

Description	
Hospitalization- Proposed increase (7.3%)	55,228
Retirement rate- Proposed increase to 8.54%	35,033
Charter Schools decrease	-110,000
Certified Salary Increase (1.8%)	29,076
Superintendent Search	-24,000
San Lee Middle Athletic Field Maintenance	-17,500
San Lee Middle Athletic Operations	-10,500
ROTC Teachers reduction	-20,000
Transportation reduction	-120,000
Accountability Position reduction	-55,625
Extended Employment Reduction	-20,655
<b>Total Reduction and Other Revenues</b>	<b>-258,943</b>

**2009-2010 LOCAL CURRENT EXPENSE BUDGET REQUEST  
REVENUE SOURCES**

4/2/2009 2:19 PM

<b>Purpose</b>	<b>Description</b>	<b>2008-2009 Reconciled Budget</b>	<b>2009-2010 Proposed Budget</b>	<b>Increase/ Decrease</b>
3700	Federal Revenue - Other Funds	110,000	90,000	-20,000
4110	County Appropriation	15,602,134	15,602,134	0
4210	Tuition & Fees	4,500	4,500	0
4410	Fines & Forfeitures	397,000	290,000	-107,000
4420	Rental Of School Property	31,000	31,000	0
4430	Contributions & Donations	13,500	13,500	0
4450	Interest On Investments	90,900	75,000	-15,900
4490	Other Local Operating Revenues	18,360	18,360	0
4880	Indirect Cost Allocated- Child Nutrition	200,000	50,000	-150,000
4880	Indirect Cost Allocated- Federal Regular	111,799	111,799	0
4880	Indirect Cost Allocated- Federal Stimulus	0	33,957	33,957
4890	Other Restricted Local Sources	0	0	0
4910	Restricted Fund Balance Appropriated	0	0	0
4910	Unrestricted Fund Balance Appropriated	740,000	740,000	0
	<b>Total Revenue</b>	<b>17,319,193</b>	<b>17,060,250</b>	<b>-258,943</b>

**2009-2010 LOCAL CURRENT EXPENSE BUDGET REQUEST  
EXPENDITURES**

4/2/2009:19 PM

Purpose	Description	2008-2009 Reconciled Budget	2009-2010 Proposed Budget	Increase/ Decrease
5110	Regular Curricular Services	4,111,723	4,033,538	-78,185
5120	Vocational Curricular Services	177,673	179,364	1,691
5210	Children With Disabilities	275,364	275,942	578
5220	CTE Children With Disabilities	25,842	25,853	11
5230	Pre-K Children With Disabilities	2,079	2,081	2
5240	Speech And Language Pathology	5,221	5,238	17
5260	Academically/Intellectually Gifted	167,170	169,917	2,747
5270	Limited English Proficiency	237,960	239,657	1,697
5310	Alternative Instructional Services K-12	26,285	26,370	85
5320	Attendance & Social Work Services	21,248	21,310	62
5330	Remedial & Supplemental K-12	47,455	47,857	402
5340	Pre-K Remedial & Supplemental	70,499	71,833	1,334
5350	Extended Day/Year Instructional Services	1,000	1,000	0
5400	School Leadership Services	1,585,046	1,606,936	21,890
5500	Adult Co-Curricular Services	426,947	400,132	-26,815
5810	Educational Media Services	596,149	606,784	10,635
5820	Student Accounting	80,433	81,286	853
5830	Guidance Services	179,170	181,167	1,997
5840	Health Support Services	199,238	199,979	741
5850	Safety & Security Support Services	177,288	178,691	1,403
5860	Instructional Technology Services	15,602	15,800	198
5870	Staff Development-Unallocated	10	10	0
5880	Parent Involvement Services	10	10	0
5890	Volunteer Services	250	250	0
6110	Regular Curr Support & Development	187,404	188,053	649
6120	CTE Curricular Support Services	82,672	83,244	572
6200	Special Population Support	78,613	79,172	559
6300	Alternative Programs and Services	8,508	8,531	23
6400	Technology Support Services	439,006	442,698	3,692
6510	Communication Services	500,690	521,690	21,000
6520	Printing and Copying Services	69,500	69,500	0
6530	Public Utility & Energy Services	2,594,131	2,594,131	0
6540	Custodial/Housekeeping Services	1,359,149	1,372,695	13,546
6550	Transportation Services	440,134	321,597	-118,537
6580	Maintenance Services	1,642,624	1,650,497	7,873
6610	Financial Services	481,070	482,349	1,279
6620	Human Resource Services	187,487	188,501	1,014
6700	Student Testing Services	50,100	50,100	0
6800	System-wide Pupil Support Services	20,000	20,000	0
6910	Board Of Education	95,295	71,434	-23,861
6920	Legal Services	60,232	60,232	0
6930	Audit Services	38,500	38,500	0
6940	Leadership Services	304,305	306,208	1,903
7100	Community Services	104,532	104,532	0
7200	Nutrition Services	20,000	20,000	0
7300	Adult Services	579	581	2
8100	Charter School Pymts & Indirect Cost	125,000	15,000	-110,000
8200	Reserve For State Overage	0	0	0
	<b>Total Budget</b>	<b>17,319,193</b>	<b>17,060,250</b>	<b>-258,943</b>
<b>Projections Include:</b>				
<b>1. Legislated Retirement rate Increase -- From 8.14% to 8.54% = \$35,033</b>				
<b>2. Legislated Hospitalization Rate 7.3% Increase -- = \$55,228</b>				
<b>3. Charter Schools decrease = (\$110,000)</b>				
<b>4. Certified Salary--1.8% Increase = \$29,076</b>				
<b>5. Superintendent Search = (\$24,000)</b>				
<b>6. San Lee Middle Athletic Field Maintenance = (\$17,500)</b>				
<b>7. San Lee Middle Athletic Operations = (\$10,500)</b>				
<b>8. ROTC Teachers reduction = (\$20,000)</b>				
<b>9. Transportation reduction = (\$120,000)</b>				
<b>10. Accountability Position reduction = (\$55,625)</b>				
<b>11. Extended Employment Reduction = (\$20,655)</b>				

DESCRIPTION	TOTAL BUDGET	
	Reconciled	Proposed
	2008-2009	2009-2010
Classroom Teachers/Regular Program Expenses	3,839,875	3,781,091
Board and Central Office Administration	1,165,379	1,144,368
Auxiliary Support Personnel and Svcs	3,545,834	3,581,450
School Building Administration	860,229	874,201
Support Program	177,458	183,128
Non-Contributory Benefits	306,910	307,574
Vocational Education	177,094	178,783
Technology	477,442	481,305
Mentor Pay	31,264	31,372
Teacher Assistants	873,233	884,923
Staff Development	19,500	19,500
Exceptional Children	184,464	184,464
ABC Incentive Funding	11,579	11,619
Academically/Intellectually Gifted	119,107	121,710
Charter School Payments	125,000	15,000
ESL	166,643	168,083
Yellow Bus Transportation	165,000	45,000
Transportation	123,363	123,457
Local Instructional Services and Materials	557,927	529,927
At-Risk Students	202,668	204,071
Even Start Match	18,000	18,000
Community Schools	103,812	103,812
Operation and/or Maintenance of Plant	4,067,412	4,067,412
<b>Grand Total Expenses</b>	<b>17,319,193</b>	<b>17,060,250</b>
County Appropriation	15,602,134	15,602,134
Tuition - PLLUS Program	4,500	4,500
Fines & Forfeitures	397,000	290,000
Interest Earned	90,900	75,000
Indirect Cost Allocated- Child Nutrition	200,000	50,000
Indirect Cost Allocated- Federal Regular	111,799	111,799
Indirect Cost Allocated- Federal Stimulus	0	33,957
ROTC	110,000	90,000
Miscellaneous Revenue	18,360	18,360
United Way	13,500	13,500
Rental of School Property	31,000	31,000
Fund Balance Appropriated	740,000	740,000
<b>Grand Total Revenues</b>	<b>17,319,193</b>	<b>17,060,250</b>

