LAKE COUNTY SCHOOLS

The District School Board of Lake County

2019-2020

Tentative Budget

Tavares, FL

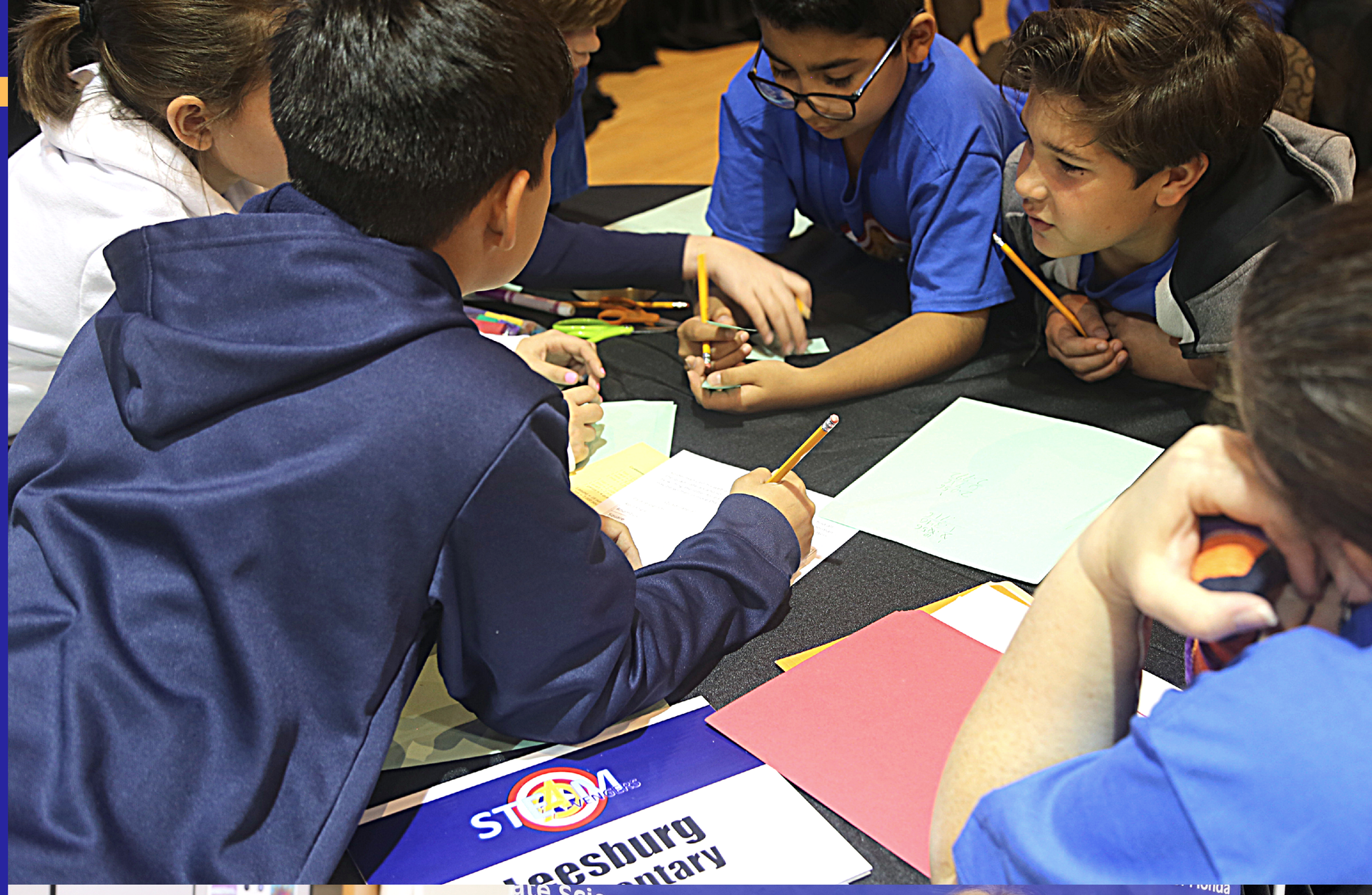


TABLE OF CONTENTS

Message from the Superintendent…… 1

Executive Summary…… 2-3

Required Annual Budget Process…… 4

Fiscal Year 2019-20 Tentative Budget Advertisement …… 5

Fund Structure and Expenditure Accounts

Fund Codes…… 6

Revenue Codes…… 6

Object Codes…… 7

Function Codes…… 7-8

Five-Year Comparison of Governmental Fund Budgets by Function

General…… 9

Special Revenue – Food Service…… 10

Special Revenue – Other…… 10

Debt Service…… 11

Capital Outlay…… 11

Five-Year Comparison of Governmental Funds Budgets by Object

General……12

Special Revenue – Food Service……12

Special Revenue – Other……12

Five-Year Comparison of Governmental Funds Revenue Detail

General…… 13

Special Revenue – Food Service…… 14

Special Revenue – Other…… 14

Debt Service……15

Capital Outlay……15

Five-Year Comparisons of Millage…… 16-17

Five-Year Comparison of the Florida Education Finance Program…… 17

Advertised Tentative Budget Comparison – General Fund

Comparable District's Tentative Budgets Amounts…… 18

Unweighted FTE Counts for Survey 3

Traditional Schools…….…… 19

Charter Schools…… …….. 20

Special Centers…… 20

School Budget Narrative……..…21

School Allocations Summary Comparison

Elementary…… …… 22

Middle…… 23

High…….. 24

School Based Budgets…… 25

Department Budgets

Board……..26-29

Superintendent……30-35

Assistant Superintendent of Teaching, Learning & Leadership……36-57

Assistant Superintendent of Operations……58-73

Assistant Superintendent of Human Resources……..74-79

Assistant Superintendent of Business Services……80-87

Chief of Technology……..88-89

Department Staffing Comparison……90-96

Department Budget Five Year Comparison……97

Projects Budget……..98-101

LAKE COUNTY SCHOOLS

201 West Burleigh Boulevard · Tavares · FL 32778-2496
(352) 253-6500 · Fax: (352) 253-6503 · *www.lake.k12.fl.us*

Superintendent:
Diane S. Kornegay, M.Ed.

School Board Members:
District 1
Bill Mathias
District 2
Kristi Burns, Ph.D.
District 3
Marc Dodd
District 4
Sandy Gamble
District 5
Stephanie Luke

August 2019

Dear Lake County Community:

We have so much to be proud of in Lake County Schools. We are part of a community that cares about and supports its children. With dedicated teachers, staff and administrators coupled with strong parent engagement and the support of local businesses and organizations, our students have every opportunity to excel.

There are many things to celebrate in our district. For the third consecutive year, we have earned a "B" from the state. We earned 643 points in 2018-19. That's 12 points higher than the 631 points we earned the year before, bringing us ever closer to an "A." Additionally, 10 of our schools earned an "A," up from eight the prior year. With the help of $866,000 in state funding and partnerships with local businesses, we have revitalized the Leesburg High School Construction Academy, where students are preparing for lucrative careers and/or higher education. The Teaching Academy at Tavares High School is also thriving thanks to our partnership with the University of Central Florida, and the groundwork has begun on a Finance Academy at Lake Minneola High School in partnership with Insight Credit Union, scheduled to open in August 2020.

We are excited to open an alternative school, Lake Success Academy, this month and break ground this fall on a school in south Lake to serve students in kindergarten through Grade 8. We launched a digital classroom initiative and, so far, four high schools now provide each student with his or her own computer to enhance learning and equip them with the digital literacy skills they will need beyond high school. This school year, computer distribution to every high school will be completed and we anticipate expanding the program into middle schools next.

We are continuing to focus our efforts on developing a common vision for instruction. This will help us become the destination district we all envision – a place where the graduation rate reaches and exceeds 90 percent, where every school earns an A or B, where we continue supporting teacher recruitment and retention, where we improve promotion rates and performance of all students to meet state standards, and where all students are given opportunities to graduate with advanced credits and industry certifications.

There will be challenges, particularly in the area of student funding, but we will keep working with our lawmakers and seeking sustainable funding sources for the programs and initiatives that matter most. I look forward to our continued partnership with this community as we work together to make Lake County Schools today's choice for tomorrow's future.

Sincerely,

Diane Kornegay, M.Ed.
Superintendent
Lake County Schools

Executive Summary

From 2007-08 through 2011-12, the Lake County School District saw its amount of funds per student decreased by the Legislature. When budget reductions occur, the District remains responsible for maintaining constitutional and statutory requirements such as class-size and performance based pay while maintaining safe schools.

