

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

BUDGET WORK SESSION
OF THE
LEE COUNTY BOARD OF COMMISSIONERS
106 HILLCREST DRIVE
SANFORD, NORTH CAROLINA 27330

May 21, 2018
5:00 P.M.

A G E N D A

I. CALL TO ORDER – Amy Dalrymple, Chair

II. BUDGET PRESENTATION/DISCUSSION

A. Lee County Schools – Dr. Andy Bryan (Pages 1-22)

B. Potential Impacts of Charter Schools – Dr. Andy Bryan (Page 23)

C. Non-Profit Organization Applications for Funding – John Crumpton (Pages 24-25)

D. Any other budget related items that may come before the Board

III. ADJOURN

ITEM #:
II. A.

LEE COUNTY AGENDA ABSTRACT BOARD OF COMMISSIONERS MEETING

(Use the Down or Up Arrows to move between fields of the Form)

MEETING DATE: May 21, 2018

SUBJECT: Presentation of Budget Requests from Lee County Schools

DEPARTMENT: Lee County Schools

CONTACT PERSON: Dr. Andy Bryan, Superintendent

TYPE: Consent Agenda Action Item Public Hearing Information

REQUEST	Presentation and Consideration of Budget Requests from Lee County Schools.
BUDGET IMPACT	See attached.
ATTACHMENTS	FY 18-19 Budget Requests from Lee County Schools
PRIOR BOARD ACTION	N/A
RECOMMENDATION	Pleasure of the Board
SUMMARY	

AREA Finance

AGENDA ITEM(S) 2018-2019 Current Expense and Capital Outlay Request/Budget Book

CONTACT PERSON(S) Dr. Andy Bryan

Agenda Report

The 2018-2019 local requests to the county commissioners for current expense and capital outlay funding are as follows. We are requesting \$19,583,881.00 in county appropriation for current expense. This is an increase of \$2,071,603.00. The amount requested for capital outlay funding is \$2,427,000.00.

The 2018-2019 budget book is presented for board approval. It incorporates the local current expense and capital outlay budgets. The book includes all of the customary components of the budget that bring the school system into compliance with the Fiscal Budget and Control Act for 2018-2019.

Suggested Motion: I move that the Lee County Board of Education approve the county appropriation request for the local current expense budget and the capital outlay budget for submission to the Lee County Board of Commissioners as well as approve the 2018-2019 Budget Book

LEE COUNTY SCHOOLS

INSPIRED.

2018-2019

**Current Expense
& Capital Outlay
Request/Budget Book**

May 8, 2018



OFFICE OF THE SUPERINTENDENT

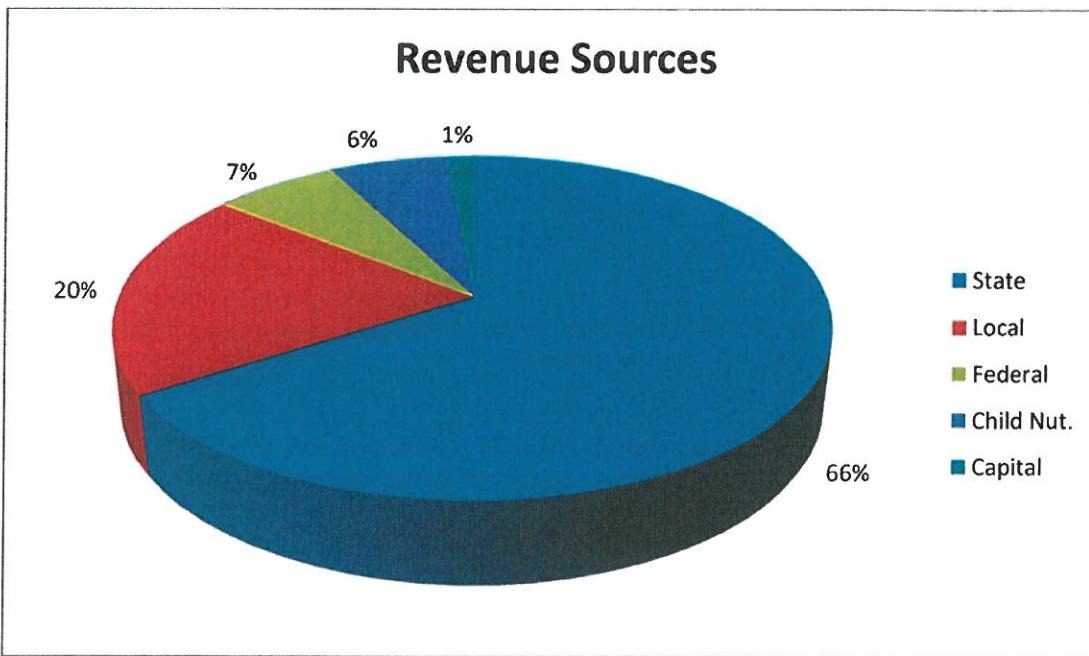
Lee County Schools will teach each student the social and academic skills needed to become a responsible and productive citizen.

Lee County Schools Budget Message

May 8, 2018

The budget process for Lee County Schools is both inclusive and deliberate. The process begins with principals and directors seeking input from employees and School Improvement Teams regarding instructional and capital needs within each school and department. Based upon these meetings, principals and directors make a budget presentation to the district leadership staff. From these meetings, I recommend a budget to the Board of Education ensuring alignment with the district vision, mission, and goals. The Board reviews my recommendations and the requests made by principals and directors. After a public hearing allowing our citizens and staff an opportunity to comment, a formal budget is voted on and approved by the Board of Education. The budget is then presented to the Lee County Commissioners for consideration.

Once the Commissioners and state and federal governments decide on the funding levels, Lee County Schools reviews all revenue sources and makes the final operational decisions for the upcoming school year. The chart below provides a visual of the approximate percentage of funding typically received from each source.



*Figures based on FY 17/18 funding.

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

- Ⓢ All students can achieve at high levels regardless of ethnicity, race, or socioeconomic background;
- Ⓢ Lee County Schools is an important part of the economic engine supporting Lee County— education is economic development;
- Ⓢ Quality teachers and support staff, provided with continuing educational opportunities, are the key to effective student learning;
- Ⓢ All students and teachers should have access to innovative instructional practices and essential technology;
- Ⓢ Safe and nurturing schools are a prerequisite for teaching and learning;
- Ⓢ Effective and efficient support systems are necessary to support student and employee success; and,
- Ⓢ The success of Lee County Schools will be demonstrated by the achievement of our students and their positive participation in society.

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. Examples include National Academy Foundation (NAF) Career Academies, an Advancement Via Individual Determination (AVID) support structure, Leader in Me, an International Baccalaureate program, and Central Carolina Works. Assorted other instructional opportunities exist for students as well.

Community partnerships are also critical for our students' success. Various support organizations including, but not limited to, YMCA, Boys and Girls Club, United Way VolunteerLee, and faith-based organizations provide after school opportunities and support for students. The Lee County Education Foundation provides an incentive based program for teachers and staff through the Head of Class award. Numerous civic organizations continue to provide volunteers and program support in our schools.

The budget also takes the following budget environment into consideration:

Revenue:

- Ⓢ Revenue is distributed by the State to school districts based on Average Daily Membership (enrollment). For 2018-19, projected enrollment is expected to be 9,945.
- Ⓢ At this date, it is unclear what will be approved in the state budget by the General Assembly.

Expenditures:

- Ⓢ Lee County Schools will make every effort to maintain teacher and teacher assistant levels at current staffing levels for all schools.

