

Lee County Schools will teach each student the social and academic skills needed to become a responsible and productive citizen.

May 10, 2022

Lee County Schools Budget Message

The 2021-22 school year will be remembered for the continued efforts of educators, parents and community members to educate our students during the COVID-19 pandemic.

That includes teachers and staff, who redesigned instruction and took on additional responsibilities in the midst of COVID surges and student and staff quarantines.

Our maintenance and custodial staff continued to prepare buildings to ensure our students had in-person instruction and our transportation staff kept our buses in top shape to safely transport our children.

Still others were caring for our students' physical and mental health and nutrition, monitoring for symptoms, reminding us of practices to get through the pandemic safely and providing meals.

Our bus drivers were outstanding in providing transportation to children, back and forth to school.

And we can never forget our parents, guardians and community members who have supported our schools throughout the various stages of the pandemic.

As superintendent, I thank everyone who has helped our children learn and attend in-person learning for the entire school year. As I've said before, we are fortunate to live in such a tight-knit community that stands together in difficult times and has met the challenge with so many inspirational acts of kindness.

Budget Request: 2022-23 School Year

Despite the COVID-19 pandemic, our community has been fortunate over the last several years to enjoy significant, well-earned economic growth. This progress will benefit our community, both in the short and long term. It also will allow our schools to continue growing and pursuing goals that are critical to our ongoing success.

Our top priority is to retain and attract the very best individuals to teach and work in our school district. In the current economic environment, we continue to experience intense competition

with school districts in some surrounding counties to the north that offer higher local supplements.

This competition has been exacerbated by the pandemic and the continued trend that more individuals are not entering the education profession, impacting the number of candidates for certified and classified positions.

For that reason, the Board of Education is requesting a current expense increase of \$1,660,967 to raise the local supplement from 10 to 12 percent for certified staff and 4 to 6 percent for classified staff. The goal is to retain and attract educators who will provide an outstanding education for our students. The Board of Education is also requesting that the capital budget maintain its current funding level from 2021-22.

For the local expense budget, the Board approved a request of \$20,951,491.

For the capital budget, the Board approved a request of \$1,347,500.

Our formal budget process began in November, as principals sought input from school improvement teams and staffs. Principals then worked with their colleagues and district staff to prioritize budget requests, which were then presented to senior staff. During this entire process, we analyzed data and consulted with our Educator Advisory Committee to make a final budget recommendation to the Board of Education.

This request takes into account all of those recommendations and what will provide the greatest positive impact for our students as well as the unique challenges we are facing as a result of the pandemic. All of the available information predicts that the academic, health and mental health needs of our students will continue to be great next year.

From an academic perspective, we will continue playing “catch-up” for our students because of their time out of the classroom.

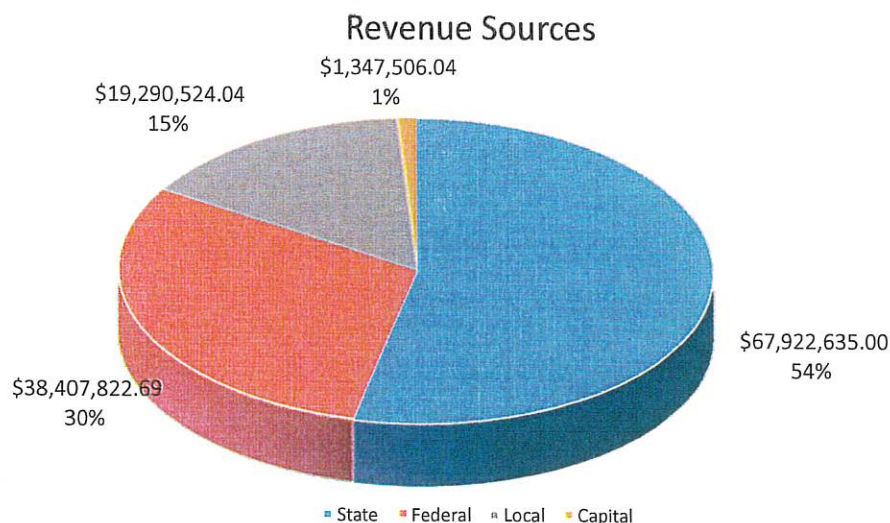
From a health perspective, we want to do everything possible to protect the welfare of our students, staff and community members who interact in our schools. This includes any changes and potential impacts from new COVID variants.

From a mental health perspective, our students will require more support. The stress on families created by the pandemic will continue to be brought into our schools. These issues will need to be addressed for students to learn effectively.

Since the spring of 2020, Congress has passed COVID-19 relief packages to address many of the needs that schools have confronted as a result of the pandemic. In total, Lee County Schools has received over \$38 million, all of which must be expended by September 2024.

Once the Board of Commissioners and state and federal governments determine funding levels, Lee County Schools will review all revenue sources and make the final operational decisions for the upcoming school year.

The next chart provides a visual of the approximate percentage of funding typically received from each source. The graph also includes federal funding allocated to Lee County Schools since the spring of 2020 for COVID pandemic relief:



The proposed local budget strives to preserve and enhance the goal of the Board of Education: All children will graduate high school with more than a diploma. The Board of Education further believes that all children in Lee County are provided a sound, basic education in accordance with the Constitution of the State of North Carolina

Besides developing strong student literacy, math, and innovative thinking skills, our school district emphasizes an important connection between education, our students' individual success and our community's economic development. We continue to enhance this link by deploying and maintaining pertinent instructional opportunities.

Community partnerships are also critical for our students' success. Various support from numerous local organizations, including after-school programs and faith-based organizations, provides opportunities and support for students. Numerous civic organizations continue to provide volunteers and program support in our schools.

The Lee County Education Foundation provides an incentive based program for teachers and staff through the Head of Class award. Along with the Worthy Lands Trust, the Foundation has provided pandemic relief grants to our school in the amount of \$150,000 each of the last two years.

Currently Lee County Schools has two low-performing schools, East Lee and West Lee Middle Schools, as determined by the A-F Performance Grade scale established by the North Carolina General Assembly.

The performance grade is calculated by a formula split between 20% student growth and 80% proficiency on End-of Grade tests at the elementary and middle school levels and End-of-Course tests at the high school level, along with math attainment, graduation rate and ACT and WorkKey scores.

Low-performing schools were determined based upon data from the 2018-19 school year and their status has not changed because testing did not occur during the 2019-2020 school year because of the pandemic. Results from 2020-2021 were also not used for performance grade classification because of the pandemic's impact on students' learning. These decisions were determined by the North Carolina General Assembly and the North Carolina State Board of Education.

In order to support our two low performing schools and help all of our students throughout the school district who have been severely impacted by the pandemic, we have enacted a plan that includes, but is not limited to the following steps:

- To address the academic and behavior concerns magnified by the pandemic within our middle schools, an Academic Coach and a Dean of Students will be placed at each site. Academic Coaches will work closely with teachers to provide supports in the form of modeling, co-planning, co-teaching, data analysis and conferencing as we strive to enhance student learning. The Dean of Students at each of our middle schools will assist the administrative team with the daily operations of the school, specifically in the areas of behavior and discipline prevention.
- Grade level and department teams of teachers will re-evaluate pacing and curriculum guides at the elementary, middle and high school levels to ensure alignment with End-of-Grade and End-of-Course state standards.
- Specific professional development will be provided to teachers in the areas of AIG, ESL and exceptional children to support the specific needs of students in these subgroups in the areas of literacy and math.
- Additional Tutoring will be provided for students—delivered during and after school—to support academic success on End-of-Grade and End-of-Course state assessments.
- The district will host a summer conference for teachers and administrators in mid-July which will provide targeted professional development in the areas of differentiation, academic content, literacy, classroom climate and digital teaching and learning. Branded as “Lee County Schools Accelerate Learning Conference”, our goal is to provide an opportunity for educators in every lane to come together to learn, grow and collaborate in a collective effort to improve the learning experience for all students.

- Continue a focus on the Science of Reading for all elementary school teachers that was initiated in November 2020. The Science of Reading (SoR) is a collection of scientifically-based research that tells us how proficient reading and writing is developed in the brain. It also helps us to understand why some students have difficulty with reading and writing and how we can most effectively assess and teach these skills to students.
- Our district will begin a two-year state-mandated LETRS (Language Essentials for Teachers of Reading and Spelling) training this summer for all Prek-5 teachers which takes the Science of Reading research and provides teachers with the skills they need to master the fundamentals of reading instruction—phonological awareness, phonics, fluency, vocabulary, comprehension, writing and language.

The budget also takes into consideration that revenue is distributed by the State to school districts based on Average Daily Membership (enrollment). For 2022-23, projected enrollment is expected to be 9,472. At this date, it is unclear the amount of funding that will be approved in the state budget by the North Carolina General Assembly.

