

<u>FY23 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
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)	0	0.00%
5	Certified supplement increase to cover pay increase	43,462	0.33%
6	Mobile phone service (E-rate cut)	0	0.00%
7	Athletic event security Formerly allowed comp time but must pay now	0	0.00%
8	SRO increase		0.00%
9	Restore instructional supplies cut (1/3 allocation)	0	0.00%
10	Restore fund balance appropriated	0	0.00%
TOTAL		\$321,255	2.45%
Appropriation increase		\$321,255	2.45%
Deficit		\$0	

*State mandated cost increases

<u>FY23 Fund 8 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</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		\$365,457.00	