

1/29/2013

FY14 Anticipated Budget Changes

		<u>FY14</u>
1	Retirement increase (14.23% to 14.59%)	\$17,001
2	Health insurance increase (6% to 5,504)	28,962
4	TC Henderson SRO	52,702
5	ADM drop from 3,555 to ?	0
6	Increase in state discretionary reduction	39,200
7	2% COLA increase	75,506
8	Charter school funding	0
10	Appropriated fund balance (restore FY13 cut)	<u>295,962</u>
		\$509,333
	Necessary increase in county appropriation	5.5%