
2*	Retirement rate increase - 17.13% to 18.44% ?	69,817	0.60%
3*	Health insurance increase - \$5,869 to \$6,045 ?	15,123	0.13%
4*	Class size ratio increases grades K-3 (5 teachers)	300,000	2.56%
5*	Central office state funding cut	41,633	0.36%
6	Federal funding cuts (PRC 109 RLIS grant)	60,000	0.51%
7	PRC 069 carryover reduction	100,000	0.85%
8	SRO funding adjustment	100,000	0.85%
8	Teacher supplement increase to cover COLA and class size	81,075	0.69%
9	Appropriated fund balance		0.00%
	<b>TOTAL</b>	<b>\$955,010</b>	<b>8.16%</b>
	Appropriation increase	\$301,404	2.60%
	Other increase/decrease	\$0	0.00%
	Deficit	<b>(\$653,606)</b>	

\*State mandated cost increases

### **FY19 Fund 5 Budget Changes**

Child nutrition (currently \$250,000)

<b><u>Amount</u></b>
<b>\$0</b>

### **Concerns**

PRC 109 is gone

Class size ratios will require 3-5 teacher additions

State PRC 069 will have little or no carry over