

<u>FY24 Fund 2 Budget Changes</u>		<u>Amount</u>	<u>% Increase/ Decrease</u>
1*	Pay increase - 4.25%	\$277,903	2.12%
2*	Retirement rate increase - 24.5% to 26%	174,677	1.33%
3*	Health insurance increase - \$7,397 to \$7,500	55,488	0.42%
4*	Certified supplement increase to cover pay increase	81,406	0.62%
5	Increase to property insurance, copiers, and Arts in the Schools	20,306	0.16%
6	Increase to charter school payments	293,031	2.24%
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%
11	Increase Teacher Supplements to 10%	66,825	0.51%
12	Add all employees to 2% supplement	35,912	0.27%
13	Adding 3 additional counselors	226,985	1.73%
14	Additional ML teacher	74,325	0.57%
TOTAL		\$1,707,502	13.05%
Appropriation increase		\$1,707,502	13.05%

*Estimated percentages based on last year's numbers.