

5/1/2012

**FY13 Anticipated Budget Changes**

	<u>FY13</u>
1 Retirement increase (13.12% to 14.31%)	\$48,820
2 Health insurance increase (\$4,929 to \$5,192)	21,537
3 Edujobs funding - 14.46 teachers	781,462
4 LEA Adjustment (negative reserve)	163,921
5 ADM drop from 3,570 to 3,555	85,436
6 Absorb ADM drop	(85,436)
7 State budget cuts	?
8 Appropriated fund balance	<u>(781,462)</u>
	\$234,278
 Necessary increase in county appropriation	 2.4%