- Ⓢ A 1% salary supplement increase is requested for staff in order to retain and attract quality teachers and classified staff to compete with surrounding counties.

Our Capital Outlay request aligns with our long-range facility plan as well as improvement to buildings and grounds necessary to extend their life. Through our recent building program, capacity at our middle and high schools is adequate. Our focus remains on our elementary school capacity. Currently, over 30 modular classrooms occupy elementary campuses. We are grateful to the Lee County Board of Commissioners for their support of the ongoing renovation and construction at the W. B. Wicker site.

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.

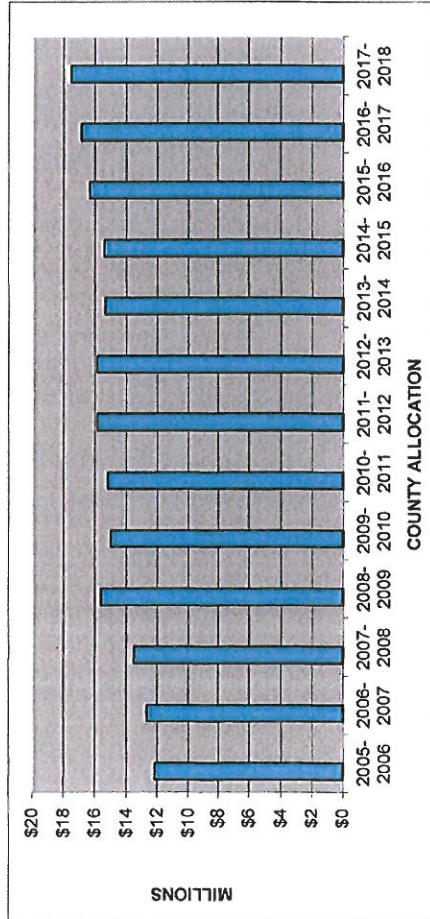


Andy Bryan, Ed.D.
Superintendent

Current Expense Expansion 2018-19		Proposed
More Than A Diploma		
Employee/School/Support Area	Description	Cost
Supplement Increase Certified 10% to 11%	1% Raise Certified Staff	\$475,000
Supplement Increase Classified 4% to 5%	1% Raise Classified Staff	\$200,000
Athletic Coaching Supplement Increases		\$50,000
2 Additional Nurses		\$158,134
1 Guidance Counselor/LCHS		\$79,067
2 Testing Coordinators/SLHS/LCHS - Classified		\$79,067
24 Additional Months Guidance		\$158,134
2 Additional Elementary Behavior Support Specialists		\$158,134
1 AIG Specialist/Middle School		\$79,067
Additional Contracted Security Personnel - School Entrance		\$155,000
Duke Energy Rate Increase		\$25,000
Retirement		\$410,000
Hospitalization		\$45,000
Total Request		\$2,071,603

COUNTY ALLOCATION
 CURRENT EXPENSE

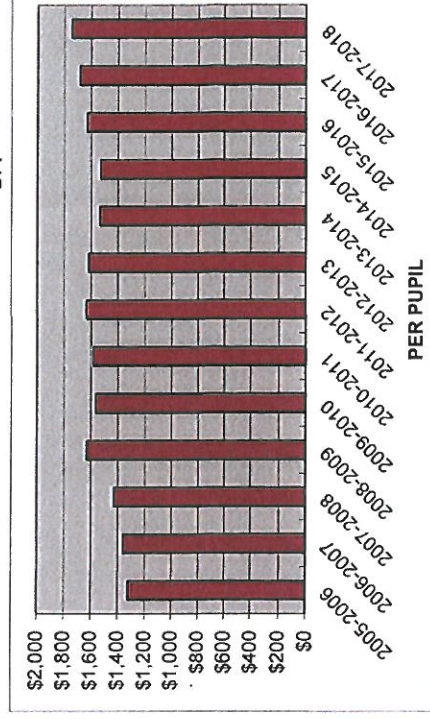
BUDGET YEAR	TOTAL REQUEST	CE ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION	% INC
2005-2006	\$ 13,053,424.00	\$ 12,171,984.00		\$ 12,171,984.00	23.30%
2006-2007	\$ 13,651,805.00	\$ 12,666,167.00		\$ 12,666,167.00	4.06%
2007-2008	\$ 14,949,260.00	\$ 13,502,134.00		\$ 13,502,134.00	6.60%
2008-2009	\$ 16,067,222.00	\$ 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	\$ 19,583,881.00	\$ -	\$ 19,583,881.00	11.83%



*BASED ON 1st MONTH ENROLLMENT

SLHS - August 2005
 SLMS - August 2008

BUDGET YEAR	STUDENT MEMBERSHIP	PER PUPIL FUNDING	% INC
2005-2006	9,215	\$ 1,320.89	21.91% 1st mo
2006-2007	9,325	\$ 1,358.30	2.83% 1st mo
2007-2008	9,458	\$ 1,427.59	5.10% 1st mo
2008-2009	9,592	\$ 1,626.58	13.94% 1st mo
2009-2010	9,603	\$ 1,559.73	-4.11% 1st mo
2010-2011	9,602	\$ 1,580.72	1.35% 1st mo
2011-2012	9,707	\$ 1,631.61	3.22% 1st mo
2012-2013	9,809	\$ 1,614.64	-1.04% 1st mo
2013-2014	10,017	\$ 1,531.20	-5.17% 1st mo
2014-2015	10,065	\$ 1,528.07	-0.20% 1st mo
2015-2016	10,023	\$ 1,627.48	6.51% 1st mo
2016-2017	10,007	\$ 1,685.05	3.54% 1st mo
2017-2018	10,032	\$ 1,745.64	3.60% 1st mo
2018-2019	9,945	\$ 1,969.22	12.81% Projected ADM