DESCRIPTION	TOTAL BUDGET	
	Reconciled	Proposed
	2008-2009	2009-2010
Classroom Teachers/Regular Program Expenses	3,313,671	3,351,167
Board and Central Office Administration	1,136,379	1,115,368
Auxiliary Support Personnel and Svcs	3,482,615	3,518,231
School Building Administration	860,229	874,201
Support Program	111,381	118,491
Non-Contributory Benefits	306,910	307,574
Vocational Education	157,084	158,773
Technology	477,442	481,305
Academically/Intellectually Gifted	95,949	98,552
Teacher Assistants	873,233	884,923
Staff Development	19,500	19,500
ABC Incentive Funding	7,526	7,566
Mentor Pay	31,264	31,372
Charter School Payments	125,000	15,000
Yellow Bus Transportation	165,000	45,000
Transportation	123,363	123,457
Local Instructional Services and Materials	516,954	488,954
At-Risk Students	202,668	204,071
Even Start Match	18,000	18,000
Operation and/or Maintenance of Plant	3,577,966	3,740,629
<b>Grand Total Expenses- County</b>	<b>15,602,134</b>	<b>15,602,134</b>

**CURRENT EXPENSE REVENUES  
2009-2010**

<b>CODE</b>	<b>Description</b>	<b>County Appropriation</b>	<b>Other</b>	<b>Total</b>
2.4110.000.000	County Appropriation	15,602,134	0	15,602,134
2.3710.301.000	ROTC	0	90,000	90,000
2.4210.032.000	Tuition- PLLUS Program	0	4,500	4,500
2.4410.000.000	Fines & Forfeitures	0	290,000	290,000
2.4420.000.000	Rental of School Property	0	31,000	31,000
2.4430.032.000	United Way	0	13,500	13,500
2.4450.000.000	Interest Earned	0	75,000	75,000
2.4490.013.000	CCCC Ind. Maintenance/Child Care	0	6,360	6,360
2.4490.013.010	Articulation Grant	0	12,000	12,000
2.4880.035.000	Indirect Cost Allocated- Child Nutrition	0	50,000	50,000
2.4880.000.000	Indirect Cost Allocated- Federal Regular	0	111,799	111,799
2.4880.000.000	Indirect Cost Allocated- Federal Stimulus	0	33,957	33,957
2.4910.000.000	Fund Balance Appropriated	0	740,000	740,000
	<b>GRAND TOTAL</b>	<b>15,602,134</b>	<b>1,458,116</b>	<b>17,060,250</b>

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

2009-2010				
CODE	Description	County Appropriation	Other	Total
<b>Classroom Teachers</b>				
2.5110.001.121	Salaries - Teaching Positions	341,063	212,973	554,036
2.5110.001.125	Salaries- New Teacher Orientation	15,000	0	15,000
2.5110.001.126	Salaries - Ext. Term Employ	2,878	74,345	77,223
2.5110.001.181	Supplements (Certified)	1,552,296	0	1,552,296
2.5110.001.181..92	Supplements (TAT Chair)	3,300	0	3,300
2.5110.001.181..93	Supplements (Lead Mentors)	5,200	0	5,200
2.5110.001.187	NBPTS Adjustment	20,000	0	20,000
2.5110.001.192	Supplements - Other	30,000	0	30,000
2.5110.001.211	Social Security	172,664	0	172,664
2.5110.001.221	Retirement	193,988	0	193,988
2.5110.001.231	Hospitalization	83,020	0	83,020
2.5110.001.332	Travel - Itinerant Teachers	0	11,500	11,500
2.5111.001.123	Salaries - Teachers ROTC	16,227	120,139	136,366
2.5111.001.211	Social Security	17,317	0	17,317
2.5111.001.221	Retirement	19,332	0	19,332
2.5111.001.231	Hospitalization	17,842	0	17,842
2.5112.001.121	Salary - Art/Music Teacher	1,097	10,967	12,064
2.5112.001.211	Social Security	923	0	923
2.5112.001.221	Retirement	1,030	0	1,030
2.5116.001.198..23	Salary- Homebound	25,000	0	25,000
2.5116.001.211	Social Security	1,913	0	1,913
2.5116.001.221	Retirement	2,135	0	2,135
2.5210.001.181	Supplements (Certified)	132,500	0	132,500
2.5210.001.181..90	Supplements (IEP Chair)	2,400	0	2,400
2.5210.001.211	Social Security	10,320	0	10,320
2.5210.001.221	Retirement	11,521	0	11,521
2.5220.001.181	Supplements (Certified)	2,650	0	2,650
2.5220.001.211	Social Security	203	0	203
2.5220.001.221	Retirement	227	0	227
2.5240.001.181	Supplements (Certified)	4,250	0	4,250
2.5240.001.211	Social Security	325	0	325
2.5240.001.221	Retirement	363	0	363
2.5260.001.181	Supplements (Certified)	41,000	0	41,000
2.5260.001.211	Social Security	3,137	0	3,137
2.5260.001.221	Retirement	3,501	0	3,501
2.5270.001.181	Supplements (Certified)	57,000	0	57,000
2.5270.001.211	Social Security	4,361	0	4,361
2.5270.001.221	Retirement	4,868	0	4,868
2.5310.001.181	Supplements (Certified)	20,000	0	20,000
2.5310.001.211	Social Security	1,530	0	1,530
2.5310.001.221	Retirement	1,708	0	1,708
2.5320.001.181	Supplements (Certified)	15,500	0	15,500
2.5320.001.211	Social Security	1,186	0	1,186
2.5320.001.221	Retirement	1,324	0	1,324
2.5340.001.121	Salary-Preschool Teacher	35,705	0	35,705
2.5340.001.181	Supplements (Certified)	2,449	0	2,449
2.5340.001.211	Social Security	2,919	0	2,919
2.5340.001.221	Retirement	3,257	0	3,257
2.5340.001.231	Hospitalization	4,460	0	4,460

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
2.5501.001.192.314	Athletic Supplements East Lee Middle	23,015	0	23,015
2.5501.001.192.336	Athletic Supplements Lee County High	99,152	0	99,152
2.5501.001.192.341	Athletic Supplements San Lee Middle	23,015	0	23,015
2.5501.001.192.343	Athletic Supplements Southern Lee	99,152	0	99,152
2.5501.001.192.356	Athletic Supplements West Lee Middle	23,015	0	23,015
2.5501.001.211	Social Security	18,692	0	18,692
2.5501.001.221	Retirement	20,866	0	20,866
2.5502.001.181	Supplement -Band/Orchestra/Choral	8,500	0	8,500
2.5502.001.211	Social Security	650	0	650
2.5502.001.221	Retirement	726	0	726
2.5810.001.181	Supplements (Certified)	38,500	0	38,500
2.5810.001.211	Social Security	2,945	0	2,945
2.5810.001.221	Retirement	3,288	0	3,288
2.5830.001.181	Supplements (Certified)	66,000	0	66,000
2.5830.001.211	Social Security	5,049	0	5,049
2.5830.001.221	Retirement	5,636	0	5,636
2.5840.001.181	Supplements (Certified)	19,000	0	19,000
2.5840.001.211	Social Security	1,454	0	1,454
2.5840.001.221	Retirement	1,623	0	1,623
	<b>Total Classroom Teachers</b>	<b>3,351,167</b>	<b>429,924</b>	<b>3,781,091</b>
<b>Board and Central Office Administration</b>				
2.6110.002.181	Supplements - Administrators	30,000	0	30,000
2.6110.002.211	Social Security	2,295	0	2,295
2.6110.002.221	Retirement	2,562	0	2,562
2.6110.002.326	Contracted Repairs & Services	20,000	0	20,000
2.6110.002.332	Travel	19,750	0	19,750
2.6110.002.411	Office Supplies	17,450	0	17,450
2.6110.002.423	Gas/Fuel	19,500	0	19,500
2.6120.002.113	Salary - Administrators	62,160	0	62,160
2.6120.002.181	Supplements - Administrators	5,000	0	5,000
2.6120.002.211	Social Security	5,138	0	5,138
2.6120.002.221	Retirement	5,736	0	5,736
2.6120.002.231	Hospitalization	4,460	0	4,460
2.6201.002.113	Salary - Administrators	57,000	0	57,000
2.6201.002.181	Supplements - Administrators	5,000	0	5,000
2.6201.002.211	Social Security	4,743	0	4,743
2.6201.002.221	Retirement	5,295	0	5,295
2.6201.002.231	Hospitalization	4,460	0	4,460
2.6302.002.181	Supplements - Administrators	5,000	0	5,000
2.6302.002.211	Social Security	383	0	383
2.6302.002.221	Retirement	427	0	427
2.6510.002.342	Postage	19,000	0	19,000
2.6520.002.314	Printing & Binding	20,000	0	20,000
2.6550.002.113	Salary - Administrators	53,412	0	53,412
2.6550.002.181	Supplements - Administrators	5,000	0	5,000
2.6550.002.211	Social Security	4,469	0	4,469
2.6550.002.221	Retirement	4,989	0	4,989
2.6550.002.231	Hospitalization	4,460	0	4,460
2.6580.002.181	Supplements - Administrators	5,000	0	5,000
2.6580.002.211	Social Security	383	0	383