Highlights of the 2019-20 General Operating Budget are as follows:

- Florida Education Finance Program funding has increased $11,685,002.
- Of the $11.7 million increase, $4.2 million was restricted for teacher and principal bonuses through the Florida Best and Brightest Program. The Florida Best and Brightest Program was funded through an appropriation outside of the FEFP in prior years.
- Student growth accounted for $3.5 million of the $11.7 million increase.
- The District is budgeting a $4.1 million increase in Employee Health Insurance contributions, along with an $800,000 increase for the Florida Retirement System rate increase.
- For the 2019-20 Budget, the FEFP formula included $2.87 million for a Funding Compression Allocation. However, the funding was appropriated for the current year, and will require additional appropriation in future years.
- The total per-student funding for 2019-20 is $7,434, or only a 3 percent increase over the prior year; which is $616 more than the 2007-08 per-student funding of $6,818. **The average annual increase in per student funding since the 2007-08 fiscal year is .27% per year.**
- As a result of the lack of state funding, additional legislative mandates, increases in Florida Retirement System rates and employee health benefits, the District must transfer approximately $12.5 million from its Local Capital Projects fund. This transfer is used to cover portable leases, facility maintenance, property and casualty insurance, enterprise resource planning software, and other expenditures allowed by statute.

Florida continues to be in the lowest tier in the nation in terms of per student funding for operational needs when compared to other states. As previously mentioned, the funding did increase for 2019-20; however, when adjusted for the increase in operating cost, the state has a long way to go to restore Florida K-12 funding to the 2007-08 level. This will be the third year in a row the Legislature has “rolled back”, or reduced the Required Local Effort in order to lower local property taxes. This trend is not sustainable and needs to be addressed before its impact becomes distressing to school districts around the state. If the District does not see an improvement in per-student funding in the future, it will be necessary to once again reduce operating and capital expenditure budgets so there is not an emergency when our fund balance has been exhausted.

Although the 2019 Legislature increased funding for Lake County schools by approximately $11.6 million, the financial and economic pressures still facing the District are tremendous. As an example, despite the increase of 8.4 percent in property value this year, the capital outlay millage remains at 1.5

mills rather than the previous levy allowed by law of 2.0 mills. Thus, the ability to raise revenue commensurate with the District's capital needs is severely restricted. Revenues for the Local Capital Improvement Fund are projected to be $35.6 million, or approximately $2 million more than the prior year; yet the 2007-08 Local Capital Improvement Funds generated approximately $42.8 million. This equates to an approximate 17 percent decrease in revenue for capital projects, while at the same time the number of students being served increased by 11 percent from 39,677 students in 2007-08 to 44,047 students in 2019-20. Since 2007-08, the capital outlay budget has lost access to more than $110 million. This revenue loss will continue to jeopardize our ability to maintain or purchase safe and efficient school buses, along with maintaining existing schools as needed.

In December 1991, Lake County School District entered into an inter-local agreement with Lake County for the transfer and expenditure of impact fee proceeds. Per the County ordinance, proceeds from the educational impact fees are earmarked for the acquisition or expansion of school sites or the construction or expansion of school capital improvements within the County and for debt service for bonds or similar debt instruments issued for capital uses authorized under the agreement. However, the funds cannot be used for operations and maintenance. The County Commission suspended the collection of the impact fees from January 1, 2011, until January 13, 2014, when the impact fees were reinstated at 25 percent of the approved rate at June 7, 2011. On December 2, 2014, the County Commission approved an increase in the educational impact fees to 75 percent of the approved rate at June 7, 2011, effective April 6, 2015. On September 29, 2015, the County Commission voted to increase the impact fee to 100 percent of the rate recommended by an updated Impact Fee Study, effective January 11, 2016. District impact fee proceeds are budgeted at $15 million, of which $9 million is for Debt Service for prior growth necessitated capital uses authorized under the agreement.

It cannot be overstated that the District's capital and maintenance expense budgets continue to be restricted. This is due mainly to the Florida Legislature reducing the allowable millage levy from 2.0 mills to 1.75 mills in 2008-09 and then again to 1.5 mills in 2009-10. It currently remains at 1.5 mills for 2019-20. It is also impacted by the necessity to transfer expense to the operating fund as discussed above. For the foreseeable future, capital and maintenance projects must be prioritized with a focus on critical needs only. The District continues to be forced to move from being prepared for growth and using preventive maintenance (in order to minimize costs) to only meeting critical needs along with debt servicing requirements.

In closing, past performance is a good predictor of future performance. This document includes detailed information about our past financial performance. We will also post additional information about our Tentative and Final Budgets as we go through the Truth In Millage process as required by Statute. Please visit our 2019-20 Proposed District Budget, and our Financial Transparency web pages for additional information on our Tentative, and Final Budgets, and our past Budget and Financial information.

Required Annual Budget Process

- In 1973, the Florida Legislature passed the Florida Education Finance Program (FEFP) with the following purpose: "To guarantee to each student in the public school system the availability of programs and service appropriate to his educational needs which are substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors."
- The Florida Legislature determines the funding for all Florida School Districts and presents the budget based on the Florida Educational Funding Program (FEFP). The Required Local Effort Millage is set by the Legislator and is mandatory for participating in the FEFP funding. The Board is allowed to levy an additional discretionary millage up to .7480 mills, and a Capital Outlay Millage up to 1.5 Mills.
- The Millage Rates were certified to the Districts as part of the FEFP 2nd Calculation on July 19, 2019.
- Truth in Millage (TRIM) legislation was enacted in 1980 and includes specific requirements and deadlines to levy Ad Valorem or Property Taxes.
- We are required to hold two public hearings to adopt both the millage and the budget.
- The tentative millage rates and budget were advertised on Friday, July 26, 2019.
- The first public hearing must be held within 2-5 days following publication.
- The First Public Hearing was scheduled and held on July 29, 2019 at 5:01 pm in the Lake County School Board Room.
- The first substantive issue to be discussed is the percentage increase in millage over the roll-back rate.
- The roll-back rate is the millage rate necessary to generate the same amount of money that was raised the prior school year, but using the new property values, after adjusting for new construction.
- For 2019-20 the Rolled-back Rate is 5.9934 mills. Our Required Local Effort, Additional Discretionary, and Capital Outlay Millages total 6.8830 compared to 6.3550 mills levied during 2018-19 fiscal year.
- The Board adopted the tentative millage rates first and the tentative budget second, by separate vote.
- The School District will hold the Final Budget Hearing on September 9, 2019, at 5:05 PM at the Lake County Board of County Commissioner Chambers, and Adopt the Millage Rates and Budget.

BUDGET SUMMARY
DISTRICT SCHOOL BOARD OF LAKE COUNTY

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort (including Prior Period Funding Adjustment Millage)	TBD	Discretionary Operating	TBD	
Local Capital Improvement (Capital Outlay)	TBD	Additional Millage Not to Exceed 4 Years (Operating)		0.0000
Discretionary Capital Improvement	0.0000			

PROPOSED MILLAGE LEVIES NOT SUBJECT TO 10-MILL CAP:

Operating or Capital Not to Exceed 2 Years	0.0000
Debt Service	0.0000
TOTAL MILLAGE	TBD

