

FY23 Fund 2 Budget Changes		Amount	% Increase/ Decrease
1*	Pay increase - 1.3% average for certified 2.5% noncertified	\$104,933	0.81%
2*	Retirement rate increase - 22.89% to 24.19%	127,033	0.97%
3*	Health insurance increase - \$7,019 to \$7,397	32,794	0.25%
4	Certified supplement rate increase to 9.5% (10% for veteran teachers)	97,281	0.75%
5	Certified supplement increase to cover pay increase	24,666	0.19%
6	Restore instructional supplies cut (1/3 allocation)	99,236	0.76%
7	Increase to vehicle insurance	8,832	0.07%
8	Increase to school nurse salaries based on this current Fiscal Year data	35,000	0.27%
TOTAL		\$529,775	4.06%
Appropriation increase		\$598,492	4.59%
Deficit - shortfall from FY22		\$68,717	

*State mandated cost increases

FY23 Fund 8 Budget Changes			
1*	Pay increase - 5.2% average for certified 5.9% noncertified	\$28,535	3.64% *A lot of these staff had to be raised to \$15 an hour
2*	Retirement rate increase - 22.89% to 24.19%	\$11,460.00	1.46%
3*	Health insurance increase - \$7,019 to \$7,397	\$4,207.00	0.54%
Total		\$44,202.00	5.63%
Decrease in Revenue		\$0.00	0.00%
Deficit		(\$44,202.00)	-5.63%
Total appropriations needed for Fund 2 and 8		\$642,694.00	