

FY15 Anticipated Budget Changes

	<u>Amount</u>
1* Health insurance increase (\$5,332 to \$5,435) state mandate	\$11,124
2* Retirement rate increase (14.69% to 14.91%)	9,252
3* 3% COLA for all employees	127,579
4 Teacher supplement from 8.0% to 8.5%	86,706
5 State cuts not absorbed	?
6 Appropriated fund balance (partially restore FY13 cut)	?
	<hr/> \$234,661
Necessary increase in county appropriation	2.4%

*Mandated

State Budget Cuts

Teacher Assistants	(\$7,243)
Classroom Instructional Supplies	?
Limited English Proficiency	?
Textbooks	?
	<hr/> (\$7,243)