ESTIMATED REVENUES:	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE FUND	INTERNAL SERVICE	TOTAL ALL FUNDS
Federal Sources	2,050,401	49,083,027					51,133,428
State Sources	222,275,068	209,276	880,643	914,208			224,279,195
Local Sources	133,282,553	1,699,971	8,400	67,539,100	2,960,805	48,762,070	254,252,899
TOTAL SOURCES	357,608,022	50,992,274	889,043	68,453,308	2,960,805	48,762,070	529,665,522
Transfers in	12,503,812		18,897,451				31,401,263
Fund/Balance/Net Position	16,914,956	13,794,355	1,838,419	92,542,813	856,092	-	125,946,634
TOTAL REVENUES, TRANSFERS AND FUND/BALANCES/NET POSITION	**$387,026,789**	**$64,786,629**	**$21,624,913**	**$160,996,121**	**$3,816,897**	**$48,762,070**	**$687,013,419**
APPROPRIATIONS/EXPENDITURES:							
Instruction	244,958,031	10,057,066					255,015,097
Pupil Personnel Services	21,217,474	3,663,817					24,881,291
Instructional Media Services	3,086,096						3,086,096
Instructional & Curriculum Development Services	6,669,899	7,330,020					13,999,919
Instructional Staff Training Services	2,649,445	4,821,053					7,470,498
Instruction Related Technology	1,385,640						1,385,640
School Board	1,057,124						1,057,124
General Administration	873,459	637,357					1,510,816
School Administration	18,627,873	3,499					18,631,372
Facilities Acquisition and Construction	1,010,847			74,406,384			75,417,231
Fiscal Services	1,861,968						1,861,968
Food Services		26,041,911					26,041,911
Central Services	5,549,320	500,166				51,101,845	57,151,331
Pupil Transportation Services	18,329,755	91,208		3,842,422			22,263,385
Operation of Plant	30,936,598	1,200				24,000	30,961,798
Maintenance of Plant	8,950,227					100	8,950,327
Administrative Technology Services	4,457,000						4,457,000
Community Services	166,794	740			3,101,800		3,269,334
Debt Services			19,786,494				19,786,494
TOTAL APPROPRIATIONS/EXPENDITURES	**$371,787,548**	**53,148,037**	**$19,786,494**	**$78,248,806**	**$3,101,800**	**$51,125,945**	**$577,198,630**
Transfers Out				31,401,263			31,401,263
Fund/Balance/Net Position	15,239,242	11,638,592	1,838,419	51,346,051	715,097	(2,363,875)	78,413,526
TOTAL TRANSFERS AND FUND/BALANCES/NET POSITION	**$387,026,789**	**$64,786,629**	**$21,624,913**	**$160,996,121**	**$3,816,897**	**$48,762,070**	**$687,013,419**

FUND STRUCTURE AND EXPENDITURE ACCOUNTS

FUND CODES

A fund is a fiscal and accounting entity with a self-balancing set of accounts. It records changes in cash and other financial resources, together with all related liabilities and residual equities or balances. Funds are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

General Fund - to account for all financial resources not required to be accounted for in another fund, and for certain revenues from the State that are legally restricted to be expended for specific current operating purposes. The majority of the Revenues for the General Fund, 88.66%, are from the Florida Education Finance Program, which consists of State Funding and Local millage levies for Operations.

Special Revenue – Food Service Fund – to account for certain Federal grant program resources related to the National School Lunch Program and other State and Local revenue related to the Food Service operations of the District.

Special Revenue – Other Federal Programs Fund – to account for certain Federal grant program resources of the District. Capital Projects – Other Capital Projects Fund – to account for the financial resources generated by various sources.

Debt Service Fund – to account for principal and interest expenditures related to bonds issued for capital improvements associated with governmental activities.

Capital Projects Funds – to account for restricted funds used for educational capital outlay needs, including new construction and renovation and remodeling projects as specified in statute, ordinance, or contract. Revenues are from the local tax millage levy for Capital Outlay, impact fees, and local sales tax proceeds for Capital Improvements.

Enterprise Fund - Extended Learning Center Program – to account for the financial resources of the District's Extended Learning Center Program. This program provides before and after school care to students.

Internal Service Funds – to account for the financial resources of the District's Self-Funded Health Insurance Program, Employee Flexible Spending Program, and Workers' Compensation Program.

REVENUE CODES

3100 **Federal Direct Revenues** - received by the school district directly from the federal government.

3200 **Federal Through State and Local** - Revenues from the federal government distributed through the state or an intermediate agency to the school district.

3300 **State** - Revenues from State Sources.

3400 **Local** - Revenues from Local Sources.

3600 **Transfers** - Nonreciprocal interfund activity represented by the disbursement of cash or goods from one fund within the school district to another fund without an equivalent return and without a requirement for repayment.

OBJECT CODES

The object classification indicates the type of goods or services obtained as a result of a specific expenditure. Seven major object categories for expenditures and expenses are identified and described: Salaries, Employee Benefits, Purchased Services, Energy Services, Materials and Supplies, Capital Outlay and Other.

Code **Description**

100 **Salaries** - Amounts paid to employees of the school system who are considered to be in positions of a permanent nature.

200 **Employee Benefits -** Amounts paid by the school system on behalf of employees. These amounts are not included in gross salary. Such payments are fringe benefits and, while not paid directly to employees, are part of the cost of employing staff.

300 **Purchased Services** - Amounts paid for personal services rendered by personnel who are not on the payroll of the district school board, and other services that the board may purchase.

400 **Energy Services** - Expenditures for the various types of energy used by the school district.

500 **Materials and Supplies** - Amounts paid for items of an expendable nature that are consumed, worn out or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

600 **Capital Outlay** - Expenditures for the acquisition of capital assets or additions to capital assets. These are expenditures for land or existing buildings, improvements to grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, new and replacement equipment, and software.

700 **Other** - Amounts paid for goods and services not previously classified. This includes expenditures for the retirement of debt, the payment of interest on debt, judgments against the school system and the payment of dues and fees.

FUNCTION CODES

Function classifications indicate the overall purpose or objective of an expenditure. Functions are group-related activities aimed at accomplishing a major service or regulatory responsibility.

5000 **Instruction** - Instruction includes the activities dealing directly with the teaching of students, or the interaction between teachers and students

6100 **Student Support Services** - Activities that are designed to assess and improve the well-being of students and to supplement the teaching process.

6200 **Instructional Media Services** - Activities concerned with educational media services

6300 **Instruction and Curriculum Development Services -** Activities designed to aid teachers in developing curriculum.

6400 **Instructional Staff Training Services** - Activities designed to contribute to the professional or occupational growth and competence of members of the instructional staff.

6500 **Instruction-Related Technology -** Technology activities for the purpose of supporting instruction.

7100 **Board** - Consists of the activities of the elected School Board. Also included are expenditures of the board attorney, independent auditors, internal auditors, and lobbyists.

7200 **General Administration (Superintendent) -** Activities performed by the superintendent in the general direction and management of all affairs of the school system.

7300 **School Administration (Office of the Principal)** - Activities concerned with directing and managing the operation of a particular school.

7400 **Facilities Acquisition and Construction** - Activities concerned with the acquisition of land and buildings, remodeling buildings, construction of buildings and additions.

7500 **Fiscal Services** - Activities concerned with the fiscal operation of the school system.

7600 **Food Services** - Activities concerned with providing food to students and staff in a school system.

7700 **Central Services** – Activities that support the other instructional and supporting services programs.

7800 **Student Transportation Services** - Activities associated with the transportation of students.

7900 **Operation of Plant** - Activities concerned with the physical plant. Major components of this function are utilities, including telephone service, custodial costs, building rent and insurance costs associated with school buildings.

8100 **Maintenance of Plant -** Activities that are concerned with maintaining the grounds, buildings and equipment through repairs or preventive maintenance.

8200 **Administrative Technology Services -** Activities concerned with supporting the school district's information technology systems related to administrative and managerial purposes.

9100 **Community Services** - Community services consist of those activities that are not related to providing education for students in a school system.

9200 **Debt Service** - To record expenditures related to the issuance and retirement of debt, including issuance fees, principal and interest payments, and other debt-related expenditures

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Fund Budgets by Function
Tentative Budget Compared to Original Budget

General Fund

		2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
Estimated Revenues						
FEDERAL DIRECT	31xx	286,115	244,225	310,000	310,000	330,000
FEDERAL THROUGH STATE	32xx	1,764,286	1,917,388	1,605,000	1,380,000	1,535,000
REV FROM STATE SOURCES	33xx	222,275,068	208,535,047	199,567,994	198,959,903	192,625,397
LOCAL SOURCES	34xx	133,282,553	111,451,484	107,517,826	104,864,214	105,097,950
TRANSFERS	3630	12,503,812	12,362,610	15,000,000	11,100,000	7,450,000
		370,111,834	334,510,754	324,000,820	316,614,117	307,038,347
Appropriations/Expenditures						
INSTRUCTION	5XXX	244,958,031	212,747,211	206,778,216	199,909,794	188,478,970
PUPIL PERSONNEL SERVICES	6100	21,217,474	16,287,130	14,996,399	14,412,751	13,960,560
INSTRUCTIONAL MEDIA SERVICES	6200	3,086,096	3,153,950	3,373,583	3,589,515	3,511,206
INST & CURRICULUM DEV SVCS	6300	6,669,899	6,129,912	5,991,137	5,753,987	5,814,026
INST STAFF TRAINING SVCS	6400	2,649,445	3,604,622	4,639,072	6,391,666	6,385,992
INSTRUCTION RELATED TECHNOLOGY	6500	1,385,640	881,775	1,078,725	1,335,021	1,295,047
BOARD	7100	1,057,124	708,423	1,037,149	901,306	935,570
GENERAL ADMINISTRATION	7200	873,459	853,509	1,111,576	1,108,159	871,516
SCH ADMIN (OFFICE OF PRINC)	7300	18,627,873	18,808,465	18,336,288	18,154,249	18,663,525
FACILITIES ACQ AND CONST	7400	1,010,847	808,078	558,897	586,212	658,340
FISCAL SERVICES	7500	1,861,968	1,793,609	1,895,492	2,102,105	1,956,639
CENTRAL SERVICES	7700	5,549,320	5,466,587	6,542,008	6,644,892	6,972,949
PUPIL TRANSPORTATION SERVICES	7800	18,329,755	19,434,665	17,393,884	16,619,771	16,920,760
OPERATION OF PLANT	7900	30,936,598	26,975,428	25,520,493	25,753,055	25,391,754
MAINTENANCE OF PLANT	8100	8,950,227	8,806,934	8,411,750	8,087,779	7,995,128
ADMIN TECHNOLOGY SVCS	8200	4,457,000	4,892,409	6,036,031	4,418,549	4,242,986
COMMUNITY SERVICES	9100	166,794	204,047	120,975	179,580	73,892
TRANSFER OF FUNDS	9700	0	776,966	0	776,966	776,966
		371,787,548	332,333,720	323,821,675	316,725,358	304,905,827

