

Lake County Schools
School Allocations Summary Comparison
Original Budget 2019 vs. Original Budget 2018

		East Ridge HS	Eustis HS	Lake Minneola HS	Leesburg HS	Mt Dora HS	South Lake HS	Tavares HS	Umatilla HS	Total High
February 2018 Recalibrated FTE	2019	2255.15	1215.14	1780.40	1391.18	1035.40	1871.84	1272.25	752.46	11,573.820
February 2017 Recalibrated FTE	2018	2259.86	1191.70	1782.82	1424.86	969.54	1814.88	1235.60	759.56	11,438.822
	<i>Inc/(Dec)</i>	(4.710)	23.440	(2.420)	(33.680)	65.860	56.960	36.648	(7.100)	134.998
Enrollment FY1819 - February	2019	2425.00	1264.00	1855.00	1471.00	1060.00	1961.00	1323.00	783.00	12,142.000
Enrollment FY1718 - February	2018	2358.00	1234.00	1849.00	1508.00	1021.00	1872.00	1282.00	788.00	11,912.000
	<i>Inc/(Dec)</i>	67.000	30.000	6.000	(37.000)	39.000	89.000	41.000	(5.000)	230.000
Total Teacher Units	2019	110.800	62.800	89.000	70.200	51.200	93.600	64.400	40.200	582.200
	2018	113.600	62.800	96.000	77.200	52.200	95.400	62.400	43.200	602.800
	<i>Inc/(Dec)</i>	(2.800)	0.000	(7.000)	(7.000)	(1.000)	(1.800)	2.000	(3.000)	(20.600)
Other Instructional	2019	9.000	7.600	8.000	7.000	6.000	8.000	6.000	5.500	57.100
	2018	10.000	7.000	9.000	7.000	7.000	9.000	6.000	5.500	60.500
	<i>Inc/(Dec)</i>	(1.000)	0.600	(1.000)	0.000	(1.000)	(1.000)	0.000	0.000	(3.400)
Grant/Special Funded Instructional	2019	7.500	6.000	6.500	14.500	5.000	7.500	6.000	6.000	59.000
	2018	7.500	7.000	7.500	14.497	6.000	6.500	6.000	5.000	59.997
	<i>Inc/(Dec)</i>	0.000	(1.000)	(1.000)	0.003	(1.000)	1.000	0.000	1.000	(0.997)
Total Instructional Units (7.5 hours)	2019	127.300	76.400	103.500	91.700	62.200	109.100	76.400	51.700	698.300
	2018	131.100	76.800	112.500	98.697	65.200	110.900	74.400	53.700	723.297
	<i>Inc/(Dec)</i>	(3.800)	(0.400)	(9.000)	(6.997)	(3.000)	(1.800)	2.000	(2.000)	(24.997)
Administrative/Clerical/Support	2019	21.000	15.000	17.000	14.000	13.000	16.000	14.000	10.000	120.000
	2018	21.000	15.000	17.000	14.000	13.000	16.000	14.000	10.000	120.000
	<i>Inc/(Dec)</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Instructional Support Allocation	2019	8.750	10.625	10.500	7.125	6.125	6.125	4.813	3.625	57.688
	2018	8.750	9.875	11.375	8.000	6.125	6.125	4.063	3.625	57.938
	<i>Inc/(Dec)</i>	0.000	0.750	(0.875)	(0.875)	0.000	0.000	0.750	0.000	(0.250)
Food Service	2019	12.750	7.000	9.031	6.125	5.625	8.281	5.531	4.750	59.094
	2018	12.375	6.750	9.656	7.563	5.531	6.656	4.938	5.000	58.469
	<i>Inc/(Dec)</i>	0.375	0.250	(0.625)	(1.438)	0.094	1.625	0.594	(0.250)	0.625
Custodial Units	2019	15.750	11.750	13.250	15.000	11.250	17.750	9.250	10.750	104.750
	2018	16.750	12.750	14.500	16.250	12.250	18.750	9.750	10.500	111.500
	<i>Inc/(Dec)</i>	(1.000)	(1.000)	(1.250)	(1.250)	(1.000)	(1.000)	(0.500)	0.250	(6.750)
Grant/Special Funded Non-Instructional	2019	5.250	3.625	2.875	3.563	1.000	2.750	1.875	2.688	23.625
	2018	5.250	2.750	2.875	4.563	1.000	2.750	1.000	1.000	21.188
	<i>Inc/(Dec)</i>	0.000	0.875	0.000	(1.000)	0.000	0.000	0.875	1.688	2.438
Total Non-Instructional Units (8.0 hours)	2019	63.500	48.000	52.656	45.813	37.000	50.906	35.469	31.813	365.156
	2018	64.125	47.125	55.406	50.375	37.906	50.281	33.750	30.125	369.094
	<i>Inc/(Dec)</i>	(0.625)	0.875	(2.750)	(4.563)	(0.906)	0.625	1.719	1.688	(3.937)
Totals	2019	190.800	124.400	156.156	137.513	99.200	160.006	111.869	83.513	1,063.456
	2018	195.225	123.925	167.906	149.072	103.106	161.181	108.150	83.825	1,092.390
	<i>Inc/(Dec)</i>	(4.425)	0.475	(11.750)	(11.559)	(3.906)	(1.175)	3.719	(0.313)	(28.934)