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
2.6580.002.221	Retirement	427	0	427
2.6610.002.181	Supplements - Administrators	12,400	0	12,400
2.6610.002.211	Social Security	949	0	949
2.6610.002.221	Retirement	1,059	0	1,059
2.6610.002.311	Contracted Services	27,000	0	27,000
2.6610.002.312	Workshop Expenses- Fiscal Services	6,000	0	6,000
2.6610.002.326	Contracted Services Equipment/Software	9,035	0	9,035
2.6610.002.411	Supplies & Materials	11,000	0	11,000
2.6613.002.371	Professional Liability Insurance	48,992	0	48,992
2.6613.002.372	Vehicle Insurance	51,626	0	51,626
2.6613.002.373	Property & Casualty Insurance	97,320	0	97,320
2.6613.002.375	Bond	2,000	0	2,000
2.6613.002.378	Scholastic Insurance	25,125	0	25,125
2.6613.002.379	Other Insurance	37,607	0	37,607
2.6613.002.379	Risk Management Fund	0	10,000	10,000
2.6620.002.181	Supplements - Administrators	12,400	0	12,400
2.6620.002.211	Social Security	949	0	949
2.6620.002.221	Retirement	1,059	0	1,059
2.6621.002.319	Other Purchased Services - HRMS Fees	2,000	0	2,000
2.6622.002.311	Criminal Background Check	15,000	0	15,000
2.6622.002.319	Personnel Recruitment Services	23,000	0	23,000
2.6910.002.192	Salary - Board Stipend	30,000	0	30,000
2.6910.002.211	Social Security	2,295	0	2,295
2.6910.002.221	Retirement	2,562	0	2,562
2.6910.002.319	Other Purchased Services	20,500	0	20,500
2.6910.002.332	Travel - Per Diem	10,500	0	10,500
2.6920.002.311	Legal/Attorney Fees	41,000	19,000	60,000
2.6932.002.311	Audit Fees	38,500	0	38,500
2.6941.002.181	Supplements - Supt. & Asst. Supts.	40,000	0	40,000
2.6941.002.211	Social Security	3,060	0	3,060
2.6941.002.221	Retirement	3,416	0	3,416
2.6942.002.118	Salary - Administrators	91,800	0	91,800
2.6942.002.181	Supplements - Supt. & Asst. Supts.	29,600	0	29,600
2.6942.002.211	Social Security	9,287	0	9,287
2.6942.002.221	Retirement	10,368	0	10,368
2.6942.002.231	Hospitalization	4,460	0	4,460
	<b>Total Board and Central Office Administration</b>	<b>1,115,368</b>	<b>29,000</b>	<b>1,144,368</b>
<b>Auxiliary Support Personnel and Services</b>				
2.5110.003.162	Substitute Pay	147,916	0	147,916
2.5110.003.181	Supplements (Classified)	32,273	0	32,273
2.5110.003.211	Social Security	13,784	0	13,784
2.5110.003.221	Retirement	2,756	0	2,756
2.5120.003.181	Supplements (Classified)	500	0	500
2.5120.003.211	Social Security	38	0	38
2.5120.003.221	Retirement	43	0	43
2.5210.003.181	Supplements (Classified)	9,500	0	9,500
2.5210.003.211	Social Security	727	0	727
2.5210.003.221	Retirement	811	0	811
2.5230.003.181	Supplements (Classified)	500	0	500
2.5230.003.211	Social Security	38	0	38

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
2.5230.003.221	Retirement	43	0	43
2.5260.003.181	Supplements (Classified)	250	0	250
2.5260.003.211	Social Security	19	0	19
2.5270.003.221	Retirement	21	0	21
2.5270.003.181	Supplements (Classified)	2,000	0	2,000
2.5270.003.211	Social Security	153	0	153
2.5270.003.221	Retirement	171	0	171
2.5310.003.181	Supplements (Classified)	250	0	250
2.5310.003.211	Social Security	19	0	19
2.5310.003.221	Retirement	21	0	21
2.5330.003.181	Supplements (Classified)	4,500	0	4,500
2.5330.003.211	Social Security	344	0	344
2.5330.003.221	Retirement	384	0	384
2.5340.003.181	Supplements (Classified)	1,500	0	1,500
2.5340.003.211	Social Security	115	0	115
2.5340.003.221	Retirement	128	0	128
2.5400.003.151	Salary - School Office Personnel	512,017	0	512,017
2.5400.003.181	Supplements (Classified)	11,000	0	11,000
2.5400.003.181	Supplements PSP Schedule	20,000	0	20,000
2.5400.003.211	Social Security	41,541	0	41,541
2.5400.003.221	Retirement	46,374	0	46,374
2.5400.003.231	Hospitalization	84,749	0	84,749
2.5810.003.181	Supplements (Classified)	3,000	0	3,000
2.5810.003.211	Social Security	230	0	230
2.5810.003.221	Retirement	256	0	256
2.5820.003.181	Supplements (Classified)	2,500	0	2,500
2.5820.003.151	Salary - Office Personnel	59,007	0	59,007
2.5820.003.211	Social Security	4,705	0	4,705
2.5820.003.221	Retirement	5,253	0	5,253
2.5820.003.231	Hospitalization	8,921	0	8,921
2.5830.003.181	Supplements (Classified)	750	0	750
2.5830.003.151	Salary - Office Personnel	57,367	0	57,367
2.5830.003.211	Social Security	4,389	0	4,389
2.5830.003.221	Retirement	4,899	0	4,899
2.5830.003.231	Hospitalization	8,921	0	8,921
2.5840.003.181	Supplements (Classified)	5,000	0	5,000
2.5840.003.211	Social Security	383	0	383
2.5840.003.221	Retirement	427	0	427
2.5860.003.181	Supplements (Classified)	250	0	250
2.5860.003.211	Social Security	19	0	19
2.5860.003.221	Retirement	21	0	21
2.6110.003.151	Salary - Office Personnel	53,903	0	53,903
2.6110.003.181	Supplements (Classified)	4,000	0	4,000
2.6110.003.211	Social Security	4,124	0	4,124
2.6110.003.221	Retirement	4,604	0	4,604
2.6110.003.231	Hospitalization	4,460	0	4,460
2.6200.003.181	Supplements (Classified)	2,000	0	2,000
2.6200.003.211	Social Security	153	0	153
2.6200.003.221	Retirement	171	0	171
2.6300.003.181	Supplements (Classified)	750	0	750
2.6300.003.211	Social Security	57	0	57

