

3/4/2011

FY12 Anticipated Budget Changes

Exhibit A

| | <u>Amount</u> |
|----------------------------------------------------------------|-----------------|
| 1 Decrease in fines and forfeitures | \$0 |
| 2 Health insurance 10.0% increase (\$4,929/FTE to \$5,422/FTE) | 42,628 |
| 3 Retirement increase (10.51% to 11.3%) | 33,739 |
| 4 State discretionary reduction decrease* | (14,251) |
| 8 Teacher assistant - 3.8 pos Title 1 cut | 100,276 |
| 9 ARRA funding - 14.64 teachers, .42 inst support, 2.53 TA's | 891,152 |
| 15 State budget cuts | ? |
| 16 Edujobs funding - 14.73 teachers | (770,030) |
| 18 Charter school legislation | 42,000 |
| | <hr/> \$325,514 |

Necessary increase in county appropriation 3.5%

* Items already passed in the current NC state biennial budget

** Items from FY11 planning allotments

*** Federal mandate

**** Federal cut