

FY14 Anticipated Budget Changes

		<u>FY14</u>
1	Retirement increase (14.23% to 14.69%) state mandate	\$22,072
2	Health insurance increase (\$5,192 to \$5,332) state mandate	
		14,407
3	Unemployment insurance rate change state mandate	26,500
4	TC Henderson SRO	52,702
5	State cuts not absorbed	126,146
6	Transfer Interest and Miscellaneous to Fund 8	17,000
7	Add'l state CTE teacher allotment (5 MOE)	(21,470)
8	BES Asst. Principal	71,903
9	Appropriated fund balance (partially restore FY13 cut)	200,073
		<u>\$509,333</u>
	Necessary increase in county appropriation	5.5%

State Budget Cuts

LEA Adjustment	892,744
Teacher Assistants	(254,350)
Regular Classroom Teachers	(690,800)
Instructional Support Personnel	0
Classroom Instructional Supplies	(108,424)
Limited English Proficiency	(2,547)
Textbooks	(183,645)
	<u>(347,022)</u>