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Fund Budgets by Function
Tentative Budget Compared to Original Budget

Special Revenue - Food Service Fund

		2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
Estimated Revenues						
FEDERAL SOURCES	32xx	21,976,901	19,047,876	14,740,948	14,682,000	15,730,308
STATE SOURCES	33xx	209,276	220,158	227,530	249,079	249,079
LOCAL SOURCES	34xx	1,699,971	3,374,390	4,113,754	4,738,281	5,434,205
		23,886,148	22,642,424	19,082,232	19,669,360	21,413,592
Appropriations/Expenditures						
FOOD SERVICE	7600	26,145,195	22,642,424	19,082,232	19,716,994	21,413,592

Special Revenue - Other

		2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
Estimated Revenues						
FEDERAL DIRECT			-	-	24,566	16,323
FEDERAL THROUGH STATE		27,106,126	30,030,829	21,615,944	26,206,523	20,743,718
		27,106,126	30,030,829	21,615,944	26,231,089	20,760,042
Appropriations/Expenditures						
INSTRUCTION	5XXX	10,057,066	10,612,812	6,566,087	8,041,002	8,685,698
PUPIL PERSONNEL SERVICES	6100	3,663,817	3,571,347	3,008,406	3,616,749	3,176,121
INST & CURRICULUM DEV SVCS	6300	7,330,020	6,675,714	6,314,949	7,345,107	3,990,137
INST STAFF TRAINING SVCS	6400	4,821,053	3,774,705	4,640,701	5,864,501	3,782,212
GENERAL ADMINISTRATION	7200	637,357	818,427	975,726	1,237,635	1,022,630
SCHOOL ADMINISTRATION	7300	3,499				
CENTRAL SERVICES	7700	500,166	113,844	57,227	57,349	16,637
PUPIL TRANSPORTATION SERV	7800	91,208	174,072	13,450	45,323	58,631
OPERATION OF PLANT	7900	1,200	2,000	27,046	4,265	4,050
ADMIN TECHNOLOGY SVCS	8200			10,074		
COMMUNITY SERVICES	9100	740	780	2,278	4,523	2,000
		27,106,126	25,743,701	21,615,944	26,216,455	20,738,115

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Fund Budgets by Function
Tentative Budget Compared to Original Budget

Debt Service Fund

		2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
REV FROM STATE SOURCES	33XX	880,643	0	1,152,159	1,130,180	1,316,880
LOCAL SOURCES	34XX	8,400	1,434	4,295		
TRANSFERS	36XX	18,897,451	21,396,003	31,290,261	30,913,202	30,991,119
TOTAL REVENUE		19,786,494	21,397,437	32,446,715	32,043,382	32,307,999
DEBT SERVICE		19,786,494	21,823,394	32,446,715	32,920,714	33,290,989
TOTAL		19,786,494	21,823,394	32,446,715	32,920,714	33,290,989

Capital Outlay Fund

Func	Func	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
REV FROM STATE SOURCES	33xx	914,208	700,000	3,049,854	1,438,389	1,634,496
LOCAL SOURCES	34xx	67,539,100	61,013,303	57,608,643	53,913,297	43,680,366
		68,453,308	61,713,303	60,658,497	55,351,686	45,314,862
FACILITIES ACQ AND CONST	74--	74,406,384	19,606,185	18,971,194	20,400,000	25,707,065
PUPIL TRANSPORTATION SERVIC	78--	3,842,422	3,500,000	1,483,605	4,000,000	4,235,940
TRANSFER OF FUNDS	97--	31,401,263	32,981,647	45,690,261	38,636,236	33,517,722
		109,650,070	56,087,832	66,145,060	63,036,236	63,460,727

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Fund Budgets by Object
Tentative Budget Compared to Original Budget

General Fund

Obj	Obj	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
SALARIES	100	184,610,291	176,145,154	177,470,733	178,892,664	173,580,031
EMPLOYEE BENEFITS	200	68,787,842	58,263,707	56,191,914	54,423,523	51,220,792
PURCHASED SERVICES	300	78,939,981	60,931,232	60,758,578	56,668,142	55,359,964
ENERGY SERVICES	400	10,132,477	10,505,771	9,783,407	9,620,569	10,067,251
MATERIAL & SUPPLIES	500	16,354,359	15,017,829	12,464,998	7,788,300	4,989,040
CAPITAL OUTLAY	600	3,054,746	3,612,139	2,127,730	2,635,425	3,816,303
OTHER EXPENSES	700	9,907,851	5,957,847	5,024,316	5,919,770	5,095,480
TRANSFERS	900	0	0	0	776,966	776,966
		371,787,548	330,433,678	323,821,675	316,725,358	304,905,827

Special Revenue - Food Service

Obj	Obj	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
SALARIES	100	7,208,335	6,565,527	6,096,869	6,287,262	6,169,190
EMPLOYEE BENEFITS	200	3,788,942	3,097,195	2,791,986	2,687,669	2,721,820
PURCHASED SERVICES	300	809,345	546,720	496,200	545,075	686,085
ENERGY SERVICES	400	272,390	262,895	255,435	272,775	289,630
MATERIAL & SUPPLIES	500	11,786,438	11,373,247	8,664,142	9,005,650	10,578,664
CAPITAL OUTLAY	600	1,736,806	257,500	232,500	262,132	370,000
OTHER EXPENSES	700	542,940	540,540	545,100	656,431	598,203
		26,145,195	22,643,624	19,082,232	19,716,994	21,413,592

Special Revenue - Other

		2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
SALARIES	100	14,146,178	14,325,019	13,307,804	15,608,843	12,996,499
EMPLOYEE BENEFITS	200	5,979,283	5,108,720	4,072,167	5,375,847	4,158,454
PURCHASED SERVICES	300	3,571,625	3,290,766	1,868,819	2,319,134	1,665,196
ENERGY SERVICES	400	13,000	500	0	2,314	1,214
MATERIAL & SUPPLIES	500	1,211,958	1,125,547	798,811	750,250	454,978
CAPITAL OUTLAY	600	718,022	574,147	404,875	499,115	258,535
OTHER EXPENSES	700	1,477,761	1,691,700	1,163,468	1,660,952	1,203,240
		27,117,826	26,116,398	21,615,944	26,216,455	20,738,115

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Funds Revenue Detail
Tentative Budget Compared to Original Budget