Lee County Schools will make every effort to maintain teacher and teacher assistant levels at current staffing levels for all schools based upon available funding.

Our Capital Outlay request aligns with our long-range capital improvement plan as well as improvement to buildings and grounds necessary to extend their life. We are grateful to the Lee County Board of Commissioners for their support to maintain and support our facilities.

The budget, as adopted and attached, includes all known and anticipated expenditures and those revenues requested or anticipated to provide for these expenditures. All projected expenditures in the budget are for legal and essential purposes related to the proper operations of the Lee County Schools.

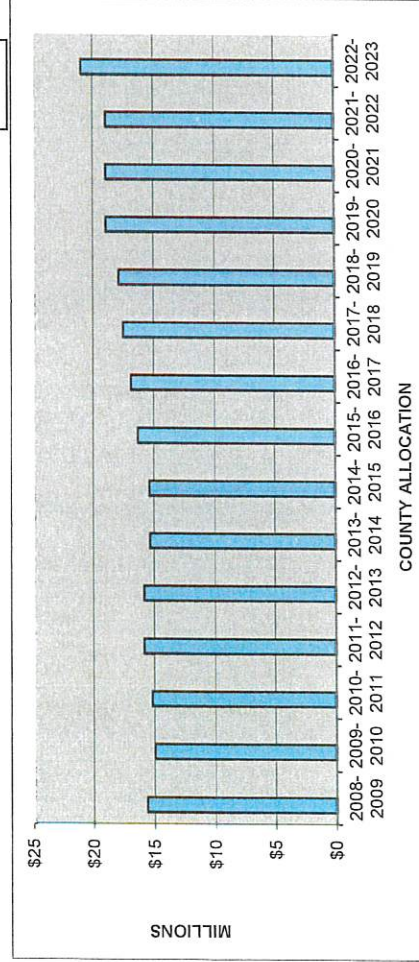
Sincerely,

A handwritten signature in black ink, appearing to read 'Andy Bryan', with a stylized flourish at the end.

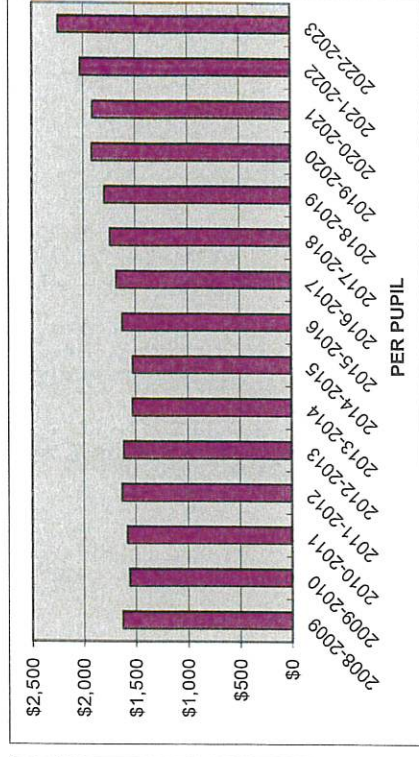
Andy Bryan, Ed.D.
Superintendent

COUNTY ALLOCATION
CURRENT EXPENSE

BUDGET YEAR	TOTAL REQUEST	CE ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION	% INC
2008-2009	\$ 16,067,222.00	\$ 15,602,134.00		\$ 15,602,134.00	15.55%
2009-2010	\$ 15,602,134.00	\$ 14,978,050.00		\$ 14,978,050.00	-4.00%
2010-2011	\$ 15,445,974.00	\$ 15,178,050.00		\$ 15,178,050.00	1.34%
2011-2012	\$ 19,228,291.00	\$ 15,338,050.00	\$ 500,000.00	\$ 15,838,050.00	4.35%
2012-2013	\$ 19,125,962.00	\$ 15,338,050.00	\$ 500,000.00	\$ 15,838,050.00	0.00%
2013-2014	\$ 18,619,423.00	\$ 15,338,050.00	\$ -	\$ 15,338,050.00	-3.16%
2014-2015	\$ 18,761,103.00	\$ 15,338,050.00	\$ 42,000.00	\$ 15,380,050.00	0.27%
2015-2016	\$ 18,453,579.00	\$ 16,312,278.00	\$ -	\$ 16,312,278.00	6.06%
2016-2017	\$ 18,169,819.00	\$ 16,862,278.00	\$ -	\$ 16,862,278.00	3.37%
2017-2018	\$ 18,996,527.00	\$ 17,512,278.00	\$ -	\$ 17,512,278.00	3.85%
2018-2019	\$ 19,583,881.00	\$ 17,862,278.00	\$ -	\$ 17,862,278.00	2.00%
2019-2020	\$ 20,226,298.00	\$ 18,912,278.00	\$ -	\$ 18,912,278.00	5.88%
2020-2021	\$ 18,912,278.00	\$ 18,912,278.00	\$ -	\$ 18,912,278.00	0.00%
2021-2022	\$ 20,387,278.00	\$ 18,912,278.00	\$ -	\$ 18,912,278.00	0.00%
2022-2023	\$ 20,951,491.00	\$ 20,951,491.00	\$ -	\$ 20,951,491.00	10.78%



BUDGET YEAR	STUDENT MEMBERSHIP	PER PUPIL FUNDING	% INC
2008-2009	9,592	\$ 1,626.58	13.94%
2009-2010	9,603	\$ 1,559.73	-4.11%
2010-2011	9,602	\$ 1,580.72	1.35%
2011-2012	9,707	\$ 1,631.61	3.22%
2012-2013	9,809	\$ 1,614.64	-1.04%
2013-2014	10,017	\$ 1,531.20	-5.17%
2014-2015	10,065	\$ 1,528.07	-0.20%
2015-2016	10,023	\$ 1,627.48	6.51%
2016-2017	10,007	\$ 1,685.05	3.54%
2017-2018	10,032	\$ 1,745.64	3.60%
2018-2019	9,945	\$ 1,796.11	2.89%
2019-2020	9,868	\$ 1,916.53	6.70%
2020-2021	9,899	\$ 1,910.52	-0.31%
2021-2022	9,325	\$ 2,028.13	6.16%
2022-2023	9,325	\$ 2,246.81	10.78%



*BASED ON 1st MONTH ENROLLMENT

SLMS - August 2008

Current Expense Request

				Proposed 2022-2023	
				County	Total
CODE	Purpose	Obj	Description	Approp	
2.4110.000.000	241X	000	County Appropriation	(20,951,491)	(20,951,491)
			Total Revenue	(20,951,491)	(20,951,491)
2.5110.001.121	511X	121	Salaries - Teaching Positions	100,000	100,000
2.5110.001.125	511X	125	Salaries- New Teacher Orientation	15,000	15,000
2.5110.001.181	511X	181	Supplements Certified	1,819,585	1,819,585
2.5110.001.181	511X	181	Supplements Certified - 2% increase	1,039,500	1,039,500
2.5110.001.187	511X	187	NBPTS Adjustment	3,000	3,000
2.5110.001.192	511X	192	Supplements - Other	56,200	56,200
2.5110.001.195	511X	195	Planning Period Stipend	34,770	34,770
2.5110.001.196	511X	196	Staff Development	4,250	4,250
2.5110.001.211	511X	211	Social Security	139,198	139,198
2.5110.001.211	511X	211	Social Security	79,522	79,522
2.5110.001.221	511X	221	Retirement	553,500	553,500
2.5110.001.221	511X	221	Retirement	100,945	100,945
2.5110.001.231	511X	231	Hospitalization	12,652	12,652
2.5110.001.233	511X	233	Unemployment	575	575
2.5110.001.332	511X	332	Travel - Itinerant Teachers	1,500	1,500
2.5110.003.162	511X	162	Substitute Pay	121,260	121,260
2.5110.003.163	511X	163	Substitute Pay - Staff Development	200	200
2.5110.003.166	511X	166	TA Sub	200	200
2.5110.003.181	511X	181	Supplements - Classified	68,200	68,200
2.5110.003.181	511X	181	Supplements - Classified - 2% increase	441,000	441,000
2.5110.003.211	511X	211	Social Security	33,737	33,737
2.5110.003.221	511X	221	Retirement	100,945	100,945
2.5110.003.231	511X	231	Hospitalization	3,163	3,163
2.5110.003.233	511X	233	Unemployment	405	405
2.5110.003.311	511X	311	Contracted Services	1,000	1,000
2.5110.003.411	511X	411	Instructional Supplies & Materials	155	155
2.5110.007.135	511X	135	Salary - Lead Teacher	6,000	6,000
2.5110.007.181	511X	181	Supplements - Certified	35,700	35,700
2.5110.007.211	511X	211	Social Security	3,137	3,137
2.5110.007.221	511X	221	Retirement	8,890	8,890
2.5110.009.184	511X	184	Longevity	265	265
2.5110.009.188	511X	188	Annual Leave	6,450	6,450
2.5110.009.211	511X	211	Social Security	514	514
2.5110.009.221	511X	221	Retirement	1,456	1,456
2.5110.009.232	511X	232	Workman's Compensation	1,000	1,000
2.5110.009.233	511X	233	Unemployment	50	50
2.5110.009.352	511X	352	Tuition Reimbursement	10,000	10,000
2.5110.015.411	511X	411	Instructional Supplies & Materials	13,000	13,000
2.5110.015.418	511X	418	Computer Software	3,200	3,200
2.5110.015.422	511X	422	Repair Parts & Materials AV/Computers	10,000	10,000
2.5110.024.181	511X	181	Supplements	23,000	23,000
2.5110.024.211	511X	211	Social Security	1,760	1,760
2.5110.024.221	511X	221	Retirement	4,987	4,987
2.5110.028.312	511X	312	Staff Development	1,000	1,000

