

<u>FY19 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
1*	COLA increase - 5% certified, 3% noncertified ?	\$184,379	1.58%
2*	Retirement rate increase - 17.13% to 17.50% ?	19,077	0.16%
3*	Health insurance increase - \$5,869 to \$5,925 ?	4,694	0.04%
4*	Class size ratio increases grades K-3 (5 teachers)	300,000	2.56%
5*	Central office state funding cut	40,000	0.34%
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%
	TOTAL	\$889,225	7.60%
	Appropriation increase	\$301,404	2.60%
	Other increase/decrease	\$0	0.00%
	Deficit	(\$587,821)	

*State mandated cost increases

FY19 Fund 5 Budget Changes

Child nutrition (currently \$250,000)

<u>Amount</u>
\$0

Concerns

PRC 109 is gone

Class size ratios will require 3-5 teacher additions

State PRC 069 will have little or no carry over