General Fund

ESTIMATED REVENUES	Account Number	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
FEDERAL:						
Reserve Officers Training Corps (ROTC)	3191	286,115	244,225	310,000	310,000	330,000
Total Federal Direct		286,115	244,225	310,000	310,000	330,000
FEDERAL THROUGH STATE AND LOCAL:						
Medicaid	3202	780,462	927,474	800,000	600,000	700,000
National Forest Funds	3255	68,779	74,869	80,000	80,000	85,000
Miscellaneous Federal Through State	3299	915,045	915,045	725,000	700,000	750,000
Total Federal Through State and Local		1,764,286	1,917,388	1,605,000	1,380,000	1,535,000
STATE:						
Florida Education Finance Program (FEFP)	3310	166,548,046	153,150,493	145,705,328	143,929,294	139,525,067
Workforce Development	3315	4,647,121	4,647,121	4,609,038	4,406,406	4,368,423
Adults With Disabilities	3318					
CO&DS Withheld for Administrative Expenditure	3323			22,280	22,280	22,280
State License Tax	3343	367,383	367,411	350,000	400,000	350,000
District Discretionary Lottery Funds	3344			688,239		
Class Size Reduction Operating Funds	3355	47,680,624	46,500,814	45,474,615	45,544,943	45,410,730
Florida School Recognition Funds	3361	1,531,894	1,503,150	618,494	2,113,636	873,897
Voluntary Prekindergarten Program (VPK)	3371	1,500,000	1,500,000	1,500,000	1,475,000	1,475,000
Full-Service Schools Program	3378				102,102	
Other Miscellaneous State Revenues	3399	-	866,058	600,000	966,242	600,000
Total State		222,275,068	208,535,047	199,567,994	198,959,903	192,625,397
LOCAL:						
District School Taxes	3411	129,627,199	108,140,556	103,432,826	100,022,646	99,921,630
Tax Redemptions	3421	75,662	126,971	185,000	250,000	250,000
Investment Income	3430	423,592	423,592	100,000	75,000	5,000
Gifts, Grants and Bequests	3440	79,189	72,191		1,113,482	1,421,320
Miscellaneous Local Sources	3490	3,076,911	2,688,174	3,800,000	3,403,086	3,500,000
Total Local		133,282,553	111,451,484	107,517,826	104,864,214	105,097,950
TOTAL ESTIMATED REVENUES		357,608,022	322,148,144	309,000,820	305,514,117	299,588,347
OTHER FINANCING SOURCES:						
From Capital Projects Funds	3630	12,503,812	12,362,610	14,400,000	8,500,000	7,000,000
From Internal Service Funds	3670				2,000,000	
From Enterprise Funds	3690			600,000	600,000	450,000
Total Transfers In	3600	12,503,812	12,362,610	15,000,000	11,100,000	7,450,000
TOTAL OTHER FINANCING SOURCES		12,503,812	12,362,610	15,000,000	11,100,000	7,450,000
Fund Balance, July 1	2800	13,846,026	14,172,628	11,100,292	15,518,916	15,122,833
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		383,957,860	348,683,382	335,101,112	332,133,033	322,161,180

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Funds Revenue Detail
Tentative Budget Compared to Original Budget

Special Revenue - Food Service

ESTIMATED REVENUES	Account Number	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
FEDERAL THROUGH STATE AND LOCAL:						
National School Lunch Act	3260	21,189,393	18,659,123	14,316,948	14,258,000	15,408,126
USDA-Donated Commodities	3265	787,508	368,953	424,000	424,000	322,183
Total Federal Through State and Local		21,976,901	19,028,076	14,740,948	14,682,000	15,730,308
School Breakfast Supplement	3337	80,664	89,860	91,774	105,582	105,582
School Lunch Supplement	3338	128,612	130,298	135,756	143,497	143,497
Total State		209,276	220,158	227,530	249,079	249,079
LOCAL:						
Investment Income	3430	116,725	155			
Food Service	3450	1,583,246	3,374,235	4,093,954	4,729,781	5,425,705
Other Miscellaneous Local Sources	3495	-	19,800	19,800	8,500	8,500
Total Local		1,699,971	3,394,190	4,113,754	4,738,281	5,434,205
TOTAL ESTIMATED REVENUES		23,886,148	22,642,424	19,082,232	19,669,360	21,413,592
Fund Balance, July 1	2800	13,794,355	12,294,714	12,754,573	12,356,555	12,167,483
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		37,680,503	34,937,138	31,836,805	32,025,915	33,581,075

Special Revenue - Other

ESTIMATED REVENUES	Account Number	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
FEDERAL DIRECT:						
Miscellaneous Federal Direct	3199				24,566	16,323
Total Federal Direct	3100	-	-	-	24,566	16,323
FEDERAL THROUGH STATE AND LOCAL:						
Career and Technical Education	3201	686,378	583,471	554,018	570,420	415,161
Workforce Innovation and Opportunity Act	3220	487,292	487,292	487,292	456,470	
Teacher and Principal Training and Recruiting - Title II, Part A	3225	2,075,261	1,274,106		1,710,718	
Math and Science Partnerships - Title II, Part B	3226				40,993	
Individuals with Disabilities Education Act (IDEA)	3230	9,931,542	9,856,634	9,567,402	9,666,833	8,478,985
Elementary and Secondary Education Act, Title I	3240	13,017,259	12,692,910	10,892,232	13,727,778	11,730,015
Miscellaneous Federal Through State	3299	908,394	849,287	115,000	33,311	119,558
Total Federal Through State And Local	3200	27,106,126	25,743,700	21,615,944	26,206,523	20,743,718
TOTAL ESTIMATED REVENUES		27,106,126	25,743,700	21,615,944	26,206,523	20,743,718
Fund Balance, July 1	2800	-	-	-	-	-
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE		27,106,126	25,743,700	21,615,944	26,206,523	20,743,718

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Five-Year Comparison of Governmental Funds Revenue Detail
Tentative Budget Compared to Original Budget

Debt Service

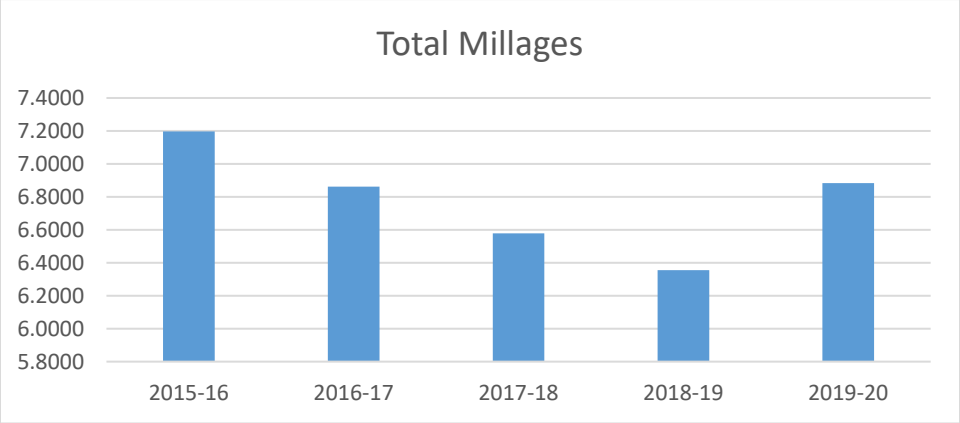
ESTIMATED REVENUES	Account Number	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
STATE SOURCES:						
CO&DS Withheld for SBE/COBI Bonds	3322	873,643		1,151,859	1,130,180	1,316,880
SBE/COBI Bond Interest	3326	7,000	1,434	300		
Total State Sources	3300	880,643	1,434	1,152,159	1,130,180	1,316,880
Investment Income	3430	8,400		4,295		
Total Local Sources	3400	8,400	-	4,295	-	-
TOTAL ESTIMATED REVENUES		889,043	1,434	1,156,454	1,130,180	1,316,880
Transfers In:						
From General Fund	3610				776,966	
From Capital Projects Funds	3630	18,897,451	21,823,364	31,290,261	30,136,236	30,991,317
Total Transfers In	3600	18,897,451	21,396,003	31,290,261	30,913,202	30,991,317
TOTAL OTHER FINANCING SOURCES		18,897,451	21,396,003	31,290,261	30,913,202	30,991,317
Fund Balance, July 1	2800	1,838,419	2,241,717	2,268,201	1,131,450	2,199,317
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		21,624,913	23,639,154	34,714,916	33,174,832	34,507,514