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
2.6300.003.221	Retirement	64	0	64
2.6400.003.181	Supplements (Classified)	4,000	0	4,000
2.6400.003.211	Social Security	306	0	306
2.6400.003.221	Retirement	342	0	342
2.6540.003.173	Salary - Custodians	827,250	0	827,250
2.6540.003.181	Supplements (Classified)	13,000	0	13,000
2.6540.003.211	Social Security	53,952	0	53,952
2.6540.003.221	Retirement	60,228	0	60,228
2.6540.003.231	Hospitalization	156,116	0	156,116
2.6550.003.175	Salary - Transportation Services	50,978	0	50,978
2.6550.003.171	Salary - Activity Bus Drivers	5,300	0	5,300
2.6550.003.181	Supplements (Classified)	5,000	0	5,000
2.6550.003.211	Social Security	4,305	0	4,305
2.6550.003.221	Retirement	4,806	0	4,806
2.6550.003.231	Hospitalization	8,921	0	8,921
2.6580.003.151	Salary - Maintenance Office Personnel	31,518	0	31,518
2.6580.003.175	Salary - Maintenance	629,324	0	629,324
2.6580.003.181	Supplements (Classified)	7,000	0	7,000
2.6580.003.211	Social Security	50,554	0	50,554
2.6580.003.221	Retirement	56,436	0	56,436
2.6580.003.231	Hospitalization	75,828	0	75,828
2.6610.003.151	Salary - Business Office Personnel	105,405	0	105,405
2.6610.003.181	Supplements (Classified)	5,500	0	5,500
2.6610.003.211	Social Security	8,064	0	8,064
2.6610.003.221	Retirement	9,002	0	9,002
2.6610.003.231	Hospitalization	11,865	0	11,865
2.6620.003.151	Salary - Human Resources Office Personnel	89,140	0	89,140
2.6620.003.181	Supplements (Classified)	3,500	0	3,500
2.6620.003.211	Social Security	6,819	0	6,819
2.6620.003.221	Retirement	7,613	0	7,613
2.6620.003.231	Hospitalization	8,921	0	8,921
2.6910.003.181	Supplements (Classified)	4,800	0	4,800
2.6910.003.211	Social Security	367	0	367
2.6910.003.221	Retirement	410	0	410
2.6920.003.181	Supplements (Classified)	200	0	200
2.6920.003.211	Social Security	15	0	15
2.6920.003.221	Retirement	17	0	17
2.6940.003.181	Supplements (Classified)	3,500	0	3,500
2.6940.003.211	Social Security	268	0	268
2.6940.003.221	Retirement	299	0	299
2.6942.003.151	Salary - Office Personnel	10,023	63,219	73,242
2.6942.003.211	Social Security	6,513	0	6,513
2.6942.003.221	Retirement	6,255	0	6,255
2.6942.003.231	Hospitalization	8,921	0	8,921
2.7300.003.181	Supplements (Classified)	500	0	500
2.7300.003.211	Social Security	38	0	38
2.7300.003.221	Retirement	43	0	43
	<b>Total Auxiliary Support Personnel and Services</b>	<b>3,518,231</b>	<b>63,219</b>	<b>3,581,450</b>

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
<b>School Building Administration</b>				
2.5400.005.333.302.999	Field Trips-Bullock (649 @ 1.00)	649	0	649
2.5400.005.333.306.999	Field Trips-Bragg Street (50 @ 1.00)+250	300	0	300
2.5400.005.333.308.999	Field Trips-Broadway (621 @ 1.00)	621	0	621
2.5400.005.333.312.999	Field Trips-Deep River (674 @ 1.00)	674	0	674
2.5400.005.333.314.999	Field Trips-East Lee (631 @ 1.00)	631	0	631
2.5400.005.333.316.999	Field Trips-Floyd Knight (71 @ 1.00) +250	321	0	321
2.5400.005.333.320.999	Field Trips-Greenwood (666 @ 1.00)	666	0	666
2.5400.005.333.335.999	Field Trips-Lee Early College (217 @ 1.00)+250	467	0	467
2.5400.005.333.336.999	Field Trips-Lee County High (1436 @ 1.00)	1,436	0	1,436
2.5400.005.333.340.999	Field Trips-J.G. Edwards (688 @ 1.00)	688	0	688
2.5400.005.333.341.999	Field Trips-San Lee (790 @ 1.00)	790	0	790
2.5400.005.333.343.999	Field Trips-Southern Lee High (1139 @ 1.00)	1,139	0	1,139
2.5400.005.333.346.999	Field Trips-Tramway (665 @ 1.00)	665	0	665
2.5400.005.333.354.999	Field Trips-J.R. Ingram (710 @ 1.00)	710	0	710
2.5400.005.333.356.999	Field Trips-West Lee (735 @ 1.00)	735	0	735
2.5401.005.114	Salary - Principal's Increment	21,000	0	21,000
2.5401.005.181	Supplements - Principals	112,000	0	112,000
2.5401.005.211	Social Security	10,175	0	10,175
2.5401.005.221	Retirement	11,358	0	11,358
2.5401.005.332	Travel	14,225	0	14,225
2.5402.005.116	Salary - Assistant Principal	446,645	0	446,645
2.5402.005.181	Supplements - Asst. Principals	96,465	0	96,465
2.5402.005.211	Social Security	41,548	0	41,548
2.5402.005.221	Retirement	46,381	0	46,381
2.5402.005.231	Hospitalization	44,605	0	44,605
2.5500.005.411.336.999	LCHS - Graduation Expenses (\$15 per Senior-300)	4,500	0	4,500
2.5500.005.411.343.999	SLHS - Graduation Expenses (\$15 per Senior-271)	4,065	0	4,065
2.5400.005.411.302.999	Office Supplies-Bullock (649 @ 1.00)	649	0	649
2.5400.005.411.306.999	Office Supplies-Bragg Street (50 @ 1.00)+250	300	0	300
2.5400.005.411.308.999	Office Supplies-Broadway (621 @ 1.00)	621	0	621
2.5400.005.411.312.999	Office Supplies-Deep River (674 @ 1.00)	674	0	674
2.5400.005.411.314.999	Office Supplies-East Lee (631 @ 1.00)	631	0	631
2.5400.005.411.316.999	Office Supplies-Floyd Knight (71 @ 1.00) +500	571	0	571
2.5400.005.411.320.999	Office Supplies-Greenwood (666 @ 1.00)	666	0	666
2.5400.005.411.335.999	Office Supplies-Lee Early College (217 @ 1.00)+250	467	0	467
2.5400.005.411.336.999	Office Supplies-Lee County High (1436 @ 1.00)	1,436	0	1,436
2.5400.005.411.340.999	Office Supplies-J.G. Edwards (688 @ 1.00)	688	0	688
2.5400.005.411.341.999	Office Supplies- San Lee (790 @ 1.00)	790	0	790
2.5400.005.411.343.999	Office Supplies-Southern Lee High (1139 @ 1.00)	1,139	0	1,139
2.5400.005.411.346.999	Office Supplies-Tramway (665 @ 1.00)	665	0	665
2.5400.005.411.354.999	Office Supplies-J.R. Ingram (710 @ 1.00)	710	0	710
2.5400.005.411.356.999	Office Supplies-West Lee (735 @ 1.00)	735	0	735
	<b>Total School Building Administration</b>	<b>874,201</b>	<b>0</b>	<b>874,201</b>