Current Expense Request

				Requested 2018-2019	
				County	Total
CODE	Purpose	Obj	Description	Approp	
2.4110.000.000	241X	000	County Appropriation	(19,583,881)	(19,583,881)
			Total Revenue	(19,583,881)	(19,583,881)
2.5110.001.121	511X	121	Salaries - Teaching Positions	455,000	455,000
2.5110.001.125	511X	125	Salaries- New Teacher Orientation	7,500	7,500
2.5110.001.181	511X	181	Supplements - Certified (Increase)	475,000	475,000
2.5110.001.181	511X	181	Supplements Certified	2,043,355	2,043,355
2.5110.001.187	511X	187	NBPTS Adjustment	6,000	6,000
2.5110.001.192	511X	192	Supplements - Other	27,500	27,500
2.5110.001.195	511X	195	Salary-Other	20,500	20,500
2.5110.001.211	511X	211	Social Security	232,166	232,166
2.5110.001.211	511X	221	Retirement (Estimated Increase)	410,000	410,000
2.5110.001.221	511X	221	Retirement	299,418	299,418
2.5110.001.231	511X	231	Hospitalization (Estimated Increase)	45,000	45,000
2.5110.001.231	511X	231	Hospitalization	22,625	22,625
2.5110.001.332	511X	332	Travel - Itinerant Teachers	11,500	11,500
2.5110.003.162	511X	162	Substitute Pay	290,000	290,000
2.5110.003.181	511X	181	Supplements - Classified (Estimated Increase)	200,000	200,000
2.5110.003.181	511X	181	Supplements - Classified	80,512	80,512
2.5110.003.211	511X	211	Social Security	43,645	43,645
2.5110.003.221	511X	221	Retirement	63,115	63,115
2.5110.003.311	511X	311	Contracted Services	10,000	10,000
2.5110.009.188	511X	188	Annual Leave	3,344	3,344
2.5110.009.211	511X	211	Social Security	276	276
2.5110.009.221	511X	221	Retirement	504	504
2.5110.009.232	511X	232	Workman's Compensation	4,000	4,000
2.5110.009.233	511X	233	Unemployment	5,000	5,000
2.5110.009.352	511X	352	Tuition Reimbursement	10,000	10,000
2.5110.015.326	511X	326	Contracted Repairs AV/Computer Equip.	15,000	15,000
2.5110.015.422	511X	422	Repair Parts & Materials AV/Computers	20,000	20,000
2.5110.027.142	511X	142	Salaries - Instructional Assistants	254,920	254,920
2.5110.027.211	511X	211	Social Security	20,237	20,237
2.5110.027.221	511X	221	Retirement	39,095	39,095
2.5110.027.231	511X	231	Hospitalization	73,437	73,437
2.5110.028.312	511X	312	Staff Development	15,500	15,500
2.5110.028.411	511X	411	Instructional Materials Prof. Dev. Center	4,000	4,000
2.5110.061.411	511X	411	Instructional Supplies & Materials	225,520	225,520
2.5110.061.411	511X	411	Local Match Grant	25,000	25,000
2.5110.061.413	511X	413	Textbooks-Other	20,541	20,541
2.5110.061.462	511X	462	Computer Hardware	12,543	12,543
2.5111.001.123	511X	123	Salaries - Teachers ROTC	25,000	25,000
2.5111.001.181	511X	181	Supplements - Certified	21,664	21,664
2.5111.001.211	511X	211	Social Security	4,112	4,112
2.5111.001.221	511X	221	Retirement	8,177	8,177
2.5111.001.231	511X	231	Hospitalization	5,471	5,471
2.5116.001.198..23	511X	198	Salary- Homebound	25,000	25,000

Current Expense Request

2.5116.001.211	511X	211	Social Security	1,913	1,913
2.5116.001.221	511X	221	Retirement	3,673	3,673
2.5120.001.181	512X	181	Supplements - Other Certified	202,194	202,194
2.5120.001.211	512X	211	Social Security	15,599	15,599
2.5120.001.221	512X	221	Retirement	28,631	28,631
2.5120.003.181	512X	181	Supplements - Classified	341	341
2.5120.003.211	512X	211	Social Security	22	22
2.5120.003.221	512X	221	Retirement	42	42
2.5120.009.184	512X	184	Longevity	775	775
2.5120.009.211	512X	211	Social Security	68	68
2.5120.009.221	512X	221	Retirement	125	125
2.5120.009.232	512X	232	Workman's Compensation	300	300
2.5120.013.332	512X	332	Travel	1,500	1,500
2.5120.013.333	512X	333	Field Trips	500	500
2.5120.013.423	512X	423	Other Transportation Services - Van Exp.	4,940	4,940
2.5210.001.121	521X	121	Salary - Children with Disabilities	133,194	133,194
2.5210.001.181	521X	181	Supplements -Certified	153,896	153,896
2.5210.001.181..90	521X	181	Supplements - IEP Chair	2,842	2,842
2.5210.001.211	521X	211	Social Security	9,828	9,828
2.5210.001.221	521X	221	Retirement	18,316	18,316
2.5210.003.181	521X	181	Supplements - Classified	7,424	7,424
2.5210.003.211	521X	211	Social Security	1,010	1,010
2.5210.003.221	521X	221	Retirement	926	926
2.5210.007.332	521X	332	Travel - Psychologists	2,000	2,000
2.5210.009.184	521X	184	Longevity	2,000	2,000
2.5210.009.211	521X	211	Social Security	177	177
2.5210.009.221	521X	221	Retirement	331	331
2.5210.009.232	521X	232	Workman's Compensation	50	50
2.5210.009.233	521X	233	Unemployment	2,500	2,500
2.5210.032.411..40	521X	411	Special Olympics	1,000	1,000
2.5220.001.181	522X	181	Supplements - Certified	11,842	11,842
2.5220.001.211	522X	211	Social Security	721	721
2.5220.001.221	522X	221	Retirement	1,385	1,385
2.5230.001.181	523X	181	Supplements - Certified	11,842	11,842
2.5230.003.181	523X	181	Supplements - Classified	2,960	2,960
2.5230.003.211	523X	211	Social Security	103	103
2.5230.003.221	523X	221	Retirement	212	212
2.5230.009.232	523X	232	Workman's Compensation	500	500
2.5230.009.233	523X	233	Unemployment	1,127	1,127
2.5240.001.181	524X	181	Supplements - Certified	53,437	53,437
2.5240.001.211	524X	211	Social Security	3,453	3,453
2.5240.001.221	524X	221	Retirement	6,449	6,449
2.5260.001.181	526X	181	Supplements - Certified	36,106	36,106
2.5260.001.211	526X	211	Social Security	2,136	2,136
2.5260.001.221	526X	221	Retirement	4,036	4,036
2.5260.003.181	526X	181	Supplements - Classified	136	136
2.5260.003.211	526X	211	Social Security	9	9
2.5260.003.221	527X	221	Retirement	17	17
2.5260.034.121..40	526X	121	Salary Teacher AIG Summer School	20,000	20,000
2.5260.034.131	526X	131	Salary Teacher AIG (Increase 1 - Middle)	79,067	79,067
2.5260.034.211	526X	211	Social Security	1,760	1,760

Current Expense Request

2.5260.034.221	526X	221	Retirement	3,339	3,339
2.5270.001.144	527X	144	Salary - Interpreter	5,000	5,000
2.5270.001.181	527X	181	Supplements - Certified	92,431	92,431
2.5270.001.211	527X	211	Social Security	6,382	6,382
2.5270.001.221	527X	221	Retirement	10,690	10,690
2.5270.003.181	527X	181	Supplements - Classified	4,381	4,381
2.5270.003.211	527X	211	Social Security	284	284
2.5270.003.221	527X	221	Retirement	555	555
2.5270.009.232	526X	232	Workman's Compensation	25	25
2.5310.001.131	531X	131	Salary - (Increase - 2 positions)	158,134	158,134
2.5310.001.181	531X	181	Supplements - Certified	36,106	36,106
2.5310.001.211	531X	211	Social Security	2,204	2,204
2.5310.001.221	531X	221	Retirement	4,221	4,221
2.5310.003.181	531X	181	Supplements - Classified	613	613
2.5310.003.211	531X	211	Social Security	39	39
2.5310.003.221	531X	221	Retirement	75	75
2.5310.068.411.306.999	531X	411	At Risk/Alternative Schools Materials	1,480	1,480
2.5320.001.181	532X	181	Supplements - Certified	9,821	9,821
2.5320.001.211	532X	211	Social Security	732	732
2.5320.001.221	532X	221	Retirement	1,156	1,156
2.5320.007.332	532X	332	Travel - Social Workers	3,000	3,000
2.5320.007.411	532X	411	Social Worker Supplies	592	592
2.5320.009.233	532X	233	Unemployment	500	500
2.5330.003.181	533X	181	Supplements - Classified	5,920	5,920
2.5330.003.211	533X	211	Social Security	382	382
2.5330.003.221	533X	221	Retirement	753	753
2.5330.009.232	533X	232	Workman's Compensation	500	500
2.5330.009.233	533X	233	Unemployment	2,500	2,500
2.5330.069.142	533X	142	Salary - Teacher Assistants	86,683	86,683
2.5340.001.121	534X	121	Salary-Preschool Teacher	74,900	74,900
2.5340.001.181	534X	181	Supplements - Certified	10,971	10,971
2.5340.001.211	534X	211	Social Security	6,497	6,497
2.5340.001.221	534X	221	Retirement	12,360	12,360
2.5340.001.231	534X	231	Hospitalization	10,939	10,939
2.5340.003.181	534X	181	Supplements - Classified	2,368	2,368
2.5340.009.232	534X	232	Workman's Compensation	275	275
2.5340.009.233	534X	233	Unemployment	2,500	2,500
2.5350.009.233	535X	233	Unemployment	200	200
2.5400.003.151	540X	151	Salary - School Office Personnel	347,482	347,482
2.5400.003.181	540X	181	Supplements - Classified	47,155	47,155
2.5400.003.181	540X	181	Supplements - PSP -EOP's	5,000	5,000
2.5400.003.211	540X	211	Social Security	32,720	32,720
2.5400.003.221	540X	221	Retirement	63,603	63,603
2.5400.003.231	540X	231	Hospitalization	93,430	93,430
2.5400.005.333	540X	333	Field Trips - Schools	10,799	10,799
2.5400.005.411	540X	411	Office Supplies - Schools	11,049	11,049
2.5400.009.184	540X	184	Longevity	5,320	5,320
2.5400.009.211	540X	211	Social Security	407	407
2.5400.009.221	540X	221	Retirement	781	781
2.5400.009.232	540X	232	Workman's Compensation	2,500	2,500
2.5400.009.233	540X	233	Unemployment	2,500	2,500

