

<u>FY23 Fund 2 Budget Changes</u>		Amount	% Increase/ Decrease
1*	Pay increase - 3.0% average for certified 2.6% noncertified	\$129,803	0.99%
2*	Retirement rate increase - 22.89% to 24.19%	115,196	0.88%
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)	128,255	0.98%
5	Certified supplement increase to cover pay increase	56,367	0.43%
6	Restore instructional supplies cut (1/3 allocation)	99,236	0.76%
TOTAL		\$561,651	4.29%
Appropriation increase		\$561,651	4.29%
Deficit		\$0	

*State mandated cost increases

<u>FY23 Fund 8 Budget Changes</u>			
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		\$605,853.00	