Current Expense Request

2.5110.028.411	511X	411	Instructional Materials Prof. Dev. Center	1,000	1,000
2.5110.031.181	511X	181	Salary - Supplements	49,610	49,610
2.5110.031.196	511X	196	Staff Development	3,260	3,260
2.5110.031.211	511X	211	Social Security	4,045	4,045
2.5110.031.221	511X	221	Retirement	11,463	11,463
2.5110.061.315	511X	315	Reproduction Costs	25,000	25,000
2.5110.061.326	511X	326	Contracted Repairs & Maintenance	15,415	15,415
2.5110.061.411	511X	411	Instructional Supplies & Materials	294,660	294,660
2.5110.061.411	511X	411	Local Match Grant	25,000	25,000
2.5110.061.413	511X	413	Textbooks-Other	2,000	2,000
2.5110.061.462	511X	462	Computer Hardware	5,000	5,000
2.5111.001.123	511X	123	Salaries - Teachers ROTC	10,000	10,000
2.5111.001.181	511X	181	Supplements - Certified	25,275	25,275
2.5111.001.211	511X	211	Social Security	2,699	2,699
2.5111.001.221	511X	221	Retirement	7,648	7,648
2.5116.001.198..23	511X	198	Salary- Homebound	6,000	6,000
2.5116.001.211	511X	211	Social Security	459	459
2.5116.001.221	511X	221	Retirement	1,301	1,301
2.5116.001.332	511X	332	Travel - Homebound	540	540
2.5120.001.181	512X	181	Supplements - Other Certified	6,750	6,750
2.5120.001.211	512X	211	Social Security	517	517
2.5120.001.221	512X	221	Retirement	1,464	1,464
2.5120.003.162	512X	162	Salary - Substitute	618	618
2.5120.003.211	512X	211	Social Security	48	48
2.5120.003.221	512X	221	Retirement	134	134
2.5120.013.121	512X	121	Salary - CTE Teacher	59,375	59,375
2.5120.013.162	512X	162	Substitute	40	40
2.5120.013.181	512X	181	Supplements	220,100	220,100
2.5120.013.211	512X	211	Social Security	21,383	21,383
2.5120.013.221	512X	221	Retirement	60,599	60,599
2.5120.013.332	512X	332	Travel	500	500
2.5120.013.333	512X	333	Field Trips	500	500
2.5130.001.181	513X	181	Supplements	2,000	2,000
2.5130.001.211	513X	211	Social Security	153	153
2.5130.001.221	513X	221	Retirement	434	434
2.5132.001.121	513X	121	Salary - Teacher	41,675	41,675
2.5132.001.125	513X	125	Salary - New Teacher Orientation	1,630	1,630
2.5132.001.181	513X	181	Supplements - Certified	151,050	151,050
2.5132.001.211	521X	211	Social Security	14,869	14,869
2.5132.001.221	521X	221	Retirement	42,137	42,137
2.5132.001.231	513X	231	Hospitalization	6,326	6,326
2.5132.003.162	513X	162	Substitute	8,755	8,755
2.5132.003.211	521X	211	Social Security	670	670
2.5132.024.181	513X	181	Supplements	3,600	3,600
2.5132.024.211	513X	211	Social Security	276	276
2.5132.024.221	513X	221	Retirement	781	781
2.5133.001.121	513X	121	Salary - Teacher	24,000	24,000
2.5133.001.125	513X	125	Salary - New Teacher Orientation	2,605	2,605
2.5133.001.181	513X	181	Salary - Supplements	146,700	146,700
2.5133.001.211	513X	211	Social Security	13,258	13,258
2.5133.001.221	513X	221	Retirement	37,573	37,573

Current Expense Request

2.5133.003.162	513X	162	Substitute	5,974	5,974
2.5133.003.211	513X	211	Social Security	458	458
2.5133.024.181	513X	181	Supplements	3,600	3,600
2.5133.024.211	513X	211	Social Security	276	276
2.5133.024.221	513X	221	Retirement	781	781
2.5133.031.181	513X	181	Supplements	7,200	7,200
2.5133.031.211	513X	211	Social Security	551	551
2.5133.031.221	513X	221	Retirement	1,561	1,561
2.5134.001.125	513X	125	Salary - New Teacher Orientation	1,303	1,303
2.5134.001.181	513X	181	Salary - Supplements	43,020	43,020
2.5134.001.211	513X	211	Social Security	3,391	3,391
2.5134.001.221	513X	221	Retirement	9,610	9,610
2.5134.003.162	513X	162	Substitute Pay	3,090	3,090
2.5134.003.211	513X	211	Social Security	237	237
2.5210.001.125	521X	125	Salary - New Teacher Orientation	1,630	1,630
2.5210.001.181	521X	181	Supplements -Certified	16,950	16,950
2.5210.001.211	521X	211	Social Security	1,422	1,422
2.5210.001.221	521X	221	Retirement	4,029	4,029
2.5210.003.181	521X	181	Supplements - Classified	42,100	42,100
2.5210.003.211	521X	211	Social Security	3,137	3,137
2.5210.003.221	521X	221	Retirement	8,890	8,890
2.5210.003.233	521X	233	Unemployment	90	90
2.5210.007.181	521X	181	Salary - Supplements	5,000	5,000
2.5210.007.211	521X	211	Social Security	383	383
2.5210.007.221	521X	221	Retirement	1,084	1,084
2.5210.007.332	521X	332	Travel - Psychologists	1,000	1,000
2.5210.009.184	521X	184	Longevity	200	200
2.5210.009.188	521X	188	Salary - Annual Leave Payout	8,000	8,000
2.5210.009.211	521X	211	Social Security	628	628
2.5210.009.221	521X	221	Retirement	1,778	1,778
2.5210.009.232	521X	232	Workman's Compensation	50	50
2.5210.009.233	521X	233	Unemployment	500	500
2.5210.027.167	521X	167	Salary - TA Substitute	1,303	1,303
2.5210.027.211	521X	211	Social Security	100	100
2.5210.027.221	521X	221	Retirement	283	283
2.5210.032.121	521X	121	Salary - Teacher	5,377	5,377
2.5210.032.162	521X	162	Substitute Pay	4,320	4,320
2.5210.032.181	521X	181	Salary - Supplements	180,840	180,840
2.5210.032.211	522X	211	Social Security	14,577	14,577
2.5210.032.221	522X	221	Retirement	41,309	41,309
2.5210.032.411..40	521X	411	Special Olympics	1,000	1,000
2.5230.001.181	523X	181	Supplements - Certified	3,350	3,350
2.5230.001.211	523X	211	Social Security	257	257
2.5230.001.221	523X	221	Retirement	727	727
2.5230.003.181	523X	181	Supplements - Classified	9,030	9,030
2.5230.003.211	523X	211	Social Security	691	691
2.5230.003.221	523X	221	Retirement	1,958	1,958
2.5230.009.232	523X	232	Workman's Compensation	250	250
2.5230.009.233	523X	233	Unemployment	200	200
2.5230.032.181	523X	181	Supplements	7,088	7,088
2.5230.032.211	523X	211	Social Security	543	543