Current Expense Request

2.5401.005.114	540X	114	Salary - Principals	161,864	161,864
2.5401.005.211	540X	211	Social Security	12,035	12,035
2.5401.005.221	540X	221	Retirement	21,986	21,986
2.5401.005.231	540X	231	Hospitalization	1,348	1,348
2.5401.005.332	540X	332	Travel	15,460	15,460
2.5402.005.116	540X	116	Salary - Assistant Principals	396,637	396,637
2.5402.005.181	540X	181	Supplement - Certified	97,183	97,183
2.5402.005.211	540X	211	Social Security	43,896	43,896
2.5402.005.221	540X	221	Retirement	85,470	85,470
2.5402.005.231	540X	231	Hospitalization	60,074	60,074
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)	1,200	1,200
2.5500.005.411.336.999	550X	411	LCHS - Graduation Exp. (\$15 per Senior)	3,960	3,960
2.5500.005.411.343.999	550X	411	SLHS - Graduation Exp. (\$15 per Senior)	3,480	3,480
2.5500.009.232	550X	232	Workman's Compensation	200	200
2.5500.061.411	550X	411	Renaissance Supplies - Schools	20,103	20,103
2.5500.001.192	550X	192	Althetic Coaching Supplement Increase	50,000	50,000
2.5501.001.192.314	550X	192	Athletic Supplements East Lee Middle	19,607	19,607
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	81,294	81,294
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	81,294	81,294
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	19,607	19,607
2.5501.001.192.356.356	550X	192	Athletic Field Maintenance	1,800	1,800
2.5501.001.211	550X	211	Social Security	14,000	14,000
2.5501.001.221	550X	221	Retirement	23,000	23,000
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	1,184	1,184
2.5502.001.192	550X	192	Supplement-Other	21,010	21,010
2.5502.001.211	550X	211	Social Security	1,674	1,674
2.5502.001.221	550X	221	Retirement	3,203	3,203
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
2.5810.001.181	581X	181	Supplements - Certified	52,571	52,571
2.5810.001.211	581X	211	Social Security	3,217	3,217
2.5810.001.221	581X	221	Retirement	6,211	6,211
2.5810.003.181	581X	181	Supplements - Classified	2,013	2,013
2.5810.003.211	581X	211	Social Security	130	130
2.5810.003.221	581X	221	Retirement	250	250
2.5810.007.151	581X	151	Salary - Office Support	20,000	20,000
2.5810.007.211	581X	211	Social Security	1,530	1,530
2.5810.007.221	581X	221	Retirement	2,938	2,938
2.5810.009.184	581X	184	Longevity	3,800	3,800
2.5810.009.211	581X	211	Social Security	300	300

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2.5810.009.221	581X	221	Retirement	550	550
2.5810.009.232	581X	232	Workman's Compensation	2,500	2,500
2.5810.009.233	581X	233	Unemployment	2,500	2,500
2.5810.027.142	581X	142	Salaries - Media Assistants	181,250	181,250
2.5810.027.211	581X	211	Social Security	13,675	13,675
2.5810.027.221	581X	221	Retirement	27,246	27,246
2.5810.027.231	581X	231	Hospitalization	43,473	43,473
2.5820.003.151	582X	151	Salary - Office Personnel	28,850	28,850
2.5820.003.181	582X	181	Supplements - Classified	4,973	4,973
2.5820.003.211	582X	211	Social Security	2,452	2,452
2.5820.003.221	582X	221	Retirement	4,726	4,726
2.5820.003.231	582X	231	Hospitalization	5,285	5,285
2.5820.009.232	582X	232	Workman's Compensation	250	250
2.5820.009.233	582X	233	Unemployment	2,000	2,000
2.5820.061.311...30	582X	311	Contracted Services	10,000	10,000
2.5830.001.181	583X	181	Supplements - Certified	88,821	88,821
2.5830.001.211	583X	211	Social Security	5,605	5,605
2.5830.001.221	583X	221	Retirement	11,314	11,314
2.5830.003.181	583X	181	Supplements - Classified	355	355
2.5830.003.211	583X	211	Social Security	23	23
2.5830.003.221	583X	221	Retirement	44	44
2.5830.007.131	583X	131	Salary - Guidance (Increase - 1 position LCHS)	79,067	79,067
2.5830.007.131	583X	131	Salary - Guidance (Increase - 24 Months)	158,134	158,134
2.5830.007.131	583X	131	Salary - Guidance	103,846	103,846
2.5830.007.211	583X	211	Social Security	7,945	7,945
2.5830.007.221	583X	221	Retirement	14,233	14,233
2.5830.007.231	583X	231	Hospitalization	16,125	16,125
2.5830.007.332	583X	332	Travel - Guidance	1,000	1,000
2.5830.007.411	583X	411	Supplies & Materials - Guidance	1,332	1,332
2.5830.009.232	583X	232	Workman's Compensation	110	110
2.5830.009.233	583X	233	Unemployment	1,500	1,500
2.5840.001.181	584X	181	Supplements - Certified	31,774	31,774
2.5840.001.211	584X	211	Social Security	1,935	1,935
2.5840.001.221	584X	221	Retirement	3,715	3,715
2.5840.003.181	584X	181	Supplements - Classified	1,184	1,184
2.5840.003.211	584X	211	Social Security	77	77
2.5840.003.221	584X	221	Retirement	147	147
2.5840.007.131	584X	131	Salary - Nurse	11,474	11,474
2.5840.007.131	584X	131	Salary - Nurse (2 Additional)	158,134	158,134
2.5840.007.146	584X	146	Salary - LPN Nurse	108,563	108,563
2.5840.007.181	584X	181	Supplements - Classified	11,743	11,743
2.5840.007.211	584X	211	Social Security	5,998	5,998
2.5840.007.221	584X	221	Retirement	11,270	11,270
2.5840.007.231	584X	231	Hospitalization	18,499	18,499
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	1,150	1,150
2.5840.007.411	584X	411	Supplies & Materials - Nurses	6,785	6,785
2.5840.009.184	585X	184	Longevity	1,600	1,600
2.5840.009.211	585X	211	Social Security	200	200
2.5840.009.221	585X	221	Retirement	125	125

