

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

		Carver MS	Clermont MS	East Ridge MS	Eustis MS	Gray MS	Mt Dora MS	Oak Park MS	Tavares MS	Umatilla MS	Windy Hill MS	Total Middle
February 2018 Recalibrated FTE	2019	803.57	698.75	1122.65	959.43	984.25	851.12	505.77	1120.07	593.87	1386.26	9025.74
February 2017 Recalibrated FTE	2018	786.93	686.14	1088.93	917.54	961.08	870.59	500.25	1106.73	553.99	1349.43	8821.61
	<i>Inc/(Dec)</i>	<b>16.64</b>	<b>12.61</b>	<b>33.72</b>	<b>41.89</b>	<b>23.17</b>	<b>(19.47)</b>	<b>5.52</b>	<b>13.34</b>	<b>39.88</b>	<b>36.83</b>	<b>204.13</b>
Enrollment FY1819 - February	2019	807.00	708.00	1148.00	969.00	985.00	858.00	507.00	1125.00	596.00	1408.00	9111.00
Enrollment FY1718 - February	2018	790.00	699.00	1110.00	924.00	961.00	874.00	503.00	1112.00	564.00	1351.00	8888.00
	<i>Inc/(Dec)</i>	<b>17.00</b>	<b>9.00</b>	<b>38.00</b>	<b>45.00</b>	<b>24.00</b>	<b>(16.00)</b>	<b>4.00</b>	<b>13.00</b>	<b>32.00</b>	<b>57.00</b>	<b>223.00</b>
Total Teacher Units	2019	45.400	41.400	62.200	55.600	52.600	46.400	29.400	60.600	32.400	75.000	501.000
	2018	52.400	43.400	66.870	59.400	60.600	50.200	34.400	66.600	33.700	79.800	547.370
	<i>Inc/(Dec)</i>	<b>(7.000)</b>	<b>(2.000)</b>	<b>(4.670)</b>	<b>(3.800)</b>	<b>(8.000)</b>	<b>(3.800)</b>	<b>(5.000)</b>	<b>(6.000)</b>	<b>(1.300)</b>	<b>(4.800)</b>	<b>(46.370)</b>
Other Instructional	2019	3.000	4.000	4.000	3.000	3.000	3.000	2.500	4.000	2.500	4.000	33.000
	2018	3.000	3.000	4.000	3.000	4.000	3.000	2.500	4.000	3.000	5.000	34.500
	<i>Inc/(Dec)</i>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.500)</b>	<b>(1.000)</b>	<b>(1.500)</b>
Grant/Special Funded Instructional	2019	8.000	4.000	4.000	9.000	5.000	3.600	6.500	5.000	5.500	5.500	56.100
	2018	8.000	4.000	4.000	5.000	5.000	3.500	7.500	5.000	6.000	5.000	53.000
	<i>Inc/(Dec)</i>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.000</b>	<b>0.000</b>	<b>0.100</b>	<b>(1.000)</b>	<b>0.000</b>	<b>(0.500)</b>	<b>0.500</b>	<b>3.100</b>
Total Instructional Units (7.5 hours)	2019	56.400	49.400	70.200	67.600	60.600	53.000	38.400	69.600	40.400	84.500	590.100
	2018	63.400	50.400	74.870	67.400	69.600	56.700	44.400	75.600	42.700	89.800	634.870
	<i>Inc/(Dec)</i>	<b>(7.000)</b>	<b>(1.000)</b>	<b>(4.670)</b>	<b>0.200</b>	<b>(9.000)</b>	<b>(3.700)</b>	<b>(6.000)</b>	<b>(6.000)</b>	<b>(2.300)</b>	<b>(5.300)</b>	<b>(44.770)</b>
Administrative/Clerical/Support	2019	9.000	7.000	12.000	9.000	11.000	9.000	7.000	12.000	7.000	14.000	97.000
	2018	9.000	9.000	12.000	10.000	12.000	9.000	7.000	12.000	7.000	14.000	101.000
	<i>Inc/(Dec)</i>	<b>0.000</b>	<b>(2.000)</b>	<b>0.000</b>	<b>(1.000)</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(4.000)</b>
Instructional Support Allocation	2019	4.688	5.500	5.000	5.750	5.625	4.125	3.125	4.938	2.313	7.438	48.500
	2018	6.188	5.500	5.000	4.750	5.625	4.125	3.125	5.688	3.875	7.438	51.313
	<i>Inc/(Dec)</i>	<b>(1.500)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.750)</b>	<b>(1.563)</b>	<b>0.000</b>	<b>(2.813)</b>
Food Service	2019	6.563	5.469	7.000	6.313	7.438	4.938	4.344	7.281	5.313	9.000	63.656
	2018	5.813	5.125	6.906	6.125	7.438	4.656	4.250	6.375	5.063	8.500	60.250
	<i>Inc/(Dec)</i>	<b>0.750</b>	<b>0.344</b>	<b>0.094</b>	<b>0.188</b>	<b>0.000</b>	<b>0.281</b>	<b>0.094</b>	<b>0.906</b>	<b>0.250</b>	<b>0.500</b>	<b>3.406</b>
Custodial Units	2019	8.750	6.500	9.000	8.250	10.000	7.250	4.250	8.000	4.750	9.000	75.750
	2018	9.500	6.750	9.750	8.750	10.750	7.750	4.500	8.250	5.000	9.250	80.250
	<i>Inc/(Dec)</i>	<b>(0.750)</b>	<b>(0.250)</b>	<b>(0.750)</b>	<b>(0.500)</b>	<b>(0.750)</b>	<b>(0.500)</b>	<b>(0.250)</b>	<b>(0.250)</b>	<b>(0.250)</b>	<b>(0.250)</b>	<b>(4.500)</b>
Grant/Special Funded Non-Instructional	2019	3.563	1.000	1.000	4.688	1.000	1.000	5.250	5.375	2.813	1.750	27.438
	2018	4.563	1.000	1.000	2.750	1.000	1.000	6.188	3.625	2.688	1.750	25.563
	<i>Inc/(Dec)</i>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>1.938</b>	<b>0.000</b>	<b>0.000</b>	<b>(0.938)</b>	<b>1.750</b>	<b>0.125</b>	<b>0.000</b>	<b>1.875</b>
Total Non-Instructional Units (8.0 hours)	2019	32.563	25.469	34.000	34.000	35.063	26.313	23.969	37.594	22.188	41.188	312.344
	2018	35.063	27.375	34.656	32.375	36.813	26.531	25.063	35.938	23.625	40.938	318.375
	<i>Inc/(Dec)</i>	<b>(2.500)</b>	<b>(1.906)</b>	<b>(0.656)</b>	<b>1.625</b>	<b>(1.750)</b>	<b>(0.219)</b>	<b>(1.094)</b>	<b>1.656</b>	<b>(1.438)</b>	<b>0.250</b>	<b>(6.031)</b>
Totals	2019	88.963	74.869	104.200	101.600	95.663	79.313	62.369	107.194	62.588	125.688	902.444
	2018	98.463	77.775	109.526	99.775	106.413	83.231	69.463	111.538	66.325	130.738	953.245
	<i>Inc/(Dec)</i>	<b>(9.500)</b>	<b>(2.906)</b>	<b>(5.326)</b>	<b>1.825</b>	<b>(10.750)</b>	<b>(3.919)</b>	<b>(7.094)</b>	<b>(4.344)</b>	<b>(3.738)</b>	<b>(5.050)</b>	<b>(50.801)</b>