Current Expense Request

2.5230.032.221	523X	221	Retirement	1,537	1,537
2.5230.063.181	523X	181	Supplements	7,640	7,640
2.5230.063.211	523X	211	Social Security	585	585
2.5230.063.221	523X	221	Retirement	1,657	1,657
2.5240.001.181	524X	181	Supplements - Certified	1,000	1,000
2.5240.001.211	524X	211	Social Security	77	77
2.5240.001.221	524X	221	Retirement	1,084	1,084
2.5240.001.181	524X	181	Supplements	36,106	36,106
2.5240.001.211	524X	211	Social Security	2,763	2,763
2.5240.001.221	524X	221	Retirement	7,828	7,828
2.5240.003.181	524X	181	Supplements	1,130	1,130
2.5240.003.211	524X	211	Social Security	87	87
2.5240.003.221	524X	221	Retirement	245	245
2.5240.032.181	524X	181	Supplements	44,386	44,386
2.5240.032.211	524X	211	Social Security	3,396	3,396
2.5240.032.221	524X	221	Retirement	9,623	9,623
2.5240.063.181	524X	181	Supplements	2,925	2,925
2.5240.063.211	524X	211	Social Security	224	224
2.5240.063.221	524X	221	Retirement	635	635
2.5260.001.181	526X	181	Supplements	5,200	5,200
2.5260.001.211	526X	211	Social Security	398	398
2.5260.001.221	526X	221	Retirement	1,128	1,128
2.5260.003.162	526X	162	Substitute	440	440
2.5260.003.181	526X	181	Supplements - Classified	245	245
2.5260.003.211	526X	211	Social Security	53	53
2.5260.003.221	527X	221	Retirement	149	149
2.5260.007.181	526X	181	Supplements	7,210	7,210
2.5260.007.211	526X	211	Social Security	552	552
2.5260.007.221	526X	221	Retirement	1,564	1,564
2.5260.034.121..40	526X	121	Salary Teacher AIG Summer School	20,000	20,000
2.5260.034.181	526X	181	Supplements	26,900	26,900
2.5260.034.211	526X	211	Social Security	3,588	3,588
2.5260.034.221	526X	221	Retirement	10,168	10,168
2.5270.001.125	527X	125	Salary - New Teacher Orientation	375	375
2.5270.001.144	527X	144	Salary - Interpreter	23,800	23,800
2.5270.001.181	527X	181	Supplements - Certified	40,535	40,535
2.5270.001.211	527X	211	Social Security	4,951	4,951
2.5270.001.221	527X	221	Retirement	14,030	14,030
2.5270.003.162	527X	162	Substitute	721	721
2.5270.003.181	527X	181	Supplements - Classified	6,800	6,800
2.5270.003.211	527X	211	Social Security	575	575
2.5270.003.221	527X	221	Retirement	1,631	1,631
2.5270.009.232	526X	232	Workman's Compensation	25	25
2.5270.054.121	527X	121	Salary - LEP Teacher	36,900	36,900
2.5270.054.181	527X	181	Supplements	54,800	54,800
2.5270.054.211	527X	211	Social Security	7,016	7,016
2.5270.054.221	527X	221	Retirement	19,881	19,881
2.5270.054.231	527X	231	Hospitalization	6,326	6,326
2.5310.001.181	531X	181	Supplements - Certified	13,250	13,250
2.5310.001.211	531X	211	Social Security	1,014	1,014
2.5310.001.221	531X	221	Retirement	2,873	2,873

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2.5310.003.162	531X	162	Substitute	464	464
2.5310.003.181	531X	181	Supplements - Classified	430	430
2.5310.003.211	531X	211	Social Security	69	69
2.5310.003.221	531X	221	Retirement	194	194
2.5310.068.181	531X	181	Supplements	17,450	17,450
2.5310.068.211	531X	211	Social Security	1,335	1,335
2.5310.068.221	531X	221	Retirement	3,784	3,784
2.5310.069.129	531X	129	Salary Teacher	5,800	5,800
2.5310.069.181	531X	181	Supplements	56,092	56,092
2.5310.069.211	531X	211	Social Security	4,735	4,735
2.5310.069.221	531X	221	Retirement	13,419	13,419
2.5320.001.181	532X	181	Supplements - Certified	1,500	1,500
2.5320.001.211	532X	211	Social Security	115	115
2.5320.001.221	532X	221	Retirement	326	326
2.5320.007.181	532X	181	Supplements	30,960	30,960
2.5320.007.211	533X	211	Social Security	2,369	2,369
2.5320.007.221	533X	221	Retirement	6,713	6,713
2.5320.007.332	532X	332	Travel - Social Workers	3,405	3,405
2.5320.007.411	532X	411	Social Worker Supplies	970	970
2.5320.009.233	532X	233	Unemployment	100	100
2.5330.001.181	533X	181	Supplements	38,750	38,750
2.5330.001.211	533X	211	Social Security	2,965	2,965
2.5330.001.221	533X	221	Retirement	8,401	8,401
2.5330.003.162	533X	162	Substitute	1,751	1,751
2.5330.003.181	533X	181	Supplements - Classified	10,810	10,810
2.5330.003.211	533X	211	Social Security	961	961
2.5330.003.221	533X	221	Retirement	2,724	2,724
2.5330.009.188	533X	188	Salary - Annual Leave	3,045	3,045
2.5330.009.211	533X	211	Social Security	233	233
2.5330.009.221	533X	221	Retirement	661	661
2.5330.009.232	533X	232	Workman's Compensation	50	50
2.5330.009.233	533X	233	Unemployment	50	50
2.5340.001.121	534X	121	Salary-Preschool Teacher	74,900	74,900
2.5340.001.181	534X	181	Supplements - Certified	14,500	14,500
2.5340.001.211	534X	211	Social Security	6,840	6,840
2.5340.001.221	534X	221	Retirement	19,382	19,382
2.5340.001.231	534X	231	Hospitalization	6,326	6,326
2.5340.003.162	534X	162	Substitute	3,800	3,800
2.5340.003.211	534X	211	Social Security	291	291
2.5340.009.232	534X	232	Workman's Compensation	50	50
2.5340.009.233	534X	233	Unemployment	100	100
2.5350.009.233	535X	233	Unemployment	100	100
2.5400.003.151	540X	151	Salary - School Office Personnel	200,000	200,000
2.5400.003.181	540X	181	Supplements - Classified	55,000	55,000
2.5400.003.181	540X	181	Supplements - PSP -EOP's	5,000	5,000
2.5400.003.211	540X	211	Social Security	19,890	19,890
2.5400.003.221	540X	221	Retirement	56,368	56,368
2.5400.003.231	540X	231	Hospitalization	50,608	50,608
2.5400.005.333	540X	333	Field Trips - Schools	10,799	10,799
2.5400.005.411	540X	411	Office Supplies - Schools	10,846	10,846
2.5400.009.184	540X	184	Longevity	1,360	1,360
2.5400.009.211	540X	211	Social Security	105	105

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2.5400.009.221	540X	221	Retirement	295	295
2.5400.009.232	540X	232	Workman's Compensation	100	100
2.5400.009.233	540X	233	Unemployment	100	100
2.5410.005.114	540X	114	Salary - Principals	175,000	175,000
2.5410.005.181	541X	181	Supplements	8,425	8,425
2.5410.005.211	541X	211	Social Security	14,033	14,033
2.5410.005.221	541X	221	Retirement	39,767	39,767
2.5410.005.332	541X	332	Travel	15,000	15,000
2.5420.005.116	542X	116	Salary - Assistant Principals	650,600	650,600
2.5420.005.181	542X	181	Supplement - Certified	140,500	140,500
2.5420.005.211	542X	211	Social Security	60,520	60,520
2.5420.005.221	542X	221	Retirement	171,511	171,511
2.5420.005.221	540X	231	Hospitalization	37,956	37,956
2.5420.005.233	542X	233	Unemployment	1,050	1,050
2.5420.016.181	542X	181	Supplements	100	100
2.5420.016.211	542X	211	Social Security	8	8
2.5420.016.221	542X	221	Retirement	22	22
2.5500.005.411.000.000	550X	411	Graduation Expense	45	45
2.5500.005.411.335.999	550X	411	LEC - Graduation Exp. (\$15 per Senior)	615	615
2.5500.005.411.336.999	550X	411	LCHS - Graduation Exp. (\$15 per Senior)	4,545	4,545
2.5500.005.411.343.999	550X	411	SLHS - Graduation Exp. (\$15 per Senior)	3,765	3,765
2.5500.009.232	550X	232	Workman's Compensation	50	50
2.5500.061.411	550X	411	Renaissance Supplies - Schools	20,103	20,103
2.5501.001.192.314	550X	192	Athletic Supplements East Lee Middle	22,000	22,000
2.5501.001.192.314.314	550X	192	Athletic Field Maintenance	1,800	1,800
2.5501.001.192.336	550X	192	Athletic Supplements Lee County High	102,000	102,000
2.5501.001.192.336.336	550X	192	Athletic Field Maintenance	3,000	3,000
2.5501.001.192.341	550X	192	Athletic Supplements San Lee Middle	20,207	20,207
2.5501.001.192.341.341	550X	192	Athletic Field Maintenance	1,200	1,200
2.5501.001.192.343	550X	192	Athletic Supplements Southern Lee	65,000	65,000
2.5501.001.192.343.343	550X	192	Athletic Field Maintenance	3,000	3,000
2.5501.001.192.356	550X	192	Athletic Supplements West Lee Middle	19,000	19,000
2.5501.001.192.356.356	550X	192	Athletic Field Maintenance	1,800	1,800
2.5501.001.211	550X	211	Social Security	18,285	18,285
2.5501.001.221	550X	221	Retirement	51,820	51,820
2.5501.061.411.314.999	550X	411	Athletics	5,500	5,500
2.5501.061.411.336.999	550X	411	Athletics	13,250	13,250
2.5501.061.411.341.999	550X	411	Athletics	5,500	5,500
2.5501.061.411.343.999	550X	411	Athletics	13,250	13,250
2.5501.061.411.356.999	550X	411	Athletics	5,500	5,500
2.5502.001.181	550X	181	Supplement -Band/Orchestra/Choral	1,000	1,000
2.5502.001.192	550X	192	Supplement-Other	9,650	9,650
2.5502.001.211	550X	211	Social Security	739	739
2.5502.001.221	550X	221	Retirement	2,093	2,093
2.5502.061.326.336.999	550X	326	Band Equipment Repairs	5,000	5,000
2.5502.061.326.343.999	550X	326	Band Equipment Repairs	5,000	5,000
2.5810.003.162	581X	162	Substitute	1,648	1,648
2.5810.003.181	581X	181	Supplements - Classified	4,865	4,865
2.5810.003.211	581X	211	Social Security	499	499
2.5810.003.221	581X	221	Retirement	1,055	1,055
2.5810.009.184	581X	184	Longevity	325	325

