

FY 2014-15 Proposed School Based Budgets

		Original Allocation Project #11C01	Less Custodial Supplies #11009	Less Parent Notification System ** #12027	Initial Revised Alloc w/ Parent Notification & Cust Supp	Band Project #11003	Athletic Trans. Project #11002	Substitute Budget (non-project)	Total School Based Budgets
#	Elementary Schools								
0031	BEVERLY SHORES ELEMENTARY	43,007.17	7,671.00	1,073.28	34,262.89	0.00	0.00	34,500.00	68,762.89
0041	CLERMONT ELEMENTARY	35,929.24	8,301.00	859.56	26,768.68	0.00	0.00	31,650.00	58,418.68
0061	EUSTIS ELEMENTARY	36,515.98	7,911.00	858.00	27,746.98	0.00	0.00	29,400.00	57,146.98
0067	SAWGRASS BAY ELEMENTARY	80,446.03	32,216.00	1,914.12	46,315.91	0.00	0.00	67,800.00	114,115.91
0068	GRASSY LAKE ELEMENTARY	66,416.82	16,009.00	1,592.76	48,815.06	0.00	0.00	53,100.00	101,915.06
0069	SORRENTO ELEMENTARY	48,099.88	8,052.00	1,148.16	38,899.72	0.00	0.00	41,700.00	80,599.72
0071	EUSTIS HEIGHTS ELEMENTARY	38,600.89	12,449.00	943.80	25,208.09	0.00	0.00	35,700.00	60,908.09
0101	FRUITLAND PARK ELEMENTARY	44,369.27	10,491.00	1,071.72	32,806.55	0.00	0.00	36,750.00	69,556.55
0119	VILLAGES ELEM. OF LADY LAKE	52,110.73	15,884.00	1,241.76	34,984.97	0.00	0.00	44,550.00	79,534.97
0141	SEMINOLE SPRINGS ES	39,166.08	7,299.00	967.20	30,899.88	0.00	0.00	33,150.00	64,049.88
0241	TREADWAY ELEMENTARY SCHOOL	60,506.30	13,996.00	1,419.60	45,090.70	0.00	0.00	48,450.00	93,540.70
0271	ASTATULA ELEM FOR ART	40,400.86	8,806.00	984.36	30,610.50	0.00	0.00	35,850.00	66,460.50
0281	LOST LAKE ELEMENTARY	65,766.08	18,391.00	1,569.36	45,805.72	0.00	0.00	54,600.00	100,405.72
0291	LEESBURG ELEMENTARY SCHOOL	56,013.13	11,946.00	1,333.80	42,733.33	0.00	0.00	45,750.00	88,483.33
0382	GROVELAND ELEMENTARY SCHOOL	54,434.79	13,947.00	1,344.72	39,143.07	0.00	0.00	46,050.00	85,193.07
0421	RIMES EARLY LEARNING CENTER	10,672.47	2,892.00	343.20	7,437.27	0.00	0.00	12,525.00	19,962.27
0521	TRIANGLE ELEMENTARY SCHOOL	46,204.94	15,093.00	1,124.76	29,987.18	0.00	0.00	40,800.00	70,787.18
0551	TAVARES ELEMENTARY SCHOOL	55,930.27	17,849.00	1,361.88	36,719.39	0.00	0.00	46,650.00	83,369.39
0561	UMATILLA ELEMENTARY SCHOOL	42,384.05	13,255.00	1,026.48	28,102.57	0.00	0.00	35,700.00	63,802.57
0591	PINE RIDGE ELEM. SCHOOL	57,195.36	17,752.00	1,391.52	38,051.84	0.00	0.00	48,300.00	86,351.84
0597	CYPRESS RIDGE ELEMENTARY	39,897.65	11,215.00	925.08	27,757.57	0.00	0.00	31,800.00	59,557.57
	Elementary School Total:	1,014,067.99	271,425.00	24,495.12	718,147.87	0.00	0.00	854,775.00	1,572,922.87
	Middle Schools								
0080	EAST RIDGE MIDDLE	84,381.59	20,494.00	1,800.24	62,087.35	1,500.00	3,000.00	58,050.00	124,637.35
0113	GRAY MIDDLE SCHOOL	75,656.46	15,388.00	1,567.80	58,700.66	1,500.00	3,000.00	54,150.00	117,350.66
0213	TAVARES MIDDLE SCHOOL	75,610.80	13,205.00	1,581.84	60,823.96	1,500.00	3,000.00	51,150.00	116,473.96
