

FY14 Anticipated Budget Changes

	<u>FY14</u>
1 Retirement increase (14.23% to 14.59%) state mandate	\$17,001
2 Health insurance increase (6% to \$5,504) state mandate	28,962
3 Unemployment insurance rate change state mandate	26,500
4 TC Henderson SRO	52,702
5 Increase in state discretionary reduction state mandate	39,200
6 2% COLA increase state mandate	75,506
7 Add'l state teacher allotment (1.5 FTE)	(82,780)
8 Add'l state CTE teacher allotment (5 MOE)	(20,767)
9 Add'l state central office allotment (ADM)	(8,463)
10 Add'l state noninstructional support allotment (ADM)	(14,302)
11 BES Asst. Principal	71,903
12 Appropriated fund balance (partially restore FY13 cut)	323,871
	<u>\$509,333</u>
Necessary increase in county appropriation	5.5%