

FY16 Anticipated Budget Changes

	<u>Amount</u>
1* Health insurance 3% increase (\$5,378 to \$5,540)	\$17,820
2* Retirement rate increase (15.21% to 15.75%)	29,152
3* 2% COLA for all employees	85,636
4 Reduce fund balance appropriated to \$0	786,657
5 Teacher supplement from 8.5% to 9.0%	112,708
6 RHS/BHS JROTC program	139,812
7 Child nutrition ?	0
	<u>\$1,171,785</u>
Necessary increase in county appropriation	11.3%

*Mandated