

3/28/2012

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	(781,462)
		<u>\$234,278</u>

Necessary increase in county appropriation 2.4%