Capital Outlay Fund

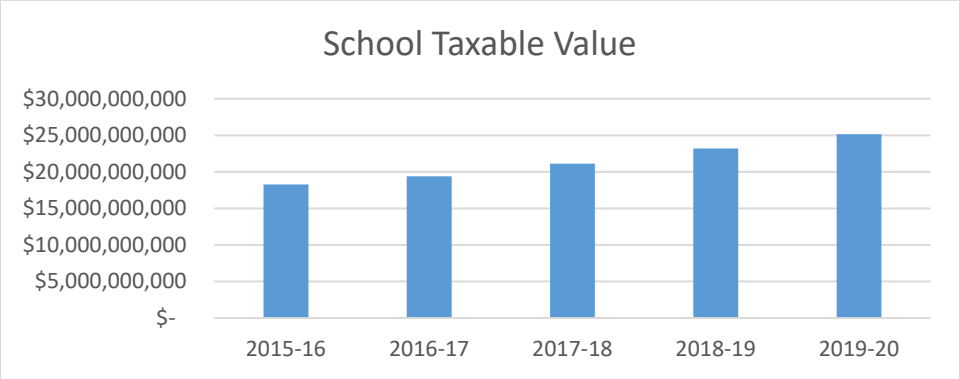
ESTIMATED REVENUES	Account Number	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
STATE SOURCES:						
CO&DS Distributed	3321	914,208		265,114	265,114	265,144
Sales Tax Distribution (s. 212.20(6)(d)6.a., F.S.)	3341			148,833	148,833	
Public Education Capital Outlay (PECO)	3391	-	700,000	2,268,351	700,000	715,522
Charter School Capital Outlay Funding	3397			241,238	324,442	-
Other Miscellaneous State Revenues	3399			126,318	-	-
Total State Sources		914,208	700,000	3,049,854	1,438,389	980,666
LOCAL SOURCES:						
District Local Capital Improvement Tax	3413	35,648,996	32,363,303	30,403,535	27,913,297	26,309,013
County Local Sales Tax	3418	16,250,000	14,600,000	14,200,000	14,000,000	12,486,802
Investment Income	3430			71,252		
Miscellaneous Local Sources	3490	640,104		33,856	100,000	
Impact Fees	3496	15,000,000	14,050,000	12,900,000	11,900,000	7,711,500
Refunds of Prior Year's Expenditures	3497					
Total Local Sources		67,539,100	61,013,303	57,608,643	53,913,297	46,507,315

Millages

Fiscal year	Operational: Required Local Effort	Operational: Discretionary	Operational: Additional Voted	Capital: Capital Outlay	Total
2015-16	4.9490	0.748		1.500	7.1970
2016-17	4.6140	0.748		1.500	6.8620
2017-18	4.3300	0.748		1.500	6.5780
2018-19	4.1070	0.748		1.500	6.3550
2019-20	3.8850	0.748	0.75	1.500	6.8830

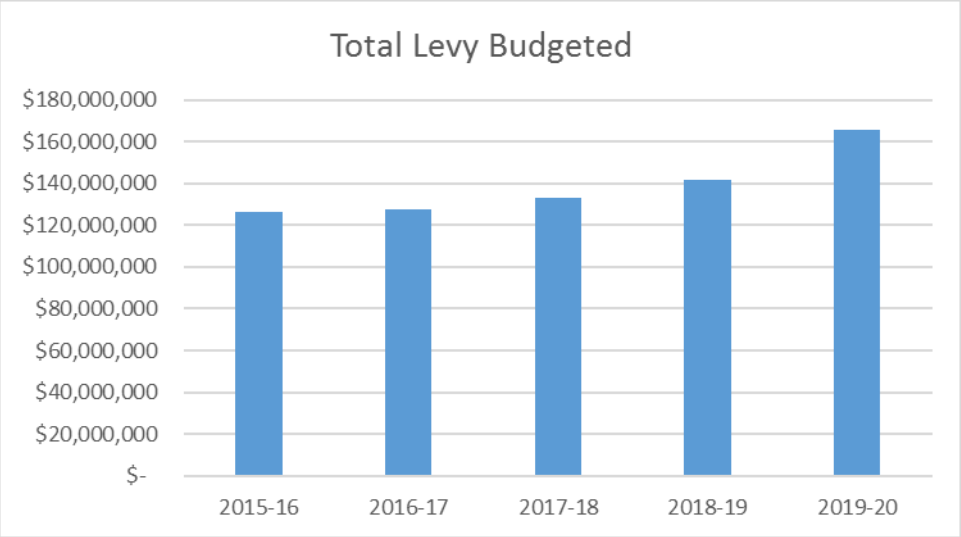


Fiscal Year	School Taxable Value
2015-16	$ 18,270,147,621
2016-17	$ 19,384,233,816
2017-18	$ 21,113,566,012
2018-19	$ 23,202,144,648
2019-20	$ 25,154,309,525



Millage Levied (Budgeted)

Fiscal year	Operational: Required Local Effort	Operational: Discretionary	Operational: Additional Voted	Capital: Capital Outlay	Total
2015-16	$ 86,802,202	$ 13,119,428		$ 26,309,013	$ 126,230,642
2016-17	$ 85,861,301	$ 13,919,431		$ 27,913,297	$ 127,694,028
2017-18	$ 87,764,871	$ 15,161,229		$ 30,403,535	$ 133,329,636
2018-19	$ 91,479,560	$ 16,660,996		$ 33,411,088	$ 141,551,644
2019-20	$ 93,598,180	$ 17,869,621	$ 18,111,103	$ 36,222,056	$ 165,800,960



Five Year Comparison of Florida Education Finance Program

	2019-20	2018-19	2017-18	2016-17	2015-16
	2nd Calc.	2nd Calc.	2nd Calc.	2nd Calc.	2nd Calc.
Unweighted FTE	44,046.71	42,918.08	42,040.08	41,893.48	41,977.20
Base Student Allocation	4,279.49	4,204.42	4,203.95	4,160.71	4,154.45
Base Funding	201,462,520	191,551,781	187,158,104	184,152,662	183,218,965
Total FEFP	260,146,226	244,474,134	233,470,199	229,790,595	226,327,269
Class Size	47,680,624	46,500,814	45,474,615	45,544,943	45,410,730
Local - Discretionary	18,062,807	16,660,996	15,161,229	13,919,431	13,119,428
Lottery	1,531,894	1,503,150	1,306,733	2,113,636	873,897
Total FEFP, Class Size, Discretionary and Lottery	327,421,551	309,139,094	295,412,776	291,368,605	285,731,324
Funding Per Student	7,433.51	7,203.00	7,026.93	6,954.99	6,806.82

Advertised Tentative Budget Comparison - General Fund

		2019-20	2019-20	2019-20	2019-20	2019-20
		Lake County	Escambia County	St. Lucie County	St. Johns County	Marion County
Unweighted FTE (Students)		44,046.71	39,365.19	40,951.73	42,768.20	42,460.16
State and Local Funding Per UWFTE		$ 7,433.51	$ 7,580.95	$ 7,580.54	$ 7,631.19	$ 7,379.06
Voter Approved Additional Millage						20,134,516
FEDERAL DIRECT	31xx	$ -	$ 950,000	$ 328,372	$ 200,000	$ -
FEDERAL THROUGH STATE	32xx	2,050,401	2,347,596	1,637,690	-	3,767,800
REV FROM STATE SOURCES	33xx	222,275,068	212,651,728	201,952,998	189,517,049	225,415,522
LOCAL SOURCES	34xx	133,282,553	97,064,195	155,849,065	139,512,114	128,071,980
LOANS				195,200		
SALE OF FIXED ASSETS				33,031.00		
TRANSFERS	3630	12,503,812	8,146,935	6,661,453	6,169,138	5,945,762
		$ 370,111,834	$ 321,160,454	$ 366,657,809	$ 335,398,301	$ 363,201,064
INSTRUCTION	5XXX	$ 244,958,031	$ 198,724,859	$ 231,214,733	$ 221,840,564	$ 234,886,458
PUPIL PERSONNEL SERVICES	6100	21,217,474	16,603,302	17,373,427	22,694,539	28,525,032
INST MEDIA SERVICES	6200	3,086,096	4,469,311	4,470,864	5,156,592	4,758,916
INST & CURRICULUM DEV SVCS	6300	6,669,899	6,903,883	4,505,039	5,054,586	5,267,148
INST STAFF TRAINING SVCS	6400	2,649,445	3,288,257	1,441,402	894,180	3,442,382
INSTRUCTION RELATED TECH	6500	1,385,640	3,358,381	332,895	9,406,129	2,868,637
BOARD	7100	1,057,124	1,424,819	856,841	1,113,238	1,213,661
GENERAL ADMINISTRATION	7200	873,459	689,468	3,310,138	341,503	2,015,550
SCH ADMIN (OFFICE OF PRINC)	7300	18,627,873	16,756,759	24,589,510	19,124,904	20,486,211
FACILITIES ACQ AND CONST	7400	1,010,847	1,619,295	2,883,167	5,077,569	1,481,162
FISCAL SERVICES	7500	1,861,968	2,447,989	2,292,276	2,073,711	3,590,526
FOOD SERVICE	7600		60,000			88,051
CENTRAL SERVICES	7700	5,549,320	7,547,290	6,335,809	3,529,757	5,437,157
PUPIL TRANSPORTATION SVCS	7800	18,329,755	17,641,239	23,659,950	16,556,709	20,282,406
OPERATION OF PLANT	7900	30,936,598	26,185,643	31,440,022	25,346,099	27,313,892
MAINTENANCE OF PLANT	8100	8,950,227	11,575,767	7,945,366	9,115,042	11,037,258
ADMIN TECHNOLOGY SVCS	8200	4,457,000	3,191,233	4,221,755	1,112,678	6,612,623
COMMUNITY SERVICES	9100	166,794	554,000	614,906	184,390	4,509,245
DEBT SERVICE	9200			538,287		-
TRANSFER OF FUNDS	9700			1,432,488		20,000
OTHER	9900					
		$ 371,787,548	$ 323,041,495	$ 369,458,872	$ 348,622,190	$ 383,836,315