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2.5810.009.211	581X	211	Social Security	25	25
2.5810.009.221	581X	221	Retirement	71	71
2.5810.009.232	581X	232	Workman's Compensation	100	100
2.5810.009.233	581X	233	Unemployment	100	100
2.5820.003.151	582X	151	Salary - Office Personnel	68,950	68,950
2.5820.003.181	582X	181	Supplements - Classified	7,800	7,800
2.5820.003.211	582X	211	Social Security	5,872	5,872
2.5820.003.221	582X	221	Retirement	16,640	16,640
2.5820.003.231	582X	231	Hospitalization	6,326	6,326
2.5820.009.232	582X	232	Workman's Compensation	50	50
2.5820.009.233	582X	233	Unemployment	500	500
2.5820.061.311...30	582X	311	Contracted Services	5,000	5,000
2.5820.061.411...35	582X	411	Supplies & Materials	1,000	1,000
2.5830.003.181	583X	181	Supplements - Classified	1,100	1,100
2.5830.003.211	583X	211	Social Security	85	85
2.5830.003.221	583X	221	Retirement	239	239
2.5830.007.131	583X	131	Salary - Guidance	179,000	179,000
2.5830.007.211	583X	211	Social Security	13,694	13,694
2.5830.007.221	583X	221	Retirement	38,808	38,808
2.5830.007.332	583X	332	Travel - Guidance	400	400
2.5830.007.411	583X	411	Supplies & Materials - Guidance	230	230
2.5830.009.232	583X	232	Workman's Compensation	50	50
2.5830.009.233	583X	233	Unemployment	100	100
2.5830.013.181	583X	181	Supplements	7,320	7,320
2.5830.013.211	583X	211	Social Security	560	560
2.5830.013.221	583X	221	Retirement	1,587	1,587
2.5840.003.181	584X	181	Supplements - Classified	3,115	3,115
2.5840.003.211	584X	211	Social Security	239	239
2.5840.003.221	584X	221	Retirement	676	676
2.5840.007.131	584X	131	Salary - Nurse	264,400	264,400
2.5840.007.146	584X	146	Salary - LPN Nurse	25,000	25,000
2.5840.007.181	584X	181	Supplements - Classified	30,000	30,000
2.5840.007.211	584X	211	Social Security	24,435	24,435
2.5840.007.221	584X	221	Retirement	69,246	69,246
2.5840.007.231	584X	231	Hospitalization	31,630	31,630
2.5840.007.311	584X	311	Contracted Services	1,500	1,500
2.5840.007.312	584X	312	Staff Development	5,000	5,000
2.5840.007.332	584X	332	Travel - Nurses	1,500	1,500
2.5840.007.411	584X	411	Supplies & Materials - Nurses	7,500	7,500
2.5840.009.232	585X	232	Workman's Compensation	50	50
2.5840.009.233	585X	233	Unemployment	100	100
2.5850.009.188	585X	188	Annual Leave	1,000	1,000
2.5850.009.211	585X	211	Social Security	77	77
2.5850.009.221	585X	221	Retirement	217	217
2.5850.009.232	585X	232	Workman's Compensation	100	100
2.5850.069.311	585X	311	Security Camera Maintenance	10,800	10,800
2.5850.069.461	585X	461	Equipment	15,000	15,000
2.5860.001.181	586X	181	Supplements (Certified)	25,000	25,000
2.5860.001.211	586X	211	Social Security	1,913	1,913
2.5860.001.221	586X	221	Retirement	5,420	5,420
2.5860.007.181	586X	181	Supplements	33,146	33,146

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2.5860.007.211	586X	211	Social Security	2,536	2,536
2.5860.007.221	586X	221	Retirement	7,187	7,187
2.5860.009.232	586X	232	Workman's Compensation	50	50
2.5860.015.197	586X	197	Staff Development	6,000	6,000
2.5860.015.211	586X	211	Social Security	459	459
2.5860.015.221	586X	221	Retirement	1,301	1,301
2.5870.009.232	587X	232	Workman's Compensation	50	50
2.5880.009.232	588X	232	Workman's Compensation	50	50
2.6110.001.181	611X	181	Supplements - Certified	6,560	6,560
2.6110.001.211	611X	211	Social Security	502	502
2.6110.001.221	611X	221	Retirement	1,423	1,423
2.6110.002.113	611X	113	Salary - Administrators	57,000	57,000
2.6110.002.211	611X	211	Social Security	4,361	4,361
2.6110.002.221	611X	221	Retirement	12,358	12,358
2.6110.002.231	611X	231	Hospitalization	6,326	6,326
2.6110.002.311	611X	311	Contracted Services	1,000	1,000
2.6110.002.326	611X	326	Contracted Repairs & Services	1,000	1,000
2.6110.002.332	611X	332	Travel	500	500
2.6110.002.361	611X	361	Membership Dues & Fees	2,000	2,000
2.6110.002.411	611X	411	Office Supplies	4,600	4,600
2.6110.002.423	611X	423	Gas/Fuel - Will Split According to TD-19	18,000	18,000
2.6110.003.181	611X	181	Supplements - Classified	3,300	3,300
2.6110.003.211	611X	211	Social Security	253	253
2.6110.003.221	611X	221	Retirement	716	716
2.6110.007.135	611X	135	Salary- Lead Teacher	142,000	142,000
2.6110.007.211	611X	211	Social Security	10,863	10,863
2.6110.007.221	611X	221	Retirement	30,786	30,786
2.6110.007.231	611X	231	Hospitalization	12,652	12,652
2.6110.009.184	611X	184	Longevity	2,550	2,550
2.6110.009.211	611X	211	Social Security	196	196
2.6110.009.221	611X	221	Retirement	553	553
2.6110.009.232	611X	232	Workman's Compensation	50	50
2.6120.002.113	612X	113	Salary - Administrators	77,780	77,780
2.6120.002.181	612X	181	Supplement	5,000	5,000
2.6120.002.211	612X	211	Social Security	6,333	6,333
2.6120.002.221	612X	221	Retirement	17,947	17,947
2.6120.002.231	612X	231	Hospitalization	6,326	6,326
2.6120.003.181	612X	181	Supplements - Certified	710	710
2.6120.003.211	612X	211	Social Security	55	55
2.6120.003.221	612X	221	Retirement	154	154
2.6120.009.184	612X	184	Longevity	1,865	1,865
2.6120.009.211	612X	211	Social Security	143	143
2.6120.009.221	612X	221	Retirement	405	405
2.6120.009.232	612X	232	Workman's Compensation	50	50
2.6200.002.113	620X	113	Salary-Administrators	68,525	68,525
2.6200.002.181	620X	181	Supplement	5,000	5,000
2.6200.002.211	620X	211	Social Security	5,625	5,625
2.6200.002.221	620X	221	Retirement	15,941	15,941
2.6200.002.231	620X	231	Hospitalization	6,326	6,326
2.6200.003.181	620X	181	Supplements - Classified	3,468	3,468
2.6200.003.211	620X	211	Social Security	266	266

