

<u>FY20 Fund 2 Budget Changes</u>		Amount	% Increase/ Decrease
1*	COLA increase - 5% certified, 3% noncertified ?	\$206,415	1.68%
2*	Retirement rate increase - 18.86% to 19.0% ?	30,586	0.30%
3*	Health insurance increase - \$6,044 to \$6,219 ?	15,024	0.10%
4*	Class size ratio increases grades K-3 (4 teachers)	266,347	2.20%
5*	Additional ELL teacher	66,587	0.50%
6	Increase for payment to charter schools	0	0.00%
10	Reduction of 4 positions	(266,347)	-2.20%
11	Teacher supplement increase to cover COLA and veteran teachers Supplement has remained at 8.5% since FY15	126,560	1.00%
12	Miscellaneous changes	0	0.00%
TOTAL		\$445,172	3.58%
Appropriation increase (Average 3.01% increase since formula implemented)		\$445,172	3.66%
Other increase/decrease		\$0	0.00%
Deficit		\$0	

*State mandated cost increases

FY20 Fund 5 Budget Changes

Child nutrition (currently \$250,000)

<u>Amount</u>
\$0