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
<b>Support Program</b>				
2.5110.007.311	Contracted Services - GREAT Program	0	9,745	9,745
2.5210.007.332	Travel - Psychologist	0	2,000	2,000
2.5210.007.411	Psychologist Supplies	592	0	592
2.5320.007.332	Travel - Attendance	0	3,000	3,000
2.5810.007.131	Salary- Media Coordinator	45,947	0	45,947
2.5810.007.211	Social Security	3,515	0	3,515
2.5810.007.221	Retirement	3,924	0	3,924
2.5810.007.231	Hospitalization	4,460	0	4,460
2.5830.007.131	Salary- Guidance	21,279	0	21,279
2.5830.007.211	Social Security	1,628	0	1,628
2.5830.007.221	Retirement	1,817	0	1,817
2.5830.007.332	Travel - Guidance	0	1,000	1,000
2.5830.007.411	Supplies & Materials - Guidance	0	1,332	1,332
2.5840.007.131	Salary - Nurse	28,239	10,097	38,336
2.5840.007.146	Salary - LPN Nurse	0	19,500	19,500
2.5840.007.181	Supplement	0	4,959	4,959
2.5840.007.211	Social Security	2,161	2,643	4,804
2.5840.007.221	Retirement	2,555	2,808	5,363
2.5840.007.231	Hospitalization	2,374	3,118	5,492
2.5840.007.332	Travel - Nurses	0	1,150	1,150
2.5840.007.411	Supplies & Materials - Nurses	0	3,285	3,285
	<b>Total Support Program</b>	<b>118,491</b>	<b>64,637</b>	<b>183,128</b>
<b>Non-Contributory Benefits</b>				
2.5110.009.185	Bonus Leave	2,500	0	2,500
2.5110.009.188	Annual Leave	2,000	0	2,000
2.5110.009.190	Disability	5,000	0	5,000
2.5110.009.211	Social Security	727	0	727
2.5110.009.221	Retirement	811	0	811
2.5110.009.232	Workman's Compensation	70,000	0	70,000
2.5110.009.233	Unemployment	7,000	0	7,000
2.5110.009.352	Tuition Reimbursement	10,000	0	10,000
2.5210.009.232	Workman's Compensation	1,500	0	1,500
2.5230.009.232	Workman's Compensation	1,500	0	1,500
2.5240.009.232	Workman's Compensation	300	0	300
2.5260.009.232	Workman's Compensation	300	0	300
2.5270.009.232	Workman's Compensation	3,000	0	3,000
2.5310.009.184	Longevity	1,000	0	1,000
2.5310.009.211	Social Security	77	0	77
2.5310.009.221	Retirement	85	0	85
2.5310.009.232	Workman's Compensation	200	0	200
2.5320.009.232	Workman's Compensation	300	0	300
2.5330.009.232	Workman's Compensation	15,000	0	15,000
2.5340.009.232	Workman's Compensation	3,300	0	3,300
2.5350.009.232	Workman's Compensation	1,000	0	1,000
2.5400.009.184	Longevity	5,000	0	5,000
2.5400.009.188	Annual Leave	5,000	0	5,000
2.5400.009.211	Social Security	765	0	765
2.5400.009.221	Retirement	854	0	854

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
2.5400.009.232	Workman's Compensation	14,000	0	14,000
2.5500.009.232	Workman's Compensation	2,300	0	2,300
2.5810.009.184	Longevity	5,000	0	5,000
2.5810.009.186	Short Term Disability- Beyond 6 months	11,000	0	11,000
2.5810.009.189	Short Term Disability	5,000	0	5,000
2.5810.009.211	Social Security	1,607	0	1,607
2.5810.009.221	Retirement	1,793	0	1,793
2.5810.009.231	Hospitalization	4,460	0	4,460
2.5810.009.232	Workman's Compensation	3,400	0	3,400
2.5820.009.232	Workman's Compensation	900	0	900
2.5830.009.232	Workman's Compensation	1,100	0	1,100
2.5840.009.184	Longevity	5,000	0	5,000
2.5840.009.211	Social Security	383	0	383
2.5840.009.221	Retirement	427	0	427
2.5840.009.232	Workman's Compensation	3,000	0	3,000
2.5850.009.232	Workman's Compensation	1,100	0	1,100
2.5860.009.232	Workman's Compensation	150	0	150
2.5870.009.232	Workman's Compensation	10	0	10
2.5880.009.232	Workman's Compensation	10	0	10
2.5890.009.232	Workman's Compensation	250	0	250
2.6110.009.184	Longevity	2,500	0	2,500
2.6110.009.211	Social Security	191	0	191
2.6110.009.221	Retirement	214	0	214
2.6110.009.232	Workman's Compensation	2,500	0	2,500
2.6120.009.232	Workman's Compensation	750	0	750
2.6200.009.232	Workman's Compensation	350	0	350
2.6300.009.232	Workman's Compensation	1,850	0	1,850
2.6400.009.184	Longevity	2,500	0	2,500
2.6400.009.211	Social Security	191	0	191
2.6400.009.221	Retirement	214	0	214
2.6400.009.232	Workman's Compensation	4,200	0	4,200
2.6540.009.184	Longevity	3,450	0	3,450
2.6540.009.185	Bonus Leave	5,000	0	5,000
2.6540.009.188	Annual Leave	15,000	0	15,000
2.6540.009.189	Short Term Disability	2,500	0	2,500
2.6540.009.211	Social Security	1,985	0	1,985
2.6540.009.221	Retirement	2,216	0	2,216
2.6540.009.232	Workman's Compensation	10,000	0	10,000
2.6540.009.233	Unemployment	2,000	0	2,000
2.6550.009.232	Workman's Compensation	1,500	0	1,500
2.6580.009.184	Longevity	12,767	0	12,767
2.6580.009.211	Social Security	977	0	977
2.6580.009.221	Retirement	1,090	0	1,090
2.6580.009.232	Workman's Compensation	7,600	0	7,600
2.6610.009.232	Workman's Compensation	2,400	0	2,400
2.6620.009.232	Workman's Compensation	1,100	0	1,100
2.6710.009.232	Workman's Compensation	100	0	100
2.6940.009.232	Workman's Compensation	3,600	0	3,600
2.7100.009.232	Workman's Compensation	720	0	720
2.7200.009.232	Workman's Compensation	20,000	0	20,000
	<b>Total Non-Contributory Employee Benefits</b>	<b>307,574</b>	<b>0</b>	<b>307,574</b>



**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

2009-2010				
CODE	Description	County Appropriation	Other	Total
<b>Teacher Assistants</b>				
2.5110.027.142	Salaries - Instructional Assistants K-3	260,160	0	260,160
2.5110.027.211	Social Security	19,902	0	19,902
2.5110.027.221	Retirement	22,218	0	22,218
2.5110.027.231	Hospitalization	57,986	0	57,986
2.5115.027.142	Salaries - Computer Lab Assistants	20,750	0	20,750
2.5115.027.211	Social Security	1,587	0	1,587
2.5115.027.221	Retirement	1,772	0	1,772
2.5115.027.231	Hospitalization	4,460	0	4,460
2.5330.027.142	Salaries - ISS Assistant	19,940	0	19,940
2.5330.027.211	Social Security	1,525	0	1,525
2.5330.027.221	Retirement	1,703	0	1,703
2.5330.027.231	Hospitalization	4,461	0	4,461
2.5810.027.142	Salaries - Media Assistants	345,600	0	345,600
2.5810.027.211	Social Security	26,438	0	26,438
2.5810.027.221	Retirement	29,514	0	29,514
2.5810.027.231	Hospitalization	66,907	0	66,907
	<b>Total Teacher Assistants</b>	<b>884,923</b>	<b>0</b>	<b>884,923</b>
<b>Staff Development</b>				
2.5110.028.312	Staff Development	15,000	0	15,000
2.5110.028.312.306..999	Bragg Street Staff Development	500	0	500
2.5110.028.411	Instructional Materials Prof. Dev. Center	4,000	0	4,000
	<b>Total Staff Development</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Exceptional Children</b>				
2.5210.032.121	Salaries - Teachers	0	24,624	24,624
2.5210.032.142	Salary Instructional Assistants	0	41,230	41,230
2.5210.032.178	Salary - PLLUS Program	0	5,009	5,009
2.5210.032.181	Salary-Supplement	0	5,000	5,000
2.5210.032.211	Social Security	0	5,804	5,804
2.5210.032.221	Retirement	0	6,175	6,175
2.5210.032.231	Hospitalization	0	8,314	8,314
2.5210.032.311	Contracted Services	0	6,915	6,915
2.5210.032.411..40	Special Olympics	0	1,000	1,000
2.5840.032.146	Salary Nurse (LPN)	0	62,250	62,250
2.5840.032.211	Social Security	0	4,762	4,762
2.5840.032.221	Retirement	0	5,067	5,067
2.5840.032.231	Hospitalization	0	8,314	8,314
	<b>Total Exceptional Children</b>	<b>0</b>	<b>184,464</b>	<b>184,464</b>
<b>ABC Incentive Funding</b>				
2.6942.033.183	Salary - Bonus Pay	6,500	3,500	10,000
2.6942.033.211	Social Security	497	268	765
2.6942.033.221	Retirement	569	285	854
	<b>Total ABC Incentive Funding</b>	<b>7,566</b>	<b>4,053</b>	<b>11,619</b>