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Unweighted FTE Counts for Survey 3 - Traditional Schools

CNTR #	CENTER NAME	2019	2018	2017	2016	2015
0271	Astatula Elem	637.88	621.57	661.04	615.62	583.76
0031	Beverly Shores Elem	721.52	700.24	639.69	677.28	645.08
0351	Carver Middle	803.77	803.57	786.93	799.38	850.76
0041	Clermont Elem	467.96	500.17	500.39	537.76	522.98
0401	Clermont Middle	588.59	698.75	686.14	729.9	718.7
0597	Cypress Ridge Elem	574.43	568.7	596.38	598.48	600
0801	East Ridge High	2364.69	2256.76	2259.86	2188.27	2079.01
0080	East Ridge Middle	1136.08	1122.65	1088.93	1117.88	1090.71
0061	Eustis Elem	462.94	498.75	518.56	535.95	542.49
0071	Eustis Heights Elem	732.62	698.32	641.63	566.25	580.19
0081	Eustis High	1302.18	1216.21	1196.64	1201.34	1232.48
0697	Eustis Middle	959.91	959.43	917.54	994.91	964.17
0101	Fruitland Park Elem	737.26	736.36	735.96	749.74	697.11
0068	Grassy Lake Elem	1067.08	1003.73	1022.87	1020.29	1003.99
0113	Gray Middle	979.29	984.25	961.08	1011.81	1061.21
0382	Groveland Elem	736.43	722.4	766.53	813.2	814.83
0533	Lake Hills	208.13	210.54	195.59	179.45	183.71
0901	Lake Minneola High	1656.21	1784.44	1784.3	1894.99	2052.55
0291	Leesburg Elem	766.28	768.09	787.98	851.72	786.91
0161	Leesburg High	1376.75	1391.98	1425.86	1502.09	1523.89
0281	Lost Lake Elem	1012.5	1005.11	1058.8	1035.52	975.21
0181	Mount Dora High	1063.4	1038.8	974.66	944.88	984.27
0411	Mount Dora Middle	843.13	851.12	870.59	793.18	783.58
0251	Oak Park Middle	529.04	505.77	500.25	492.31	478.64
0591	Pine Ridge Elem	789.63	804.73	836.07	846.16	839.84
0421	Rimes Early Learning Center	232.04	187.89	182.3	175.02	159.11
0067	Sawgrass Bay Elem	1323.03	1359.05	1336.64	1297.11	1238.62
0141	Seminole Springs Elem	512.57	504.01	516.86	531.79	555.23
0069	Sorrento Elem	872.03	821.45	769.97	776.08	759.94
0701	South Lake High	1933.85	1874	1815.84	1710.97	1461.00
0551	Tavares Elem	980.67	826.12	895.09	873.61	846.59
0211	Tavares High	1346.55	1276.91	1242.88	1191.61	1120.84
0213	Tavares Middle	1098.18	1120.07	1106.73	1080.36	1011.67
0241	Treadway Elem	879.86	906.69	945.34	927.42	887.79
0521	Triangle Elem	739.03	718.69	702.09	692.1	708.51
0561	Umatilla Elem	607.87	617.24	612.5	626.51	617.39
0231	Umatilla High	743.69	756.83	763.28	814.86	797.95
0571	Umatilla Middle	605.98	593.87	553.99	560.57	562.8

LAKE COUNTY SCHOOLS
2019-20 BUDGET

Unweighted FTE Counts for Survey 3 - Charter Schools

CNTR #	CENTER NAME	2019	2018	2017	2016	2015
9018	Alee Academy Charter	239.05	270.89	293.58	294.10	292.79
9028	Altoona Elem Charter	299.21	275.99	260.61	262.44	254.49
9020	Humanities Charter					136.60
9031	Imagine Elem/Mid Charter	1,038.86	1,037.08	1,035.00	1,022.33	1,009.22
0541	Mascotte Elem Charter	740.54	738.51	811.87	826.40	809.38
9029	Milestones Charter					215.67
0261	Minneola Elem Charter	1,251.47	1,044.47	1,042.24	1,013.17	1,044.15
9041	Pinecrest Lakes Charter	588.63	417.26			

Unweighted FTE Counts for Survey 3 - Special Schools

CNTR #	CENTER NAME	2019	2018	2017	2016	2015
9013	ACER Jail School	2.06	1.90	7.10	8.48	7.51
9022	Alternative Discipline	6.12	1.37	4.93	9.17	7.28
0536	Lake Academy Eustis	63.27	73.79	80.89	72.60	70.53
9010	Lake Academy Leesburg	77.62	71.51	73.02	69.56	65.40
0531	Lake Tech (Career Dual Enr)	21.20	2.90	2.48	21.28	18.08
7004	Lake Virtual Franchise	217.58	195.91	15,384.00	217.02	152.21
7006	Lake Virtual Inst Course	17.13	21.62	32.27	28.74	18.90
7023	Lake Virtual Inst Course Distr	0.00				14.69
7001	Lake Virtual Inst Prog	26.49	17.78	10.66	10.85	
3518	McKay Scholarship	565.55	555.00	526.50	471.56	407.05
9014	Non-Schl PK (Teen Parent)	24.41	3.19	4.60	22.07	17.50

School Budget

Florida Statute 1011.69 Equity in School-Level Funding Act, requires funds to be distributed to schools on an equitable basis. Federal Guidelines for Title I requires districts to maintain the same level of local funding effort to Title I schools as non-Title I schools. In order to meet Federal and State requirements, our district allocates staff and funding to our schools on a per student basis. Staffing is based on the Schools' projected enrollments. School Operating Funds are based on the Schools' weighted FTE. Below are brief descriptions of the school distributions from the General Fund. The following pages show the schools staffing allocations and budgets.

School Operating Funds

School operating funds are to be used for the day to day operations of the school. This includes classroom, operational and administrative related expenses such as materials, supplies, small equipment and communications. Each school's operating budget is determined by multiplying each school's Full Time Equivalent (FTE) by a per pupil allocation as follows:

Elementary Schools	$67.36
Middle Schools	$74.85
High Schools	$86.08

Special Centers – Based on prior year activity

Custodial Supplies

A portion of the operating budget is set aside in the custodial supplies project based on prior year activity for purchases from the district warehouse.

Printing

Budget is provided to assist the schools with printing related expenses. A sum of $100,000 is distributed to each school based on FTE.

Robotics/STEAM

Budget of $1,000 is provided to assist the schools with robotics or STEAM related program expenditures.

Substitutes (non-project)

Budget is provided to assist the schools with absences or short term vacancies. This is based on current staffing units for teachers and custodians as follows:

Teaching units	$86.75 per unit at 10 days per unit
Custodial unis	$72.39 per unit at 3 days per unit

Lake County Schools
School Allocations Summary Comparison
Original Budget 2020 vs. Original Budget 2019