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2.6200.003.221	620X	221	Retirement	752	752
2.6200.009.184	620X	184	Longevity	2,250	2,250
2.6200.009.211	620X	211	Social Security	173	173
2.6200.009.221	620X	221	Retirement	488	488
2.6200.009.232	620X	232	Workman's Compensation	50	50
2.6201.002.113	620X	113	Salary - Administrators	150,800	150,800
2.6201.002.181	620X	181	Supplements	14,210	14,210
2.6201.002.211	620X	211	Social Security	12,624	12,624
2.6201.002.221	620X	221	Retirement	35,775	35,775
2.6201.002.231	620X	231	Hospitalization	12,652	12,652
2.6201.009.184	620X	184	Longevity	8,281	8,281
2.6201.009.211	620X	211	Social Security	634	634
2.6201.009.221	620X	221	Retirement	1,796	1,796
2.6300.003.181	630X	181	Supplements - Classified	1,150	1,150
2.6300.003.211	630X	211	Social Security	88	88
2.6300.003.221	630X	221	Retirement	250	250
2.6300.009.232	630X	232	Workman's Compensation	50	50
2.6400.003.181	640X	181	Supplements (Classified)	1,410	1,410
2.6400.003.211	640X	211	Social Security	108	108
2.6400.003.221	640X	221	Retirement	306	306
2.6400.009.184	640X	184	Longevity	163	163
2.6400.009.211	640X	211	Social Security	13	13
2.6400.009.221	640X	221	Retirement	36	36
2.6400.009.232	640X	232	Workman's Compensation	100	100
2.6400.009.233	640X	233	Unemployment	100	100
2.6400.015.152	640X	152	Salary	7,900	7,900
2.6400.015.211	640X	211	Social Security	605	605
2.6400.015.332	640X	332	Travel	4,000	4,000
2.6400.015.423	640X	423	Gas	1,050	1,050
2.6401.003.181	640X	181	Supplements	19,500	19,500
2.6401.003.211	640X	211	Social Security	1,492	1,492
2.6401.003.221	640X	221	Retirement	4,228	4,228
2.6401.009.184	640X	184	Longevity	3,170	3,170
2.6401.009.211	640X	211	Social Security	243	243
2.6401.009.221	640X	221	Retirement	688	688
2.6401.015.152	640X	152	Salary - Technology	250,000	250,000
2.6401.015.211	640X	211	Social Security	19,125	19,125
2.6401.015.221	640X	221	Retirement	54,200	54,200
2.6401.015.231	640X	231	Hospitalization	18,978	18,978
2.6401.015.332	640X	332	Travel	500	500
2.6401.015.411	640X	411	Supplies	600	600
2.6401.015.418	640X	418	Computer Software	34,276	34,276
2.6510.002.342	651X	342	Postage	18,000	18,000
2.6510.015.343	651X	343	Telecommunications	2,000	2,000
2.6510.061.311	651X	311	Contracted Services	1,000	1,000
2.6510.803.341	651X	341	Telephones	93,500	93,500
2.6510.803.343	651X	343	Internet	234,050	234,050
2.6510.803.344	651X	344	Cell Phone	36,000	36,000
2.6520.002.314	652X	314	Printing & Binding	1,500	1,500
2.6520.061.315	652X	315	Copier Costs	50,000	50,000
2.6530.801.321	653X	321	Public Utilities - Electricity	1,925,000	1,925,000

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2.6530.801.322	653X	322	Public Utilities - Natural Gas	203,000	203,000
2.6530.801.323	653X	323	Public Utilities - Water	182,500	182,500
2.6530.801.324	653X	324	Waste Disposal Services	96,000	96,000
2.6530.801.421	653X	421	Fuel for Facilities	60,000	60,000
2.6540.003.173	654X	173	Salary - Custodians	948,000	948,000
2.6540.003.181	654X	181	Supplements - Classified	55,900	55,900
2.6540.003.199	654X	199	Salary - Overtime	16,500	16,500
2.6540.003.211	654X	211	Social Security	78,061	78,061
2.6540.003.221	654X	221	Retirement	221,223	221,223
2.6540.003.231	654X	231	Hospitalization	170,802	170,802
2.6540.009.184	654X	184	Salary - Longevity	7,000	7,000
2.6540.009.188	654X	188	Annual Leave	7,900	7,900
2.6540.009.211	654X	211	Social Security	1,140	1,140
2.6540.009.221	654X	221	Retirement	3,231	3,231
2.6540.009.233	654X	233	Unemployment	500	500
2.6540.802.411	654X	411	Custodial Supplies	200,000	200,000
2.6540.802.422	654X	422	Repair Parts & Materials - Custodial Equip	2,200	2,200
2.6540.802.461	654X	461	Non-Capitalized Equipment	2,600	2,600
2.6550.002.113	655X	113	Salary - Administrators	65,000	65,000
2.6550.002.181	655X	181	Supplements - Administrators	5,000	5,000
2.6550.002.211	655X	211	Social Security	5,355	5,355
2.6550.002.221	655X	221	Retirement	15,176	15,176
2.6550.002.231	655X	231	Hospitalization	6,326	6,326
2.6550.003.171	655X	171	Salary - Activity Bus Drivers	1,500	1,500
2.6550.003.181	655X	181	Supplements - Classified	13,300	13,300
2.6550.003.211	655X	211	Social Security	1,018	1,018
2.6550.003.221	655X	221	Retirement	2,884	2,884
2.6550.009.184	655X	184	Longevity	3,000	3,000
2.6550.009.211	655X	211	Social Security	230	230
2.6550.009.221	655X	221	Retirement	651	651
2.6550.009.232	655X	232	Workman's Compensation	100	100
2.6550.009.233	655X	233	Unemployment	50	50
2.6550.056.423	655X	423	Fuel- Yellow School Buses	120,000	120,000
2.6550.402.171..65	655X	171	WW K-5 - Alternative	18,000	18,000
2.6550.706.181	655X	181	Supplements - Classified	17,500	17,500
2.6550.706.211	655X	211	Social Security	1,340	1,340
2.6550.706.221	655X	221	Retirement	3,794	3,794
2.6550.706.233	655X	233	Unemployment	10	10
2.6550.706.311	655X	311	Contracted Services	15,000	15,000
2.6550.706.319	655X	319	Contracted Services - Drug Screening	6,000	6,000
2.6550.706.422	655X	422	Repair Parts - Activity Buses	20,000	20,000
2.6550.706.423	655X	423	Fuel	60,000	60,000
2.6580.002.181	658X	181	Supplements - Administrators	5,000	5,000
2.6580.002.211	658X	211	Social Security	383	383
2.6580.002.221	658X	221	Retirement	1,084	1,084
2.6580.003.175	658X	175	Salary - Maintenance	642,000	642,000
2.6580.003.176	658X	176	Salary - Managers	56,000	56,000
2.6580.003.181	658X	181	Supplements - Classified	28,000	28,000
2.6580.003.211	658X	211	Social Security	55,539	55,539
2.6580.003.221	658X	221	Retirement	157,397	157,397
2.6580.003.231	658X	231	Hospitalization	107,542	107,542