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2.5840.009.232	585X	232	Workman's Compensation	200	200
2.5840.009.233	585X	233	Unemployment	5,000	5,000
2.5850.009.188	585X	188	Annual Leave	6,437	6,437
2.5850.009.211	585X	211	Social Security	461	461
2.5850.009.221	585X	221	Retirement	884	884
2.5850.009.232	585X	232	Workman's Compensation	400	400
2.5850.069.149	585X	149	Salary	92	92
2.5850.069.211	585X	211	Social Security	7	7
2.5850.069.221	585X	221	Retirement	14	14
2.5850.069.231	585X	231	Hospitalization	3,560	3,560
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)	44,772	44,772
2.5860.001.181...86	586X	181	Supplements - Webmaster	18,944	18,944
2.5860.001.211	586X	211	Social Security	3,255	3,255
2.5860.001.221	586X	221	Retirement	6,417	6,417
2.5860.003.181	586X	181	Supplements - Classified	651	651
2.5860.003.211	586X	211	Social Security	42	42
2.5860.003.221	586X	221	Retirement	81	81
2.5860.009.232	586X	232	Workman's Compensation	250	250
2.5870.009.232	587X	232	Workman's Compensation	200	200
2.5880.009.232	588X	232	Workman's Compensation	250	250
2.6110.001.181	611X	181	Supplements - Certified	5,055	5,055
2.6110.001.211	611X	211	Social Security	315	315
2.6110.001.221	611X	221	Retirement	580	580
2.6110.002.113	611X	113	Salary - Administrators	142,812	142,812
2.6110.002.211	611X	211	Social Security	10,925	10,925
2.6110.002.221	611X	221	Retirement	24,465	24,465
2.6110.002.231	611X	231	Hospitalization	10,939	10,939
2.6110.002.311	611X	311	Contracted Services	14,556	14,556
2.6110.002.326	611X	326	Contracted Repairs & Services	2,060	2,060
2.6110.002.332	611X	332	Travel	2,750	2,750
2.6110.002.361	611X	361	Membership Dues & Fees	7,000	7,000
2.6110.002.411	611X	411	Office Supplies	3,638	3,638
2.6110.002.423	611X	423	Gas/Fuel - Will Split According to TD-19	13,649	13,649
2.6110.003.181	611X	181	Supplements - Classified	3,789	3,789
2.6110.003.211	611X	211	Social Security	244	244
2.6110.003.221	611X	221	Retirement	480	480
2.6110.007.135	611X	135	Salary- Lead Teacher	53,764	53,764
2.6110.007.211	611X	211	Social Security	4,037	4,037
2.6110.007.221	611X	221	Retirement	8,042	8,042
2.6110.007.231	611X	231	Hospitalization	5,471	5,471
2.6110.009.184	611X	184	Longevity	7,750	7,750
2.6110.009.211	611X	211	Social Security	593	593
2.6110.009.221	611X	221	Retirement	1,100	1,100
2.6110.009.232	611X	232	Workman's Compensation	750	750
2.6120.002.113	612X	113	Salary - Administrators	67,904	67,904
2.6120.002.211	612X	211	Social Security	5,195	5,195
2.6120.002.221	612X	221	Retirement	11,632	11,632
2.6120.002.231	612X	231	Hospitalization	5,471	5,471
2.6120.003.181	612X	181	Supplements - Certified	957	957

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2.6120.003.211	612X	211	Social Security	13	13
2.6120.003.221	612X	221	Retirement	26	26
2.6120.009.184	612X	184	Longevity	2,100	2,100
2.6120.009.211	612X	211	Social Security	162	162
2.6120.009.221	612X	221	Retirement	308	308
2.6120.009.232	612X	232	Workman's Compensation	285	285
2.6200.002.113	620X	113	Salary-Administrators	76,268	76,268
2.6200.002.211	620X	211	Social Security	5,835	5,835
2.6200.002.221	620X	221	Retirement	13,065	13,065
2.6200.002.231	620X	231	Hospitalization	5,285	5,285
2.6200.003.181	620X	181	Supplements - Classified	3,473	3,473
2.6200.003.211	620X	211	Social Security	176	176
2.6200.003.221	620X	221	Retirement	345	345
2.6200.009.184	620X	184	Longevity	3,694	3,694
2.6200.009.211	620X	211	Social Security	325	325
2.6200.009.221	620X	221	Retirement	600	600
2.6200.009.232	620X	232	Workman's Compensation	635	635
2.6201.002.113	620X	113	Salary - Administrators	66,092	66,092
2.6201.002.211	620X	211	Social Security	5,056	5,056
2.6201.002.221	620X	221	Retirement	11,322	11,322
2.6201.002.231	620X	231	Hospitalization	5,869	5,869
2.6300.003.181	630X	181	Supplements - Classified	888	888
2.6300.003.211	630X	211	Social Security	57	57
2.6300.003.221	630X	221	Retirement	42	42
2.6300.009.184	630X	184	Longevity	575	575
2.6300.009.211	630X	211	Social Security	46	46
2.6300.009.221	630X	221	Retirement	87	87
2.6300.009.232	630X	232	Workman's Compensation	400	400
2.6400.002.113	640X	113	Salary-Administrators	12,400	12,400
2.6400.002.211	640X	211	Social Security	949	949
2.6400.002.221	640X	221	Retirement	1,822	1,822
2.6400.003.181	640X	181	Supplements (Classified)	23,088	23,088
2.6400.003.211	640X	211	Social Security	1,492	1,492
2.6400.003.221	640X	221	Retirement	2,947	2,947
2.6400.009.184	640X	184	Longevity	560	560
2.6400.009.211	640X	211	Social Security	43	43
2.6400.009.221	640X	221	Retirement	80	80
2.6400.009.232	640X	232	Workman's Compensation	1,270	1,270
2.6400.009.233	640X	233	Unemployment	1,500	1,500
2.6401.015.152	640X	152	Salary - Technology	319,224	319,224
2.6401.015.211	640X	211	Social Security	25,618	25,618
2.6401.015.221	640X	221	Retirement	50,089	50,089
2.6401.015.231	640X	231	Hospitalization	70,428	70,428
2.6401.015.332	640X	332	Travel	2,000	2,000
2.6401.015.411	640X	411	Supplies	3,232	3,232
2.6510.002.342	651X	342	Postage	19,000	19,000
2.6510.015.343	651X	343	Telecommunications	4,000	4,000
2.6510.061.311	651X	311	Contracted Services- Alert Now	21,000	21,000
2.6510.803.341	651X	341	Telephones	82,028	82,028
2.6510.803.343	651X	343	Internet	80,000	80,000
2.6510.803.344	651X	344	Cell Phone	110,000	110,000