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

		2009-2010		
CODE	Description	County Appropriation	Other	Total
<b>Academically/Intellectually Gifted</b>				
2.5260.034.121	Salary Teacher AIG	77,072	0	77,072
2.5260.034.121..40	Salary Teacher AIG Summer School	0	20,000	20,000
2.5260.034.211	Social Security	5,896	1,530	7,426
2.5260.034.221	Retirement	6,663	1,628	8,291
2.5260.034.231	Hospitalization	8,921	0	8,921
	<b>Total Academically/Intellectually Gifted</b>	<b>98,552</b>	<b>23,158</b>	<b>121,710</b>
<b>Charter School Payments</b>				
2.8100.036.717	Payments to Charter Schools	15,000	0	15,000
<b>ESL</b>				
2.5270.054.121	Salary - Teachers	0	44,919	44,919
2.5270.054.135	Salary- Lead Teacher	0	25,177	25,177
2.5270.054.142	Salary - Teacher Asst.	0	40,960	40,960
2.5270.054.211	Social Security	0	8,496	8,496
2.5270.054.221	Retirement	0	9,045	9,045
2.5270.054.231	Hospitalization	0	16,628	16,628
2.5270.054.311	Contracted Services	0	22,858	22,858
	<b>Total ESL</b>	<b>0</b>	<b>168,083</b>	<b>168,083</b>
<b>Yellow Bus Transportation</b>				
2.6550.056.423	Fuel- Yellow School Buses	45,000	0	45,000
<b>Local Instructional Services and Materials</b>				
2.5110.061.311..53	Contracted Services- Graduation Ambassadors	26,000	0	26,000
2.6510.061.311	Contracted Services- Alert Now	21,000	0	21,000
2.5110.061.319	Visiting Artists	0	1,200	1,200
2.5110.061.411	Instructional Supplies & Materials	13,125	0	13,125
2.5110.061.413	Textbooks-Other	20,452	0	20,452
2.5110.061.462	Computer Hardware	12,543	0	12,543
2.5220.061.311	Contracted Service -Vocational Rehabilitation	0	22,773	22,773
2.6520.061.315	Copier Costs	49,500	0	49,500
2.6620.061.411..81	Supplies & Materials	0	17,000	17,000
2.6710.061.411	Testing	50,000	0	50,000
2.6820.061.319	Other Purchased Services SIMS/NCWISE	20,000	0	20,000
<b>Benjamin T. Bullock</b>				
2.5110.061.411.302.999	Instructional Materials (649 @ 19.00)	12,331	0	12,331
2.5500.061.411.302.999	Renaissance Program (649 @ 2.00)	1,298	0	1,298
<b>Bragg Street Academy</b>				
2.5110.061.411.306.999	Instructional Materials (50 @ 19.00 ) + 1000	1,950	0	1,950
2.5500.061.411.306.999	Renaissance Program (50 @ 2.00)	100	0	100
<b>Broadway</b>				
2.5110.061.411.308.999	Instructional Materials (621 @ 19.00)	11,799	0	11,799
2.5500.061.411.308.999	Renaissance Program (621 @ 2.00)	1,242	0	1,242

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

2009-2010				
CODE	Description	County Appropriation	Other	Total
<b>Deep River</b>				
2.5110.061.411.312.999	Instructional Materials (674 @ 19.00)	12,806	0	12,806
2.5500.061.411.312.999	Renaissance Program (674 @ 2.00)	1,348	0	1,348
<b>East Lee</b>				
2.5110.061.411.314.999	Instructional Materials (631 @ 19.00)	11,989	0	11,989
2.5500.061.411.314.999	Renaissance Program (631 @ 2.00)	1,262	0	1,262
2.5501.061.411.314.999	Athletics	5,500	0	5,500
<b>Floyd Knight</b>				
2.5110.061.411.316.999	Instructional Materials (71 @ 19.00)+1000	2,349	0	2,349
2.5500.061.411.316.999	Renaissance Program (71 @ 2.00)	142	0	142
<b>Greenwood</b>				
2.5110.061.411.320.999	Instructional Materials (666 @ 19.00)	12,654	0	12,654
2.5500.061.411.320.999	Renaissance Program (666 @ 2.00)	1,332	0	1,332
<b>Lee Early College</b>				
2.5110.061.411.335.999	Instructional Materials (217 @ 25.00)	5,425	0	5,425
2.5500.061.411.335.999	Renaissance Program (217 @ 2.00)	434	0	434
<b>Lee County High</b>				
2.5110.061.411.336.999	Instructional Materials (1436 @ 25.00)	35,900	0	35,900
2.5500.061.411.336.999	Renaissance Program (1436 @ 2.00)	2,872	0	2,872
2.5501.061.411.336.999	Athletics	13,250	0	13,250
2.5502.061.326.336.999	Band Equipment Repairs	5,000	0	5,000
<b>J. G. Edwards</b>				
2.5110.061.411.340.999	Instructional Materials (688 @ 19.00)	13,072	0	13,072
2.5500.061.411.340.999	Renaissance Program (688 @ 2.00)	1,376	0	1,376
<b>San Lee Middle</b>				
2.5110.061.411.341.999	Instructional Materials (790 @ 19.00)	15,010	0	15,010
2.5500.061.411.341.999	Renaissance Program (790 @ 2.00)	1,580	0	1,580
2.5501.061.411.341.999	Athletics	5,500	0	5,500
<b>Southern Lee High</b>				
2.5110.061.411.343.999	Instructional Materials (1139 @ 25.00)	28,475	0	28,475
2.5500.061.411.343.999	Renaissance Program (1139 @ 2.00)	2,278	0	2,278
2.5501.061.411.343.999	Athletics	13,250	0	13,250
2.5502.061.326.343.999	Band Equipment Repairs	5,000	0	5,000
<b>Tramway</b>				
2.5110.061.411.346.999	Instructional Materials (665 @ 19.00)	12,635	0	12,635
2.5500.061.411.346.999	Renaissance Program (665 @ 2.00)	1,330	0	1,330
<b>J.R. Ingram</b>				
2.5110.061.411.354.999	Instructional Materials (710 @ 19.00)	13,490	0	13,490
2.5500.061.411.354.999	Renaissance Program (710 @ 2.00)	1,420	0	1,420

