

2/17/2012

**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
3 LEA Adjustment (negative reserve)	178,563
4 Charter school legislation	0
5 State budget cuts	0
6 Federal funding increases - 15.8 teachers	0
8 Appropriated fund balance	<u>(770,030)</u>
	\$248,920
 Necessary increase in county appropriation	 2.5%