

4/30/2010

**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 10.51%)	72,621
4* State discretionary reduction increase	201,301
5 Restore FY09 .5% pay cut	14,074
6 Supplement increase necessary with step increase	0
7 State budget cuts	?
8 OCS core course teacher	52,587
9 Child Nutrition subsidy	?
	<u>\$413,962</u>
Necessary increase in county appropriation	4.7%

\* 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.