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

2009-2010				
CODE	Description	County Appropriation	Other	Total
<b>West Lee</b>				
2.5110.061.411.356.999	Instructional Materials (735 @ 19.00)	13,965	0	13,965
2.5500.061.411.356.999	Renaissance Program (735 @ 2.00)	1,470	0	1,470
2.5501.061.411.356.999	Athletics	5,500	0	5,500
	<b>Total Instructional Services and Materials</b>	<b>488,954</b>	<b>40,973</b>	<b>529,927</b>
<b>At-Risk Students</b>				
2.5310.068.411.306.999	At Risk/Alternative Schools Materials	1,480	0	1,480
2.5110.069.411	Local Match Grant	25,000	0	25,000
2.5850.069.149	SRO Salary	105,320	0	105,320
2.5850.069.181	Supplements	17,800	0	17,800
2.5850.069.211	Social Security	9,419	0	9,419
2.5850.069.221	Retirement	10,515	0	10,515
2.5850.069.229	Other Retirement	6,156	0	6,156
2.5850.069.231	Hospitalization	13,381	0	13,381
2.5850.069.311	Security Camera Maintenance	15,000	0	15,000
	<b>Total At-Risk Students</b>	<b>204,071</b>	<b>0</b>	<b>204,071</b>
<b>Even Start Match</b>				
2.5340.402.411..65	Instructional Materials-Pre-K	18,000	0	18,000
<b>Community Schools</b>				
2.7100.704.153	Salary - Community Schools Coordinator	0	58,620	58,620
2.7100.704.181	Salary- Supplement	0	2,400	2,400
2.7100.704.211	Social Security	0	4,668	4,668
2.7100.704.221	Retirement	0	4,967	4,967
2.7100.704.231	Hospitalization	0	4,157	4,157
2.7100.704.313	Advertising	0	9,500	9,500
2.7100.704.411	Supplies & Materials	0	19,500	19,500
	<b>Total Community Schools</b>	<b>0</b>	<b>103,812</b>	<b>103,812</b>
<b>Other Transportation / Activity Bus</b>				
2.6550.706.181	Supplements	23,385	0	23,385
2.6550.706.211	Social Security	1,789	0	1,789
2.6550.706.221	Retirement	1,998	0	1,998
2.6550.706.312	Bus Driver Training	15,000	0	15,000
2.6550.706.319	Contracted Services - Drug Screening	6,000	0	6,000
2.6550.706.422	Repair Parts - Activity Buses	20,285	0	20,285
2.6550.706.423	Fuel	45,000	0	45,000
2.6550.706.461	Equipment-Cameras For Buses	10,000	0	10,000
	<b>Total Transportation</b>	<b>123,457</b>	<b>0</b>	<b>123,457</b>
<b>Operation of Plant (Utilities)</b>				
2.6530.801.321	Public Utilities - Electricity	1,678,071	138,463	1,816,534
2.6530.801.322	Public Utilities - Natural Gas	300,813	60,000	360,813
2.6530.801.323	Public Utilities - Water	155,784	50,000	205,784
2.6530.801.324	Waste Disposal Services	111,000	0	111,000
2.6530.801.421	Fuel for Facilities	85,000	15,000	100,000

**LOCAL CURRENT EXPENSE BUDGET  
2009-2010**

2009-2010				
CODE	Description	County Appropriation	Other	Total
<b>Custodial / Maintenance Support Services</b>				
2.6540.802.411	Custodial Supplies	192,113	0	192,113
2.6540.802.422	Repair Parts & Materials - Custodial Equipment	5,000	0	5,000
2.6540.802.461	Non-Capitalized Equipment	22,885	0	22,885
2.6580.802.311	Contracted Maint Services-mowing	192,350	0	192,350
2.6580.802.325	Contracted Repairs & Maintenance Bldgs	170,099	0	170,099
2.6580.802.326	Contracted Repairs - Equipment	30,680	0	30,680
2.6580.802.327	Rental/Lease payments-modular units	165,200	0	165,200
2.6580.802.329	Other Purchased Services	15,000	0	15,000
2.6580.802.332	Travel Maintenance	500	0	500
2.6580.802.411	Supplies & Materials	159,856	0	159,856
2.6580.802.422	ADA Parts & Materials	5,500	0	5,500
2.6580.802.461	Non-Capitalized Maintenance Equipment	20,312	0	20,312
2.6580.802.461	Dumpsters	12,096	0	12,096
<b>Operation (Telephones)</b>				
2.6510.803.341	Telephones	299,606	63,320	362,926
2.6510.803.343	Internet	18,433	0	18,433
2.6510.803.344	Cell Phone	100,331	0	100,331
<b>Total Operation and/or Maintenance of Plant</b>		<b>3,740,629</b>	<b>326,783</b>	<b>4,067,412</b>
<b>GRAND TOTAL</b>				
		<b>15,602,134</b>	<b>1,458,116</b>	<b>17,060,250</b>

**CAPITAL OUTLAY  
2009-2010**

<u>LOCATION</u>		<u>COST</u>	<u>CAT</u>	<u>VENDOR</u>	<u>PENDING</u>	<u>OPEN</u>	<u>CLOSED</u>	<u>CANCEL</u>
Lee County High	2nd of 4 annual payments for Modular Pod unit at LCHS	207,654	1					
	Additional Funding for Lease Payment							
	<b>Superintendent Recommendation</b>	<b>207,654</b>						
Greenwood	Replace HVAC controls (previously projected to be paid from 08-09 lottery funds)	490,000	1	Updated Costs				
J. Glenn Edwards	Replace HVAC controls (previously projected to be paid from 08-09 lottery funds)	490,000	1	Updated Costs				
Ingram	Replace HVAC controls (previously projected to be paid from 08-09 lottery funds)	490,000	1	Updated Costs				
	Cash on hand from current lottery - Ingram	-205,619						
<b>Carry over from 08-09 Lottery which was withheld</b>								
	<b>Superintendent Recommendation</b>	<b>1,264,381</b>						
	<b>New Requests</b>							
BT Bullock	In-house - Tinting windows	3,000	1					
BT Bullock	Camera System	8,000	2					
	<b>Superintendent Recommendation</b>	<b>11,000</b>						
BT Bullock	Mobile classroom	25,000						
BT Bullock	Update digital video security cameras for the 7 buses that serve Bullock	3,500						
BT Bullock	New carpet for all carpeted areas of the school	20,000						
	<b>Total Estimated</b>	<b>48,500</b>						
Bragg Street	Replace Media Center furniture	3,677	2					
Bragg Street	In-house - Blinds	6,000	2					
Bragg Street	Roof	120,000	1					
	<b>Superintendent Recommendation</b>	<b>129,677</b>						
Bragg Street	Replace carpet Conference Room, secretary's office & reception area	2,500						
Bragg Street	Replace window blinds							
Bragg Street	Re-paint interior areas	8,450						
	<b>Total Estimated</b>	<b>10,950</b>						
Broadway	Roof-Gym & Auditorium	102,000	1					
Broadway	Camera System (replacement)	8,000	2					
	<b>Superintendent Recommendation</b>	<b>110,000</b>						
Broadway	New sidewalk joining the park lot to the road	750						
Broadway	Paved walking track (health awareness)	9,000						
Broadway	Wiring/mounting of projectors in classrooms & other areas used by staff & children (\$115 x 33)	3,795						
Broadway	Covered walkway to outdoor trailers	3,000						
Broadway	Need more security cameras for building	2,000						
Broadway	Shade covers for the 3-5 playground	4,000						
Broadway	Gutters for the building (school)-Drainage pipe 6K							
	<b>Total Estimated</b>	<b>22,545</b>						
Deep River	In-house - Painting	21,000	1					
	<b>Superintendent Recommendation</b>	<b>21,000</b>						

**CAPITAL OUTLAY  
2009-2010**

<u>LOCATION</u>		<u>COST</u>	<u>CAT</u>	<u>VENDOR</u>	<u>PENDING</u>	<u>OPEN</u>	<u>CLOSED</u>	<u>CANCEL</u>
Deep River	Sidewalk for 1st gr & K for fire drills	2,500						
Deep River	Covered breezeway with concrete sidewalk for 5th grade cottages	25,000						
	<b>Total Estimated</b>	<b>27,500</b>						
Floyd L. Knight	Playground equipment	9,185	2					
	<b>Superintendent Recommendation</b>	<b>9,185</b>						
Floyd L. Knight	2 heavy duty tarps for covering new gym floor/Tarp roller storage unit	1,800						
Floyd L. Knight	Blacktop/concrete pathway from bus parking lot & new gym to upper playground & greenhouse & bridge to access playground and wide gate							
Floyd L. Knight	Car for Transition Program in the High School	1,500						
Floyd L. Knight	Security camera (wiring) for mobile units	800						
	<b>Total Estimated</b>	<b>4,100</b>						
Greenwood	14 - 12' Cafeteria tables & 1 - 8' table	14,000	2					
Greenwood	Parking Lot-Sealing/Striping	18,000	1					
	<b>Superintendent Recommendation</b>	<b>32,000</b>						
Greenwood	Grade level replacement of student desks/chairs	12,914						
Greenwood	6 Walkie-Talkies	1,350						
Greenwood	40 classroom televisions	21,500						
Greenwood	Wallpapering (labor only)	4,851						
	<b>Total Estimated</b>	<b>40,615</b>						
J. Glenn Edwards	Wenger risers for performances	7,200	2					
J. Glenn Edwards	Parking Lot-Expansion	30,000	1					
	<b>Superintendent Recommendation</b>	<b>37,200</b>						
J. Glenn Edwards	Increase number of 2 way radios	3,000						
J. Glenn Edwards	Tables, bookcases, file cabinets, student desks/chairs replacements & teacher desk replacements	10,000						
J. Glenn Edwards	Breezeway covers from trailers to the building	4,000						
J. Glenn Edwards	Carpet in various areas of the school	10,000						
J. Glenn Edwards	2 ceiling fans - Coach Room and 2 for the computer lab and for Curriculum	750						
J. Glenn Edwards	Mobile Unit	8,500						
	<b>Total Estimated</b>	<b>36,250</b>						
Ingram	Increase width & length for front sidewalk	5,000	1					
Ingram	Additional parking lot spaces	30,000	1					
	<b>Superintendent Recommendation</b>	<b>35,000</b>						
Ingram	Construct a turning lane of at least 925 ft.	35,000						
Ingram	Cover for front sidewalks	5,000						
Ingram	Outside walking track	5,000						

