

<b>Total CCSD Forecasted Budget Increase Required FY 2020 and 2021 - May 10, 2019</b>		
	<b>2020</b>	<b>2021</b>
<b>CCSD Cost of Increases (Year over Year)</b>		
Cost of 2% Rollup	\$ 40,000,000	\$ 42,000,000
Cost of 3% Payroll Increase	60,000,000	-
Cost of medical benefit increase (5.5% based on UHC current quote in 2020 and 10% in 2021)	11,430,430	20,782,600
Subtotal of CCSD Cost total increases provided in Proposed Budget by NDE	\$ 111,430,430	\$ 62,782,600
Cost of PERS increase	8,790,000	1,000,000
Inflation for CCSD based on Western States CPI index for prior 12 months	6,700,000	7,000,000
Growth in IEP for Special Education students	17,110,000	18,000,000
Fully Funding School Budgets based on CCSD funding model and the addition of two new schools (net of one-time savings)	16,830,000	16,000,000
Increasing Ending Fund Balance (to meet 4% required by statute and due to "fiscal watch status")	6,000,000	7,000,000
Subtotal of CCSD Cost total increases not included in Proposed Budget by NDE	\$ 55,430,000	\$ 49,000,000
<b>Total of all Forecasted CCSD Cost Increases</b>	<b>\$ 166,860,430</b>	<b>\$ 111,782,600</b>
<b>Please note that the 2021 funding is incremental to the funding in 2020</b>		
<b>This is the total funding required to meet the objectives in the state budget as well as base CCSD needs.</b>		