

**School District of Lee County
School Year 2009 Budget Information**

	House Proposal	Senate Proposal	Final Budget
Dollars Received in School Year 2008	513,870,978	513,870,978	513,870,978
Increased Costs in FY09	37,960,392 *	35,702,048 *	35,666,723
Minimum Needs for 2008-2009	<u>551,831,370</u>	<u>549,573,026</u>	<u>549,537,701</u>
2008-2009 Legislative Proposal	524,846,981	521,867,324	520,169,931
Total Lee County Shortfall-House Bill	(26,984,389)	(27,705,702)	(29,367,770)
Increased Costs in:			
Salaries	20,000,000	20,000,000	20,000,000
Fuel	1,260,000	1,260,000	1,260,000
Utilities	2,000,000	2,000,000	2,000,000
CSR	6,525,360	6,525,360	6,525,360
Property Insurance	1,400,000	1,400,000	1,400,000
MAP allocation	<u>6,775,032</u>	<u>4,516,688</u>	<u>4,481,363</u>
Total increased costs	37,960,392 *	35,702,048 *	35,666,723 *
		Final Shortfall	(29,367,770)
		Cut so far	14,737,936
		Left to go	(14,629,834)