Current Expense Request

2.6580.009.184	658X	184	Longevity	10,200	10,200
2.6580.009.211	658X	211	Social Security	781	781
2.6580.009.221	658X	221	Retirement	2,212	2,212
2.6580.009.232	658X	232	Workman's Compensation	1,000	1,000
2.6580.802.311	658X	311	Contracted Maint Services	20,000	20,000
2.6580.802.325	658X	325	Contracted Repairs & Maintenance Bldgs	15,000	15,000
2.6580.802.326	658X	326	Contracted Repairs - Equipment	10,000	10,000
2.6580.802.327	658X	327	Rental/Lease payments	10,000	10,000
2.6580.802.329	658X	329	Other Purchased Services	10,000	10,000
2.6580.802.332	658X	332	Travel - Maintenance	500	500
2.6580.802.411	658X	411	Supplies & Materials	120,000	120,000
2.6580.802.418	658X	418	Computer Software	16,700	16,700
2.6580.802.422	658X	422	Repair Parts & Materials	152,588	152,588
2.6580.802.423	658X	423	Gas	38,000	38,000
2.6610.002.118	661X	115	Salary - Administrators	20,000	20,000
2.6610.002.181	661X	181	Supplements	5,000	5,000
2.6610.002.211	661X	211	Social Security	1,913	1,913
2.6610.002.221	661X	221	Retirement	5,420	5,420
2.6610.002.311	661X	311	Contracted Services	7,000	7,000
2.6610.002.312	661X	312	Workshop Expenses	6,000	6,000
2.6610.002.315	661X	315	Reproduction Costs	1,000	1,000
2.6610.002.332	661X	332	Travel	200	200
2.6610.002.361	661X	361	Membership & Dues	2,730	2,730
2.6610.002.362	661X	362	Bank Service Fees	28,500	28,500
2.6610.002.411	661X	411	Supplies & Materials	11,000	11,000
2.6610.002.418	661X	418	Computer Software	80,000	80,000
2.6610.002.461	661X	461	Furniture & Equipment	4,000	4,000
2.6610.002.462	661X	462	Computer Equipment	4,000	4,000
2.6610.003.151	661X	151	Salary - Business Office Personnel	214,686	214,686
2.6610.003.181	661X	181	Supplements - Classified	18,333	18,333
2.6610.003.211	661X	211	Social Security	17,826	17,826
2.6610.003.221	661X	221	Retirement	50,519	50,519
2.6610.003.231	661X	231	Hospitalization	37,956	37,956
2.6610.009.181	661X	181	Supplements - Classified	1,000	1,000
2.6610.009.184	661X	184	Longevity	1,650	1,650
2.6610.009.211	661X	211	Social Security	203	203
2.6610.009.221	661X	221	Retirement	575	575
2.6610.009.232	661X	232	Workman's Compensation	50	50
2.6613.002.371	661X	371	Professional Liability Insurance	5,000	5,000
2.6613.002.372	661X	372	Vehicle Insurance	72,000	72,000
2.6613.002.373	661X	373	Property & Casualty Insurance	141,000	141,000
2.6613.002.375	661X	375	Bond	1,700	1,700
2.6613.002.378	661X	378	Scholastic Insurance	22,000	22,000
2.6613.002.379	661X	379	Other Insurance	14,500	14,500
2.6613.002.379	661X	379	Risk Management Fund	80,000	80,000
2.6620.002.118	662X	118	Salary - Administrators	14,800	14,800
2.6620.002.153	662X	153	Salary - Contract Admin	36,000	36,000
2.6620.002.211	662X	211	Social Security	3,887	3,887
2.6620.002.221	662X	221	Retirement	11,015	11,015
2.6620.002.312	662X	312	Workshop Expenses	500	500
2.6620.002.315	662X	315	Reproduction Costs	50	50
2.6620.002.332	662X	332	Travel	600	600
2.6620.002.411	662X	411	Supplies & Materials	3,200	3,200

Current Expense Request

2.6620.002.459	662X	459	Food Purchases	200	200
2.6620.003.151	662X	151	Salary - HR Office Personnel	65,000	65,000
2.6620.003.181	662X	181	Supplements - Classified	5,400	5,400
2.6620.003.211	662X	211	Social Security	5,386	5,386
2.6620.003.221	662X	221	Retirement	15,263	15,263
2.6620.003.231	662X	231	Hospitalization	12,652	12,652
2.6620.009.181	662X	181	Supplements	500	500
2.6620.009.184	662X	184	Longevity	1,500	1,500
2.6620.009.211	662X	211	Social Security	153	153
2.6620.009.221	662X	221	Retirement	434	434
2.6620.009.232	662X	232	Workman's Compensation	100	100
2.6620.061.411..81	662X	411	Supplies & Materials	5,000	5,000
2.6622.002.319	662X	319	Recruitment Services - HR	25,000	25,000
2.6710.061.411..35	671X	411	Supplies & Materials	2,500	2,500
2.6820.002.113	682X	113	Salary - Administrators	84,322	84,322
2.6820.002.211	682X	211	Social Security	6,451	6,451
2.6820.002.221	682X	221	Retirement	18,281	18,281
2.6820.002.231	682X	231	Hospitalization	6,326	6,326
2.6920.002.312	682X	312	Workshop Expenses	650	650
2.6820.003.151	682X	151	Salary - Office Personnel	42,632	42,632
2.6820.003.181	682X	181	Supplements - Classified	4,550	4,550
2.6820.003.211	682X	211	Social Security	3,610	3,610
2.6820.003.221	682X	221	Retirement	6,326	6,326
2.6820.009.184	682X	184	Longevity	500	500
2.6820.009.211	682X	211	Social Security	39	39
2.6820.009.221	682X	221	Retirement	109	109
2.6820.009.232	682X	232	Workman's Compensation	50	50
2.6820.061.311	682X	311	Contracted Services	2,500	2,500
2.6820.061.312	682X	312	Workshop Expenses	850	850
2.6820.061.315...30	682X	315	Reproduction Costs	500	500
2.6820.061.411...30	682X	411	Supplies & Materials - Student Accounting	1,500	1,500
2.6830.002.332	683X	332	Travel	275	275
2.6910.002.192	691X	192	Salary - Board Stipend	30,000	30,000
2.6910.002.211	691X	211	Social Security	2,295	2,295
2.6910.002.221	691X	221	Retirement	4,377	4,377
2.6910.002.311	691X	311	Contracted Services	6,225	6,225
2.6910.002.312	691X	312	Workshop Expenses	5,000	5,000
2.6910.002.319	691X	319	Other Purchased Services	5,000	5,000
2.6910.002.332	691X	332	Travel - Per Diem	1,000	1,000
2.6910.002.361	691X	361	Membership Dues & Fees	4,000	4,000
2.6910.002.411	691X	411	Supplies & Materials	450	450
2.6910.003.181	691X	181	Supplements - Classified	4,900	4,900
2.6910.003.211	691X	211	Social Security	375	375
2.6910.003.221	691X	221	Retirement	1,063	1,063
2.6910.009.232	691X	233	Workman's Compensation	20	20
2.6920.002.311	692X	311	Legal/Attorney Fees	84,000	84,000
2.6920.002.319	692X	319	Other Purchased Services	30,000	30,000
2.6920.003.181	692X	181	Supplements - Classified	315	315
2.6920.003.211	692X	211	Social Security	25	25
2.6920.003.221	692X	221	Retirement	69	69
2.6920.009.232	692X	232	Workman's Compensation	20	20

Current Expense Request

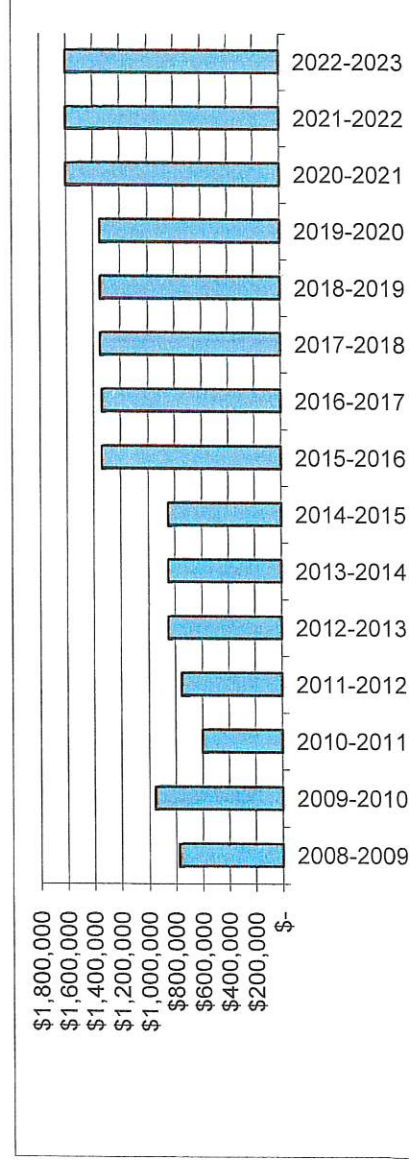
2.6932.002.311	693X	311	Audit Fees	45,000	45,000
2.6940.002.311	694X	311	Contract Services	17,700	17,700
2.6940.002.361	694X	361	Membership Dues & Fees	10,200	10,200
2.6940.002.411	694X	411	Supplies	10,000	10,000
2.6940.003.181	694X	181	Supplements - Classified	1,000	1,000
2.6940.003.211	694X	211	Social Security	77	77
2.6940.003.221	694X	221	Retirement	217	217
2.6940.009.232	694X	232	Workman's Compensation	50	50
2.6941.002.111	694X	111	Salary - Supt. & Asst. Supts.	42,000	42,000
2.6941.002.181	694X	181	Supplement	9,735	9,735
2.6941.002.211	694X	211	Social Security	3,958	3,958
2.6941.002.221	694X	221	Retirement	11,217	11,217
2.6941.002.229	694X	229	Other Retirement Cost	6,000	6,000
2.6941.002.231	694X	231	Other Hospitalization Cost	3,660	3,660
2.6941.002.234	694X	234	Other Insurance	1,605	1,605
2.6941.002.239	694X	239	Other Insurance	320	320
2.6941.002.312	694X	312	Workshop Expenses	500	500
2.6941.003.181	694X	181	Supplements	2,650	2,650
2.6941.003.211	694X	211	Social Security	203	203
2.6941.003.221	694X	221	Retirement	575	575
2.6941.009.181	694X	181	Supplements	23,000	23,000
2.6941.009.184	694X	184	Salary - Longevity	600	600
2.6941.009.188	694X	188	Annual Leave	500	500
2.6941.009.211	694X	211	Social Security	1,844	1,844
2.6941.009.221	694X	221	Retirement	5,225	5,225
2.6942.002.118	694X	118	Salary - Supt. & Asst. Supts.	106,000	106,000
2.6942.002.181	694X	181	Supplements	10,000	10,000
2.6942.002.211	694X	211	Social Security	8,874	8,874
2.6942.002.221	694X	221	Retirement	25,149	25,149
2.6942.002.312	694X	312	Workshop Expenses	2,000	2,000
2.6942.002.411	694X	411	Supplies & Materials	1,378	1,378
2.6942.003.151	694X	151	Salary - Office Personnel	7,000	7,000
2.6942.003.181	694X	181	Supplements	1,530	1,530
2.6942.003.211	694X	211	Social Security	653	653
2.6942.003.221	694X	221	Retirement	1,850	1,850
2.6942.009.184	694X	184	Longevity	1,210	1,210
2.6942.009.211	694X	211	Social Security	93	93
2.6942.009.221	694X	221	Retirement	263	263
2.6950.003.181	695X	181	Supplements	1,335	1,335
2.6950.003.211	695X	211	Social Security	103	103
2.6950.003.221	695X	221	Retirement	306	306
2.7100.009.184	710X	184	Salary - Longevity	1,530	1,530
2.7100.009.211	710X	211	Social Security	118	118
2.7100.009.221	710X	221	Retirement	350	350
2.7100.704.151	710X	151	Salary - Office Personnel	20,000	20,000
2.7100.704.153	710X	153	Salary - Public Information Officer	63,000	63,000
2.7100.704.181	710X	181	Salary- Supplement (Certified)	7,400	7,400
2.7100.704.211	710X	211	Social Security	6,916	6,916
2.7100.704.221	710X	221	Retirement	20,693	20,693
2.7100.704.231	710X	231	Hospitalization	6,326	6,326
2.7100.704.311	710X	311	Contracted Services	32,800	32,800

