

<u>FY17 Anticipated Fund 2 Budget Changes</u>		<u>Amount</u>
1*	Health insurance increase to \$5,571	\$9,082
2*	Retirement rate increase (15.32% to 15.50%)	8,980
3*	3% certified + 3% noncert	121,595
4	Teacher assistants reduced to 30 hrs per week	0
5	Teacher assistants reduced to 196 days from 215	0
6	Reduce number of TA's by 5	0
7	Charter school funding increase	194,000
8	Additional sales tax paid on service contracts	17,500
9	Additional 1.5 state teacher and instructional support	0
10	RHS/BHS Marine JROTC program	0
11	Technology expense transferred to Fund 8	0
12	Combine BHS distance learning and ISS position	0
	TOTAL	<u>\$351,157</u>

*Mandated if passed by NCGA

<u>FY17 Anticipated Fund 5 Budget Changes</u>	<u>Amount</u>
Child nutrition (currently \$250,000)	0

<u>FY17 Anticipated Fund 8 Budget Changes</u>	
1 Discontinue/contract afterschool care	0
2 Technology expense transferred from Fund 2	0
3 Afterschool care appropriation	0
TOTAL	<u>\$0</u>

To be funded by appropriated fund balance in Fund 8	<u>Amount</u>
Web hosting and filtering - loss in E-rate funds	\$0
Landline phones - loss in E-rate funds	0
Data plans - loss in E-rate funds	0
	<u>\$0</u>