0251	OAK PARK MIDDLE SCHOOL	41,395.15	8,294.00	1,269.84	31,831.31	1,500.00	3,000.00	29,250.00	65,581.31
0351	CARVER MIDDLE SCHOOL	62,062.41	14,936.00	858.00	46,268.41	1,500.00	3,000.00	45,450.00	96,218.41
0401	CLERMONT MIDDLE SCHOOL	55,441.28	9,081.00	1,184.04	45,176.24	1,500.00	3,000.00	38,850.00	88,526.24
0411	MT DORA MIDDLE SCHOOL	56,881.37	14,639.00	1,199.64	41,042.73	1,500.00	3,000.00	37,050.00	82,592.73
0481	WINDY HILL MIDDLE SCHOOL	93,841.73	13,525.00	1,970.28	78,346.45	1,500.00	3,000.00	59,850.00	142,696.45
0571	UMATILLA MIDDLE SCHOOL	42,886.14	9,820.00	882.96	32,183.18	1,500.00	3,000.00	29,400.00	66,083.18
0697	EUSTIS MIDDLE SCHOOL	76,896.70	17,623.00	1,609.92	57,663.78	1,500.00	3,000.00	51,900.00	114,063.78
	Middle School Total:	665,053.63	137,005.00	13,924.56	514,124.07	15,000.00	30,000.00	455,100.00	1,014,224.07
	High Schools								
0081	EUSTIS HIGH SCHOOL	104,782.40	20,423.00	1,879.80	82,479.60	7,500.00	33,000.00	54,450.00	177,429.60
0161	LEESBURG HIGH SCHOOL	132,859.29	41,029.00	2,400.84	89,429.45	7,500.00	45,000.00	67,650.00	209,579.45
0181	MOUNT DORA HIGH SCHOOL	88,693.95	18,876.00	1,636.44	68,181.51	7,500.00	30,000.00	48,000.00	153,681.51
0211	TAVARES HIGH SCHOOL	96,411.07	26,088.00	1,806.48	68,516.59	7,500.00	34,500.00	50,400.00	160,916.59
0231	UMATILLA HIGH SCHOOL	67,755.71	12,208.00	1,221.48	54,326.23	7,500.00	27,000.00	39,150.00	127,976.23
0701	SOUTH LAKE HIGH SCHOOL	130,251.91	34,993.00	2,374.32	92,884.59	7,500.00	47,250.00	68,550.00	216,184.59
0801	EAST RIDGE HIGH SCHOOL	175,773.88	40,552.00	3,210.48	132,011.40	7,500.00	54,000.00	85,050.00	278,561.40
0901	LAKE MINNEOLA HIGH SCHOOL	158,457.92	47,788.00	2,909.40	107,760.52	7,500.00	49,500.00	76,500.00	241,260.52
	High School Total:	954,986.12	241,957.00	17,439.24	695,589.88	60,000.00	320,250.00	489,750.00	1,565,589.88
	Total Elementary, Middle & High	2,634,107.74	650,387.00	55,858.92	1,927,861.82	75,000.00	350,250.00	1,799,625.00	4,152,736.82
	Special Centers								
0533	LAKE HILLS SCHOOL	63,630.53	19,813.00	293.28	43,524.25	0.00	0.00	27,600.00	71,124.25
	Total Special Centers	63,630.53	19,813.00	293.28	43,524.25	0.00	0.00	27,600.00	71,124.25
	Grand Totals:	2,697,738.28	670,200.00	56,152.20	1,971,386.08	75,000.00	350,250.00	1,827,225.00	4,223,861.08

Note: Current allocation to cover all school discretionary spending.

Does not include utilities and salaries/fringes. Funding as follows for category of school:

(1) Discretionary Budget Allocation (Project #11C01 funded at following amounts per FTE:

Elem \$67.364, Middle, \$74.8488, High \$86.0805

Special Center - Lake Hills - Built on prior year exp (as of 06/24/14)

(2) Band allocations funded at \$7,500 per high school, \$1,500 per middle school

(3) Athletic transportation budget to be distributed to Middle and High schools

(4) Substitute Budget Based on Teaching and Custodial Units - 10 days per unit