

3/12/2010

FY11 Anticipated Budget Changes

	<u>Current Expense</u>
1* Decrease in fines and forfeitures	\$40,000
2* Health insurance 8.9% increase (\$4,527/FTE to \$4,929/FTE)	33,379
3* Retirement increase (8.75% to 10.53%)	73,469
4* State discretionary reduction increase	201,301
5 Restore FY09 .5% pay cut	5,628
6 Supplement increase necessary with step increase	49,348
7 State budget cuts	?
8 OCS core course teacher	52,587
9 Child Nutrition subsidy	?
	<u>\$455,712</u>
Necessary increase in county appropriation	5.2%

* Items already passed in the current NC state biennial budget

Items are based on current information and are subject to change. Other items may be included at a later date based on actions by the State Legislature.