

<b><u>FY20 Fund 2 Budget Changes</u></b>		<b><u>Amount</u></b>	<b><u>% Increase/ Decrease</u></b>
1*	COLA increase - 5% certified, 3% noncertified ?	\$206,415	1.69%
2*	Retirement rate increase - 18.86% to 20.43% ?	110,795	0.91%
3*	Health insurance increase - \$6,044 to \$6,349 ?	26,378	0.22%
4*	Class size ratio increases grades K-3 (4 teachers)	266,347	2.19%
5	Additional ELL teacher	66,587	0.55%
6	Increase for payment to charter schools	45,461	0.37%
7	Reduction of 4 positions	(266,347)	-2.19%
8	Teacher supplement increase to cover COLA and veteran teachers	126,560	1.04%
9	Miscellaneous changes	0	0.00%
<b>TOTAL</b>		<b>\$582,196</b>	<b>4.78%</b>
Appropriation increase (Average 3.01% increase since formula implemented)		\$582,196	4.78%
Other increase/decrease		\$0	0.00%
Deficit		\$0	

\*State mandated cost increases

**FY20 Fund 5 Budget Changes**

Child nutrition (currently \$250,000)

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