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2.6520.002.314	652X	314	Printing & Binding	20,000	20,000
2.6520.061.315	652X	315	Copier Costs	49,500	49,500
2.6530.801.321	653X	321	Public Utilities - Electricity (Increase)	25,000	25,000
2.6530.801.321	653X	321	Public Utilities - Electricity	1,457,940	1,457,940
2.6530.801.322	653X	322	Public Utilities - Natural Gas	200,000	200,000
2.6530.801.323	653X	323	Public Utilities - Water	203,000	203,000
2.6530.801.324	653X	324	Waste Disposal Services	122,000	122,000
2.6530.801.421	653X	421	Fuel for Facilities	90,000	90,000
2.6540.003.173	654X	173	Salary - Custodians	948,000	948,000
2.6540.003.181	654X	181	Supplements - Classified	56,501	56,501
2.6540.003.211	654X	211	Social Security	76,772	76,772
2.6540.003.221	654X	221	Retirement	145,403	145,403
2.6540.003.231	654X	231	Hospitalization	229,083	229,083
2.6540.009.188	654X	188	Annual Leave	2,200	2,200
2.6540.009.211	654X	211	Social Security	170	170
2.6540.009.221	654X	221	Retirement	300	300
2.6540.009.232	654X	232	Workman's Compensation	32,000	32,000
2.6540.009.233	654X	233	Unemployment	2,000	2,000
2.6540.802.411	654X	411	Custodial Supplies	192,113	192,113
2.6540.802.422	654X	422	Repair Parts & Materials - Custodial Equip	5,000	5,000
2.6540.802.461	654X	461	Non-Capitalized Equipment	22,885	22,885
2.6550.002.113	655X	113	Salary - Administrators	60,828	60,828
2.6550.002.181	655X	181	Supplements - Administrators	5,750	5,750
2.6550.002.211	655X	211	Social Security	5,093	5,093
2.6550.002.221	655X	221	Retirement	10,148	10,148
2.6550.002.231	655X	231	Hospitalization	5,471	5,471
2.6550.003.171	655X	171	Salary - Activity Bus Drivers	1,850	1,850
2.6550.003.181	655X	181	Supplements - Classified	9,472	9,472
2.6550.003.211	655X	211	Social Security	754	754
2.6550.003.221	655X	221	Retirement	1,472	1,472
2.6550.009.184	655X	184	Longevity	2,000	2,000
2.6550.009.211	655X	211	Social Security	155	155
2.6550.009.221	655X	221	Retirement	285	285
2.6550.009.232	655X	232	Workman's Compensation	3,650	3,650
2.6550.009.233	655X	233	Unemployment	1,000	1,000
2.6550.056.423	655X	423	Fuel- Yellow School Buses	102,623	102,623
2.6550.402.171.65	655X	171	WW K-5 - Alternative	18,000	18,000
2.6550.706.181	655X	181	Supplements - Classified	56,560	56,560
2.6550.706.211	655X	211	Social Security	3,616	3,616
2.6550.706.221	655X	221	Retirement	7,072	7,072
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	20,285	20,285
2.6550.706.423	655X	423	Fuel	45,000	45,000
2.6550.706.461	655X	461	Equipment-Cameras For Buses	10,000	10,000
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	735	735
2.6580.003.175	658X	175	Salary - Maintenance	669,785	669,785
2.6580.003.181	658X	181	Supplements - Classified	27,518	27,518
2.6580.003.211	658X	211	Social Security	53,022	53,022

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2.6580.003.221	658X	221	Retirement	103,650	103,650
2.6580.003.231	658X	231	Hospitalization	98,544	98,544
2.6580.009.184	658X	184	Longevity	9,100	9,100
2.6580.009.211	658X	211	Social Security	700	700
2.6580.009.221	658X	221	Retirement	1,300	1,300
2.6580.009.232	658X	232	Workman's Compensation	27,000	27,000
2.6580.802.311	658X	311	Contracted Maint Services - Mowing	216,884	216,884
2.6580.802.325	658X	325	Contracted Repairs & Maintenance Bldgs	170,099	170,099
2.6580.802.326	658X	326	Contracted Repairs - Equipment	30,680	30,680
2.6580.802.327	658X	327	Rental/Lease payments - Modular units	90,666	90,666
2.6580.802.329	658X	329	Other Purchased Services	15,000	15,000
2.6580.802.332	658X	332	Travel - Maintenance	500	500
2.6580.802.411	658X	411	Supplies & Materials	159,856	159,856
2.6580.802.422	658X	422	ADA Parts & Materials	5,500	5,500
2.6580.802.423	658X	423	Gas	50,000	50,000
2.6580.802.461	658X	461	Non-Capitalized Maintenance Equipment	32,408	32,408
2.6610.002.118	661X	118	Salary - Administrators	12,400	12,400
2.6610.002.211	661X	211	Social Security	950	950
2.6610.002.221	661X	221	Retirement	1,822	1,822
2.6610.002.311	661X	311	Contracted Services	7,000	7,000
2.6610.002.312	661X	312	Workshop Expenses- Fiscal Services	6,000	6,000
2.6610.002.326	661X	326	Contracted Services Equipment/Software	29,035	29,035
2.6610.002.362	661X	362	Bank Service Fees	6,000	6,000
2.6610.002.411	661X	411	Supplies & Materials	11,000	11,000
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	18,264	18,264
2.6610.003.221	661X	221	Retirement	36,259	36,259
2.6610.003.231	661X	231	Hospitalization	35,214	35,214
2.6610.009.181	661X	181	Supplements - Classified	5,454	5,454
2.6610.009.184	661X	184	Longevity	400	400
2.6610.009.211	661X	211	Social Security	350	350
2.6610.009.221	661X	221	Retirement	650	650
2.6610.009.232	661X	232	Workman's Compensation	950	950
2.6613.002.371	661X	371	Professional Liability Insurance	25,000	25,000
2.6613.002.372	661X	372	Vehicle Insurance	44,170	44,170
2.6613.002.373	661X	373	Property & Casualty Insurance	117,000	117,000
2.6613.002.375	661X	375	Bond	3,000	3,000
2.6613.002.378	661X	378	Scholastic Insurance	23,000	23,000
2.6613.002.379	661X	379	Other Insurance	14,500	14,500
2.6613.002.379	661X	379	Risk Management Fund	10,000	10,000
2.6620.002.118	662X	118	Salary - Administrators	12,400	12,400
2.6620.002.211	662X	211	Social Security	950	950
2.6620.002.221	662X	221	Retirement	1,822	1,822
2.6620.003.151	662X	151	Salary - HR Office Personnel	107,000	107,000
2.6620.003.181	662X	181	Supplements - Classified	8,170	8,170
2.6620.003.211	662X	211	Social Security	9,123	9,123
2.6620.003.221	662X	221	Retirement	18,183	18,183
2.6620.003.231	662X	231	Hospitalization	23,476	23,476
2.6620.009.181	662X	181	Supplements	886	886
2.6620.009.181	662X	181	Annual Leave	4,815	4,815
2.6620.009.184	662X	184	Longevity	375	375

