

<u>FY22 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>	<u>Recommended</u>	<u>% Increase/ Decrease</u>
1*	Pay increase - 5.0% average for certified 5% noncertified ? Legislature is studying the cost of raising minimum to \$15/hr	\$261,358	2.04%	0	0.00% \$104,543 held in reserve (2%)
2*	Retirement rate increase - 21.68% to 22.00% ?	19,032	0.15%	19,032	0.15%
3*	Health insurance increase - \$6,326 to \$6,400 ?	6,499	0.05%	6,499	0.05%
4	Certified supplement rate increase to 9.5% (10% for veteran teachers)	215,887	1.69%	0	0.00%
5	Certified supplement increase to cover pay increase	87,384	0.68%	0	0.00%
6	Mobile phone service (E-rate cut)	35,000	0.27%	0	0.00%
7	Athletic event security Formerly allowed comp time but must pay now	23,700	0.19%	0	0.00%
8	SRO increase	0	0.00%	32,018	0.25%
9	Restore instructional supplies cut (1/3 allocation)	98,486	0.77%	0	0.00%
10	Restore fund balance appropriated	15,776	0.12%	0	0.00%
TOTAL		\$763,122	5.96%	\$57,549	0.45%
Appropriation increase		\$57,549	0.45%		
Deficit		(\$705,573)			

*State mandated cost increases