

<u>FY24 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
1*	Pay increase - 2%	\$182,042	1.39%
2*	Retirement rate increase - 24.5% to 26%	136,543	1.04%
3*	Health insurance increase - \$7,397 to \$7,500	62,988	0.48%
4*	Certified supplement increase to cover pay increase	38,309	0.29%
5	Increase to property insurance, copiers, and Arts in the Schools.	20,306	0.16%
6	Increase to charter school payments	137,829	1.05%
7	Increase to contracted services custodial	236,300	1.81%
8	Increase to custodial supplies	26,400	0.20%
9	Increase to athletic supplements (has not been done in 20 years)	119,944	0.92%
10	AED machine replacement and maintenance	18,000	0.14%
TOTAL		\$978,661	7.48%
Appropriation increase		\$978,661	7.48%

*Estimated percentages based on last year's numbers.