Current Expense Request

2.7100.704.313	710X	313	Advertising	1,500	1,500
2.7100.704.327	710X	327	Rental/Lease	1,100	1,100
2.7100.704.332	710X	332	Travel - Principal of the Year	400	400
2.7100.704.361	710X	361	Membership Dues & Fees	550	550
2.7100.704.372	710X	372	Vehicle Insurance - TOY	250	250
2.7100.704.411	710X	411	Supplies & Materials	2,600	2,600
2.7200.009.233	720X	233	Unemployment	200	200
2.7200.035.451	720X	451	Food Purchases	300	300
2.7200.061.461	720X	461	Purchase of Equipment	500	500
2.7300.009.233	730X	233	Unemployment	610	610
2.8100.036.717	810X	717	Payments to Charter Schools	806,000	806,000
			Total Expenses	20,951,491	20,951,491

COUNTY ALLOCATION
CAPITAL OUTLAY

BUDGET YEAR	TOTAL REQUEST	CO ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION	LOTTERY	% INCREASE
2008-2009	\$ 4,569,108.00	\$ 777,268.00		\$ 777,268.00	\$ 1,465,619.00	-3.01%
2009-2010	\$ 3,028,262.00	\$ 746,177.00	\$ 207,654.00	\$ 953,831.00	\$ 1,000,000.00	22.72%
2010-2011	\$ 2,410,744.00	\$ 396,177.00	\$ 207,654.00	\$ 603,831.00	\$ 1,042,636.00	-36.69%
2011-2012	\$ 1,880,969.00	\$ 546,177.00	\$ 207,654.00	\$ 753,831.00	\$ 756,500.00	24.84%
2012-2013	\$ 1,476,700.00	\$ 850,331.00		\$ 850,331.00	\$ 970,650.00	12.80%
2013-2014	\$ 1,486,958.00	\$ 850,331.00		\$ 850,331.00	\$ 700,000.00	0.00%
2014-2015	\$ 1,548,500.00	\$ 850,331.00		\$ 850,331.00	\$ 700,000.00	0.00%
2015-2016	\$ 1,582,000.00	\$ 1,337,445.00		\$ 1,337,445.00	\$ 784,000.00	57.29%
2016-2017	\$ 1,810,000.00	\$ 1,347,506.04		\$ 1,337,445.00	\$ 685,049.00	0.00%
2017-2018	\$ 1,604,000.00	\$ 1,347,506.00		\$ 1,347,506.00	\$ 685,000.00	0.75%
2018-2019	\$ 2,427,000.00	\$ 1,347,506.00		\$ 1,347,506.00	\$ 685,000.00	0.00%
2019-2020	\$ 1,807,000.00	\$ 1,347,506.00		\$ 1,347,506.00	\$ 685,000.00	0.00%
2020-2021	\$ 1,347,506.00	\$ 1,347,506.00	\$ 253,000.00	\$ 1,600,506.00	\$ 685,000.00	18.78%
2021-2022	\$ 1,347,506.00	\$ 1,347,506.00	\$ 253,000.00	\$ 1,600,506.00	\$ 685,000.00	0.00%
2022-2023	\$ 1,347,500.00	\$ 1,347,500.00	\$ 253,000.00	\$ 1,600,500.00	\$ 685,000.00	0.00%

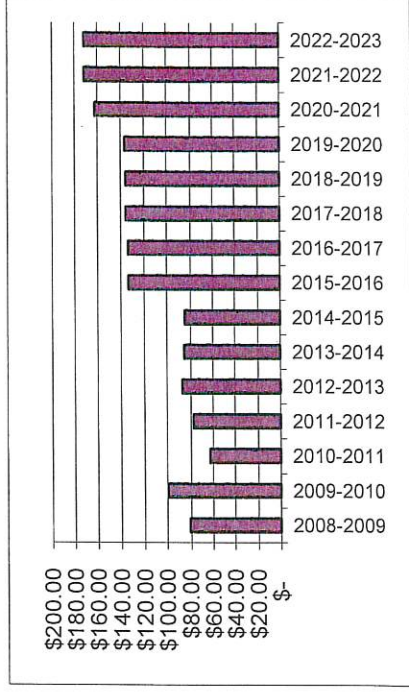


*BASED ON 1st MONTH ENROLLMENT

****2004-2005 Additional \$200,000 for one-time only expenses

SLHS - August 2005
SLMS - August 2008

BUDGET YEAR	STUDENT MEMBERSHIP	PER PUPIL FUNDING	% INCREASE/DECREASE
2008-2009	9,592	\$ 81.03	1st mo
2009-2010	9,603	\$ 99.33	1st mo
2010-2011	9,602	\$ 62.89	1st mo
2011-2012	9,707	\$ 77.66	1st mo
2012-2013	9,809	\$ 86.69	1st mo
2013-2014	10,017	\$ 84.89	1st mo
2014-2015	10,065	\$ 84.48	1st mo
2015-2016	10,023	\$ 133.44	1st mo
2016-2017	10,007	\$ 133.65	1st mo
2017-2018	9,958	\$ 135.32	1st mo
2018-2019	9,945	\$ 135.50	1st mo
2019-2020	9,868	\$ 136.55	1st mo
2020-2021	9,868	\$ 162.19	1st mo
2021-2022	9,325	\$ 171.64	1st mo
2022-2023	9,325	\$ 171.64	Projected ADM
			DPI



Capital Outlay Request

				Proposed 2022-2023	
				County	Total
CODE	Purpose	Obj	Description	Approp	
4.4110.000.000	441X	000	County Appropriation	1,347,500	1,347,500
			Total Revenue	1,347,500	1,347,500
4.9118.901.532	911X	532	In-House Construction	296,200	296,200
4.5850.901.461	585X	461	Security Cameras/Alarms -- Various Schools	80,000	80,000
4.5501.901.461	550X	461	Mower Rotation - MS/HS	12,000	12,000
4.9118.901.532	911X	532	Various Parking Lots - Reseal/Stripe	80,000	80,000
4.9118.901.529	911X	529	Tramway Modular Purchase	190,000	190,000
4.9118.901.529	911X	529	SLHS - Replace Two Hot Water Heaters	100,000	100,000
4.6580.901.551	658X	551	Truck & Van Replacement - Maintenance	70,000	70,000
4.9118.901.529	911X	529	Roof Maintenance at various schools	60,000	60,000
4.6550.901.551.358	655X	551	Warren Williams - One bus	95,000	95,000
4.9118.901.529	911X	529	Heins Building - Carpet Replacement	50,000	50,000
4.5501.901.532	550X	532	West Lee/East Lee - Scoreboard/Soccer Goals	100,000	100,000
4.5850.901.461	585X	461	LCHS/SLHS - Intercoms	214,300	214,300

			Total Expenses	1,347,500	1,347,500