

3/9/2012

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	770,030
4	LEA Adjustment (negative reserve)	178,563
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>(770,030)</u>
		\$248,920
	Necessary increase in county appropriation	2.5%