

FY16 Anticipated Fund 2 Budget Changes

Amount

1*	Health insurance 3% increase (\$5,378 to \$5,540)	\$17,820
2*	Retirement rate increase (15.21% to 15.75%)	29,152
3*	1 step certified increase + minimum certified pay to \$35K	85,636
4	Balance budget without appropriating fund balance	786,657
5	Educator supplement increase from 8.5% to 9.0%	112,708
6	RHS/BHS Marine JROTC program	139,812
7	Discontinue/contract afterschool care	(37,200)
8	Combine BHS distance learning and ISS position	(36,000)
	TOTAL	<u>\$1,098,585</u>

*Mandated

FY16 Anticipated Fund 5 Budget Changes

Amount

Child nutrition (currently \$250,000) ? 0

Necessary increase in county appropriation 10.37%

FY16 Anticipated Fund 8 Budget Changes**

	<u>Amount</u>
Web hosting and filtering - loss in E-rate funds	\$22,900
Landline phones - loss in E-rate funds	25,000
Data plans - loss in E-rate funds	5,800
	<u>\$53,700</u>

**To be covered by appropriated fund balance in Fund 8

