

5/12/2010

FY11 Anticipated Budget Changes

	<u>Amount</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 10.51%)*	70,275
4 State discretionary reduction increase*	196,720
5 Classroom teacher**	57,046
6 Instructional Support**	61,787
7 Teacher assistant**	10,000
8 School building administration**	6,882
9 DSSF**	1,000
10 Special Ed**	30,000
11 AIG**	600
12 LEP**	1,200
13 State budget cuts	?
14 Safe and Drugfree Schools grant elimination	12,780
16 Workforce Investment Act reductions	3,888
17 OCS core course teacher***	52,587
18 Child Nutrition subsidy	0
	<u>\$578,144</u>

Necessary increase in county appropriation 6.6%

* Items already passed in the current NC state biennial budget

** Items from FY11 planning allotments

*** Federal mandate

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.

5/12/2010

State Budget Reductions

Reversion #1		\$ 560,642
Reversion #2		196,720
Classroom teacher	1 pos @	57,046
Instructional Support	1 pos @	61,787
Teacher assistant		10,000
School building administration	1 MOE @	6,882
DSSF		1,000
Special Ed		30,000
AIG		600
LEP		<u>1,200</u>
		\$ 925,877

Federal Budget Reductions

Safe and Drugfree Schools grant elimination		\$ 12,780
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Grant Budget Reductions

Workforce Investment Act		\$ 3,888
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