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2.6620.009.211	662X	211	Social Security	340	340
2.6620.009.221	662X	221	Retirement	640	640
2.6620.009.232	662X	232	Workman's Compensation	500	500
2.6620.061.411..81	662X	411	Supplies & Materials	7,000	7,000
2.6621.002.319	662X	319	Other Purchased Services - HRMS Fees	2,000	2,000
2.6622.002.311	662X	311	Criminal Background Check - HR	45,000	45,000
2.6622.002.319	662X	319	Recruitment Services - HR	23,000	23,000
2.6710.003.151	671X	151	Salary - Classified (2 new positions - LCHS & SLHS)	79,067	79,067
2.6710.061.411..35	671X	411	Supplies & Materials - HR	5,000	5,000
2.6820.002.113	682X	113	Salary - Administrators	73,232	73,232
2.6820.002.211	682X	211	Social Security	5,603	5,603
2.6820.002.221	682X	221	Retirement	11,276	11,276
2.6820.002.231	682X	231	Hospitalization	5,471	5,471
2.6820.003.181	682X	181	Supplements - Classified	4,302	4,302
2.6820.003.211	682X	211	Social Security	230	230
2.6820.003.221	682X	221	Retirement	450	450
2.6820.009.184	682X	184	Longevity	1,705	1,705
2.6820.009.211	682X	211	Social Security	135	135
2.6820.009.221	682X	221	Retirement	260	260
2.6820.009.232	682X	232	Workman's Compensation	500	500
2.6820.061.311	682X	311	Contracted Services	5,000	5,000
2.6820.061.411...30	682X	411	Supplies & Materials - Student Accounting	5,000	5,000
2.6850.003.311	685X	311	Contract Services (Additional Security Personnel)	155,000	155,000
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
2.6910.002.319	691X	319	Other Purchased Services	17,100	17,100
2.6910.002.332	691X	332	Travel - Per Diem	4,900	4,900
2.6910.003.181	691X	181	Supplements - Classified	11,366	11,366
2.6910.003.211	691X	211	Social Security	734	734
2.6910.003.221	691X	221	Retirement	1,441	1,441
2.6910.009.232	691X	232	Workman's Compensation	20	20
2.6920.002.311	692X	311	Legal/Attorney Fees	60,000	60,000
2.6920.002.319	692X	319	Other Purchased Services	30,000	30,000
2.6920.003.181	692X	181	Supplements - Classified	118	118
2.6920.003.211	692X	211	Social Security	8	8
2.6920.003.221	692X	221	Retirement	15	15
2.6920.009.232	692X	232	Workman's Compensation	20	20
2.6932.002.311	693X	311	Audit Fees	43,500	43,500
2.6940.002.361	694X	361	Membership Dues & Fees	10,000	10,000
2.6940.002.411	694X	411	Supplies	16,665	16,665
2.6940.003.181	694X	181	Supplements - Classified	5,920	5,920
2.6940.003.211	694X	211	Social Security	382	382
2.6940.003.221	694X	221	Retirement	750	750
2.6940.009.232	694X	232	Workman's Compensation	500	500
2.6941.002.111	694X	111	Salary - Supt. & Asst. Supts.	42,000	42,000
2.6941.002.211	694X	211	Social Security	3,213	3,213
2.6941.002.221	694X	221	Retirement	6,401	6,401
2.6941.009.188	694X	188	Annual Leave	7,769	7,769
2.6941.009.211	694X	211	Social Security	612	612
2.6941.009.221	694X	221	Retirement	1,150	1,150

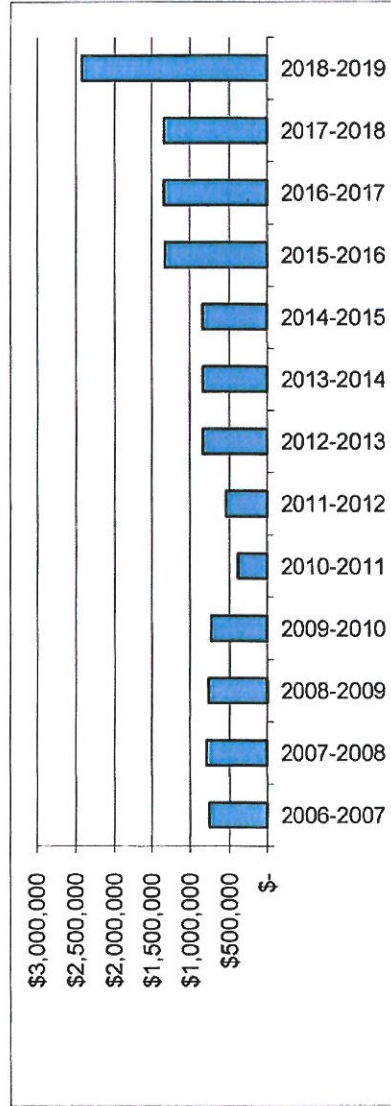
Current Expense Request

2.6942.002.118	694X	118	Salary - Supt. & Asst. Supts.	14,800	14,800
2.6942.002.211	694X	211	Social Security	1,133	1,133
2.6942.002.221	694X	221	Retirement	2,174	2,174
2.6942.003.151	694X	151	Salary - Office Personnel	6,000	6,000
2.6942.003.211	694X	211	Social Security	459	459
2.6942.003.221	694X	221	Retirement	880	880
2.6942.003.231	694X	231	Hospitalization	1,075	1,075
2.6942.009.184	694X	184	Longevity	750	750
2.6942.009.211	694X	211	Social Security	60	60
2.6942.009.221	694X	221	Retirement	120	120
2.7100.704.151	710X	151	Salary - Office Personnel	20,000	20,000
2.7100.704.153	710X	153	Salary - Public Information Officer	61,740	61,740
2.7100.704.181	710X	181	Salary- Supplement (Certified)	7,400	7,400
2.7100.704.211	710X	211	Social Security	4,921	4,921
2.7100.704.221	710X	221	Retirement	9,180	9,180
2.7100.704.231	710X	231	Hospitalization	5,869	5,869
2.7100.704.313	710X	313	Advertising	9,000	9,000
2.7100.704.411	710X	411	Supplies & Materials	9,500	9,500
2.7200.009.233	720X	233	Unemployment	200	200
2.7200.035.451	720X	451	Food Purchases	6,000	6,000
2.7200.061.461	720X	461	Purchase of Equipment	2,000	2,000
2.7300.009.233	730X	233	Unemployment	610	610
2.8100.036.717	810X	717	Payments to Charter Schools	35,000	35,000
			Total Expenses	19,583,881	19,583,881

Capital Request 2018-19	Proposed
More Than A Diploma	
LCHS Old Track Prep	\$180,000
FLK Remove Old Floors and Install VCT Flooring	\$130,000
Kitchen Fire Hood Upgrade--10 schools	\$25,000
Lease 5 Modular Units--Bullock, Edwards, LEC, Tramway	\$170,000
Mower Rotation--MS/HS	\$12,000
Boiler and Storage Tank--Broadway & Deep River	\$60,000
Intercom Upgrade--Bragg Street & Greenwood	\$40,000
Roof--Maintenance Building	\$32,000
Van and Truck Purchase-Maintenance	\$58,000
Bragg Street Fitness Area	\$450,000
Upgrade Boilers--Broadway, Bullock, & Tramway	\$300,000
Carpet Replacement Front Office--Southern Lee	\$45,000
HVAC Upgrade Motors/Wheels--DR, BTB, TW, BW	\$25,000
Boiler Replacement--Heins Building	\$100,000
Athletic Female Dressing Room Facility--SLHS	\$70,000
Athletic Female Dressing Room Facility--LCHS	\$70,000
Build Concession/Restroom Facility LCHS Practice Area	\$60,000
In-House Construction	\$100,000
Additional Security Cameras--Various Schools	\$100,000
Technology Purchase--laptops	\$400,000
TOTAL	\$2,427,000