**CAPITAL OUTLAY  
2009-2010**

<u>LOCATION</u>		<u>COST</u>	<u>CAT</u>	<u>VENDOR</u>	<u>PENDING</u>	<u>OPEN</u>	<u>CLOSED</u>	<u>CANCEL</u>
	<b>Total Estimated</b>	<b>45,000</b>						
Tramway	Bookshelves/Cabinets	4,700	2					
Tramway	In-house - Tinting windows	3,000	1					
	<b>Superintendent Recommendation</b>	<b>7,700</b>						
Tramway	Intercom system for mobile units	TBA						
Tramway	Extend front and back breezeway coverings	20,000						
	<b>Total Estimated</b>	<b>20,000</b>						
East Lee Middle	Complete refurbishment of library	13,000	2					
East Lee Middle	Replace Science lab tables in 2 classrooms	12,000	2					
East Lee Middle	In-house - Carpet	6,500	1					
East Lee Middle	In-house - Ceiling tiles	16,000	1					
East Lee Middle	In-house - Painting lockers	12,625	1					
East Lee Middle	Roof-New wings A & B	81,000	1					
East Lee Middle	Canopies - Bus parking back of gym	60,000	1					
	<b>Superintendent Recommendation</b>	<b>201,125</b>						
East Lee Middle	Install street lights (motion activated) and camera for bus lot	1,000						
East Lee Middle	Replace cooling tower, install heating system	250,000						
	<b>Total Estimated</b>	<b>251,000</b>						
SanLee Middle	Concession Stand/Scorers Tower on the football/soccer field	385,000						
	<b>Total Estimated</b>	<b>385,000</b>						
West Lee Middle	In-house - Carpet	6,500	1					
West Lee Middle	In-house - Painting lockers	12,325	1					
West Lee Middle	Roof-New wings A & B	81,000	1					
West Lee Middle	Camera system	8,500	2					
	<b>Superintendent Recommendation</b>	<b>108,325</b>						
West Lee Middle	Install a fence around the football/soccer field 17K							
West Lee Middle	Lockers in various locations need painting							
	<b>Total Estimated</b>	<b>0</b>						
Lee County High	Phone Lease payment (4 of 5)	44,700	2					
Lee County High	In-house - Carpet auditorium	3,200	1					
Lee County High	In-house - Carpet Guidance	2,750	1					
Lee County High	In-house - Carpet Administrative	6,000	1					
Lee County High	Roof-Auditorium	126,000	1					
Lee County High	Repave student parking	95,000	1					
Lee County High	Camera additions	11,000	2					
	<b>Superintendent Recommendation</b>	<b>288,650</b>						
Lee County High	Purchase a used reel mower for athletic fields	15,000						

**CAPITAL OUTLAY  
2009-2010**

<u>LOCATION</u>		<u>COST</u>	<u>CAT</u>	<u>VENDOR</u>	<u>PENDING</u>	<u>OPEN</u>	<u>CLOSED</u>	<u>CANCEL</u>
Lee County High	Upgrade furniture in various areas on campus	15,000						
Lee County High	Update wiring for all classrooms for cable tv	100,000						
Lee County High	Replace, repair/upgrade security lighting	135,000						
Lee County High	Security fencing to enclose lower practice field	30,000						
Lee County High	Upgrade seating in McLeod auditorium	150,000						
Lee County High	Purchase and install new equipment in two weight rooms	25,000						
Lee County High	New or renovated greenhouse for Agriculture	100,000						
Lee County High	HVAC -LCHS (Burner for boiler)	20,000						
	<b>Total Estimated</b>	<b>590,000</b>						
Southern Lee High	Rubberized Track	100,000	1					
	<b>Superintendent Recommendation</b>	<b>100,000</b>						
Southern Lee High	Security Cameras	45,000						
Southern Lee High	Technology Maintenance	10,000						
Southern Lee High	Athletic Storage Facility	25,000						
Southern Lee High	Soccer Facility	15,000						
Southern Lee High	Radios	1,800						
	<b>Total Estimated</b>	<b>96,800</b>						
Lee Early College	18 Walkie Talkies with head sets	4,000						
	<b>Total Estimated</b>	<b>4,000</b>						
Transportation		0						
	<b>Total Estimated</b>	<b>0</b>						
Maintenance	In-house - Painting	15,000	1					
Maintenance	In-house - Playgrounds	10,000	1					
Maintenance	In-house - Data wiring	30,000	1					
Maintenance	3 Trucks (3 @ 22,000)	66,000	3					
Maintenance	Storage Building	100,000	1					
	<b>Superintendent Recommendation</b>	<b>221,000</b>						
Maintenance	Mobile Units	TBA						
	<b>Total Estimated</b>	<b>0</b>						
Auxiliary Services	Furniture allotment funds split between all schools and Central Office	50,000	2					
Auxiliary Services	AS400 Lease Payment	21,275	2					
Auxiliary Services	Central Office Postage Meter Lease Payment (2 of 3)	5,340	2					
Auxiliary Services	Mower Rotation	8,000	2					
Auxiliary Services	HVAC-Heins Building	80,000	1					
	<b>Superintendent Recommendation</b>	<b>164,615</b>						
Darla Cole/SRO	Additional Radios -10 radios @ \$225 each	2,250	2					
Darla Cole/SRO	Radio maintenance	1,000	2					
	<b>Superintendent Recommendation</b>	<b>3,250</b>						
Warren Williams	Finish Playground riding area	500	1					
Warren Williams	Ramp to access building one from breezeway	3,500	1					

**CAPITAL OUTLAY  
2009-2010**

<u>LOCATION</u>		<u>COST</u>	<u>CAT</u>	<u>VENDOR</u>	<u>PENDING</u>	<u>OPEN</u>	<u>CLOSED</u>	<u>CANCEL</u>
Warren Williams	In-house - Floor tile	7,500	1					
Warren Williams	HVAC - Lower Building	60,000	1					
Warren Williams	Exterior security cameras	5,000	2					
	<b>Superintendent Recommendation</b>	<b>76,500</b>						
	<b>Total Estimated</b>	<b>0</b>						
AIG	Office space, cabinets, etc	2,513						
	<b>Total Estimated</b>	<b>2,513</b>						
	<b>Total Superintendent Recommendations</b>	<b>1,556,227</b>						
	<b>Total 08-09 Lottery Projects</b>	<b>1,264,381</b>						
	<b>*Requested County Appropriation</b>	<b>1,562,643</b>						
	<b>Expected Lottery Appropriation</b>	<b>1,465,619</b>						
	<b>Total Other Items</b>	<b>1,584,773</b>						
	<b>Grand Total</b>	<b>4,613,035</b>						
	<b>* Includes Modular Pod Payment.</b>							
	<b>Categories</b>							
1	Lease Payments	71,315		71,315				
2	Roof Repairs	510,000		581,315				
3	HVAC	1,404,381		1,985,696				
4	Paving	273,000		2,258,696				
5	Interior Improvements	255,977		2,514,673				
6	Safety	43,750		2,558,423				
7	Miscellaneous	262,185		2,820,608				
	<b>Total</b>	<b>2,820,608</b>						