COUNTY ALLOCATION
 CAPITAL OUTLAY

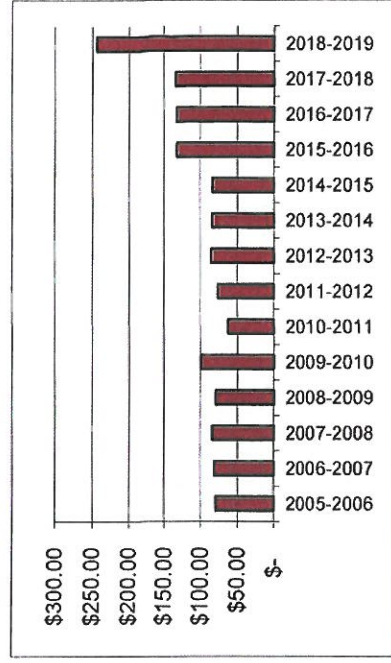
BUDGET YEAR	TOTAL REQUEST	CO ALLOCATION	SPECIAL ALLOCATION	TOTAL ALLOCATION	LOTTERY	% INCREASE #REF!
2005-2006	\$ 901,488.00	\$ 743,000.00				3.69%
2006-2007	\$ 887,842.00	\$ 770,417.00				4.02%
2007-2008	\$ 3,051,769.00	\$ 801,388.00			\$ 1,441,498.00	-3.01%
2008-2009	\$ 4,569,108.00	\$ 777,268.00			\$ 1,465,619.00	22.72%
2009-2010	\$ 3,028,262.00	\$ 746,177.00	\$ 207,654.00	\$ 953,831.00	\$ 1,000,000.00	-36.69%
2010-2011	\$ 2,410,744.00	\$ 396,177.00	\$ 207,654.00	\$ 603,831.00	\$ 1,042,636.00	24.84%
2011-2012	\$ 1,880,969.00	\$ 546,177.00	\$ 207,654.00	\$ 753,831.00	\$ 756,500.00	12.80%
2012-2013	\$ 1,476,700.00	\$ 850,331.00		\$ 850,331.00	\$ 970,650.00	0.00%
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	57.29%
2015-2016	\$ 1,582,000.00	\$ 1,337,445.00		\$ 1,337,445.00	\$ 784,000.00	0.00%
2016-2017	\$ 1,810,000.00	\$ 1,347,506.04		\$ 1,337,445.00	\$ 685,049.00	0.75%
2017-2018	\$ 1,604,000.00	\$ 1,347,506.00		\$ 1,347,506.00	\$ 685,000.00	80.11%
2018-2019	\$ 2,427,000.00	\$ 2,427,000.00		\$ 2,427,000.00	\$ 685,000.00	



*BASED ON 1st MONTH ENROLLMENT
 *****2004-2005 Additional \$200,000 for one-time only expenses

SLHS - August 2005
 SLMS - August 2008

BUDGET YEAR	STUDENTS MEMBERSHIP	PER PUPIL FUNDING	% INCREASE/ DECREASE #REF!
2005-2006	9,215	\$ 80.63	1st mo
2006-2007	9,325	\$ 82.62	2.47%
2007-2008	9,458	\$ 84.73	2.56%
2008-2009	9,592	\$ 81.03	-4.36%
2009-2010	9,603	\$ 99.33	22.58%
2010-2011	9,602	\$ 62.89	-36.69%
2011-2012	9,707	\$ 77.66	23.49%
2012-2013	9,809	\$ 86.69	11.63%
2013-2014	10,017	\$ 84.89	-2.08%
2014-2015	10,065	\$ 84.48	-0.48%
2015-2016	10,023	\$ 133.44	57.94%
2016-2017	10,007	\$ 133.65	0.16%
2017-2018	9,958	\$ 135.32	1.25%
2018-2019	9,945	\$ 244.04	80.35%



DPI

Capital Outlay Request

				Requested 2018-2019	
				County	Total
CODE	Purpose	Obj	Description	Approp	
4.4110.000.000	411X	000	County Appropriation	(2,427,000)	(2,427,000)
			Total Revenues	(2,427,000)	(2,427,000)
4.5110.901.462	451X	462	Technology Purchase - Laptops	400,000	400,000
4.5501.901.461	455X	461	Furniture & Equipment - Mower	12,000	12,000
4.5850.901.461	485X	461	Security Equipment - Various Schools	100,000	100,000
4.6580.901.551	465X	551	Maintenance Van/Truck Purchase	58,000	58,000
4.9118.901.522.306	491X	522	Fitness Area - Bragg Street	450,000	450,000
4.9118.901.522.336	491X	522	Female Dressing Room/Concession Facility - LCHS	130,000	130,000
4.9118.901.522.343	491X	522	Female Dressing Room Facility - SLHS	70,000	70,000
4.9118.901.523	491X	523	Upgrades Exist Equip - Various Locations	550,000	550,000
4.9118.901.529.346	491X	529	Lease 5 Modular Units - Various Schools	170,000	170,000
4.9118.901.532	491X	532	In House Construction	100,000	100,000
4.9118.901.532	491X	532	Upgrades Exist Sites - Various Locations	207,000	207,000
4.9118.901.532.336	491X	532	LCHS Old Track Prep	180,000	180,000
			Total Expenses	2,427,000	2,427,000

ITEM #:
II. B.

LEE COUNTY AGENDA ABSTRACT BOARD OF COMMISSIONERS MEETING

(Use the Down or Up Arrows to move between fields of the Form)

MEETING DATE: May 21, 2018

SUBJECT: Discussion of Potential Impacts of Charter Schools

DEPARTMENT: Lee County Schools

CONTACT PERSON: Dr. Andy Bryan, Superintendent

TYPE: Consent Agenda Action Item Public Hearing Information

REQUEST	Presentation and Discussion Regarding Potential Impacts of Charter Schools
BUDGET IMPACT	N/A
ATTACHMENTS	N/A
PRIOR BOARD ACTION	N/A
RECOMMENDATION	N/A
SUMMARY	

ITEM #:
II. C.

LEE COUNTY AGENDA ABSTRACT BOARD OF COMMISSIONERS MEETING

(Use the Down or Up Arrows to move between fields of the Form)

MEETING DATE: May 21, 2018

SUBJECT: Nonprofit Funding Requests

DEPARTMENT: Administration

CONTACT PERSON: John A. Crumpton, County Manager and/or Lisa G. Minter, Assistant County Manager/Finance Director

TYPE: Consent Agenda Action Item Public Hearing Information

REQUEST	Review Nonprofit Funding Requests
BUDGET IMPACT	N/A
ATTACHMENTS	Spreadsheet Summary of Nonprofit Requests
PRIOR BOARD ACTION	N/A
RECOMMENDATION	The pleasure of the Board
SUMMARY	

Staff was asked to provide a summary of the nonprofit requests for the FY 2018-19 Budget. Attached is a spreadsheet summarizing the requests. Nonprofit Applications were provided to Board of Commissioners at the May 14, 2018 Budget Work Session and are available for review in the Clerk's Office located at 408 Summit Drive, Sanford, NC.

Lee County
 Nonprofit Funding

	FY 17-18 Budget	FY 18-19 Requested	FY 18-19 Recommended	Increase/ (Decrease)
Johnston-Lee-Harnett Community Action, Inc.	\$ 3,000	\$ 5,000	\$ 3,000	\$ -
Lee County Industries	5,000	5,000	5,000	\$ -
HAVEN, Inc.	12,000	17,000	12,000	\$ -
Boys & Girls Clubs of Sanford/Lee County	10,000	15,000	10,000	\$ -
The Salvation Army	1,000	15,000	1,000	\$ -
Family Promise of Lee County, Inc.	2,000	10,000	2,000	\$ -
Another Choice for Black Children, Inc.	500	1,000	500	\$ -
Sanford Job Express, Inc.	500	-	-	\$ (500)
Veterans Council	-	10,000	10,000	\$ 10,000
Lee County Arts Council	2,000	5,000	2,000	\$ -
Temple Theatre Company, Inc.	5,000	25,000	5,000	\$ -
Total	\$ 41,000	\$ 108,000	\$ 50,500	\$ 9,500