		Astatula ES	Beverly Shores ES	Clermont ES	Cypress Ridge ES	Eustis ES	Eustis Heights ES	Fruitland Park ES	Grassy Lake ES	Groveland ES	Leesburg ES	Lost Lake ES	Pine Ridge ES	Rimes ES	Sawgrass Bay ES	Seminole Springs ES	Sorrento ES	Tavares ES	Treadway ES	Triangle ES	Umatilla ES	Villages ES	**Total Elementary**
February 2019 Recalibrated FTE	***2020***	637.880	721.520	467.960	574.430	462.940	732.620	737.260	1,067.080	736.430	766.280	1,012.500	789.630	232.040	1,323.030	512.570	872.030	980.670	879.860	739.030	607.870	861.480	15,715.110
February 2018 Recalibrated FTE	***2019***	621.570	700.240	500.170	568.790	498.750	698.320	736.360	1,003.730	722.400	768.090	1,005.110	804.730	187.890	1,359.050	504.010	821.450	926.120	906.690	718.690	617.240	833.830	15,503.230
	Inc/(Dec)	**16.310**	**21.280**	**(32.210)**	**5.640**	**(35.810)**	**34.300**	**0.900**	**63.350**	**14.030**	**(1.810)**	**7.390**	**(15.100)**	**44.150**	**(36.020)**	**8.560**	**50.580**	**54.550**	**(26.830)**	**20.340**	**(9.370)**	**27.650**	**211.880**
Enrollment FY1920 - February	***2020***	**626.000**	**735.000**	**457.000**	**561.000**	**470.000**	**697.000**	**738.000**	**1,053.000**	**713.000**	**764.000**	**1,001.000**	**779.000**	**163.000**	**1,286.000**	**514.000**	**856.000**	**949.000**	**871.000**	**715.000**	**596.000**	**859.000**	15,403.000
Enrollment FY1819 - February	***2019***	**605.000**	**707.000**	**497.000**	**560.000**	**493.000**	**680.000**	**736.000**	**1,011.000**	**707.000**	**778.000**	**996.000**	**796.000**	**138.000**	**1,343.000**	**509.000**	**815.000**	**918.000**	**900.000**	**716.000**	**607.000**	**853.000**	15,365.000
	Inc/(Dec)	**21.000**	**28.000**	**(40.000)**	**1.000**	**(23.000)**	**17.000**	**2.000**	**42.000**	**6.000**	**(14.000)**	**5.000**	**(17.000)**	**25.000**	**(57.000)**	**5.000**	**41.000**	**31.000**	**(29.000)**	**(1.000)**	**(11.000)**	**6.000**	**38.000**
Total Teacher Units	***2020***	43.900	53.600	38.400	37.000	33.600	60.600	51.000	69.500	51.000	49.300	65.500	54.000	22.600	89.000	35.400	60.000	64.500	55.500	51.600	41.200	56.200	1,083.400
	2019	42.900	54.600	38.700	37.000	31.600	59.000	52.000	64.500	51.500	51.500	66.500	56.500	21.400	94.000	35.400	56.600	61.000	55.200	50.400	40.200	55.000	1,075.500
	Inc/(Dec)	**1.000**	**(1.000)**	**(0.300)**	**0.000**	**2.000**	**1.600**	**(1.000)**	**5.000**	**(0.500)**	**(2.200)**	**(1.000)**	**(2.500)**	**1.200**	**(5.000)**	**0.000**	**3.400**	**3.500**	**0.300**	**1.200**	**1.000**	**1.200**	**7.900**
Other Instructional	***2020***	3.000	4.000	3.000	3.000	4.000	3.000	3.000	4.000	5.000	4.000	4.000	4.000	2.500	7.000	3.000	4.000	4.000	5.000	5.000	3.000	4.000	81.500
	2019	3.000	3.000	3.000	3.000	3.000	2.000	3.000	4.000	4.000	4.000	4.000	4.000	2.500	5.000	3.000	3.000	4.000	5.000	5.000	3.000	4.000	74.500
	Inc/(Dec)	**0.000**	**1.000**	**0.000**	**0.000**	**1.000**	**1.000**	**0.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**0.000**	**2.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**7.000**
Grant/Special Funded Instructional	***2020***	4.000	12.000	6.000	2.500	3.500	7.000	6.000	4.000	5.000	13.500	4.000	4.000	6.500	8.500	4.500	4.000	5.000	7.000	7.000	4.000	6.000	124.000
	2019	2.500	7.000	5.000	1.600	2.500	7.400	5.000	2.000	5.000	7.500	3.000	3.000	5.000	9.500	2.500	3.000	4.000	6.200	6.000	3.000	5.000	95.700
	Inc/(Dec)	**1.500**	**5.000**	**1.000**	**0.900**	**1.000**	**(0.400)**	**1.000**	**2.000**	**0.000**	**6.000**	**1.000**	**1.000**	**1.500**	**(1.000)**	**2.000**	**1.000**	**1.000**	**0.800**	**1.000**	**1.000**	**1.000**	**28.300**
Total Instructional Units (7.5 hours)	***2020***	50.900	69.600	47.400	42.500	41.100	70.600	60.000	77.500	61.000	66.800	73.500	62.000	31.600	104.500	42.900	68.000	73.500	67.500	63.600	48.200	66.200	1,288.900
	2019	48.400	64.600	46.700	41.600	37.100	68.400	60.000	70.500	60.500	63.000	73.500	63.500	28.900	108.500	40.900	62.600	69.000	66.400	61.400	46.200	64.000	1,245.700
	Inc/(Dec)	**2.500**	**5.000**	**0.700**	**0.900**	**4.000**	**2.200**	**0.000**	**7.000**	**0.500**	**3.800**	**0.000**	**(1.500)**	**2.700**	**(4.000)**	**2.000**	**5.400**	**4.500**	**1.100**	**2.200**	**2.000**	**2.200**	**43.200**
Administrative/Clerical/Support	***2020***	6.750	8.750	6.750	6.750	5.750	7.750	7.750	9.500	7.750	8.750	9.500	7.750	4.250	15.000	6.750	7.750	9.500	7.750	7.750	6.750	7.750	166.750
	2019	6.750	7.750	6.750	6.750	6.750	6.750	7.750	9.500	7.750	7.750	9.500	7.750	4.250	15.000	6.750	7.750	7.750	7.750	6.750	6.750	7.750	162.000
	Inc/(Dec)	**0.000**	**1.000**	**0.000**	**0.000**	**(1.000)**	**1.000**	**0.000**	**0.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**1.750**	**0.000**	**1.000**	**0.000**	**0.000**	**4.750**
Instructional Support Allocation	***2020***	6.375	8.375	9.469	3.813	5.344	15.281	10.031	9.906	11.063	5.188	10.875	11.219	9.125	14.188	7.094	9.594	10.625	7.938	11.094	7.313	7.063	190.973
	2019	9.750	9.250	8.813	3.063	3.594	14.375	11.594	8.063	11.813	5.844	10.813	12.719	7.313	14.313	6.719	11.063	7.938	7.656	10.031	5.531	6.656	186.906
	Inc/(Dec)	**(3.375)**	**(0.875)**	**0.656**	**0.751**	**1.750**	**0.906**	**(1.563)**	**1.844**	**(0.749)**	**(0.656)**	**0.063**	**(1.500)**	**1.813**	**(0.124)**	**0.375**	**(1.469)**	**2.688**	**0.282**	**1.063**	**1.782**	**0.407**	**4.066**
Food Service	***2020***	5.469	7.063	4.563	4.063	4.813	6.469	5.844	8.813	6.125	7.094	7.594	6.500	2.938	11.656	4.813	6.313	8.844	7.375	7.219	7.188	9.250	140.006
	2019	5.094	6.719	4.469	3.594	4.813	5.969	5.313	6.719	5.594	7.563	6.000	6.125	2.219	10.875	4.281	5.688	7.188	6.875	6.688	6.625	7.625	126.031
	Inc/(Dec)	**0.375**	**0.344**	**0.094**	**0.469**	**0.000**	**0.500**	**0.532**	**2.094**	**0.531**	**(0.469)**	**1.594**	**0.375**	**0.719**	**0.781**	**0.532**	**0.626**	**1.657**	**0.500**	**0.532**	**0.563**	**1.625**	**13.975**
Custodial Units	***2020***	5.000	5.750	4.500	3.000	3.000	5.750	5.000	5.750	6.000	6.250	6.500	6.250	3.000	7.250	5.250	5.750	6.250	6.500	6.500	5.500	5.250	114.000
	2019	5.000	5.750	4.500	3.000	3.000	5.500	5.000	5.750	6.000	6.250	6.500	6.250	3.000	6.750	5.250	5.750	6.250	6.500	6.500	5.500	5.250	113.250
	Inc/(Dec)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.250**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.500**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.750**
Grant/Special Funded Non-Instructional	***2020***	8.125	17.375	6.969	3.750	4.781	13.563	10.813	5.438	8.875	11.125	6.375	5.500	7.625	13.000	4.875	6.500	12.063	9.563	12.938	8.594	10.500	188.346
	2019	6.375	10.375	6.125	3.750	5.563	9.938	7.063	5.438	7.000	11.313	7.250	6.375	7.000	12.314	4.625	5.500	9.813	10.438	13.407	11.063	10.594	171.315
	Inc/(Dec)	**1.750**	**7.000**	**0.844**	**0.000**	**(0.782)**	**3.625**	**3.751**	**0.000**	**1.875**	**(0.188)**	**(0.875)**	**(0.875)**	**0.625**	**0.687**	**0.250**	**1.000**	**2.251**	**(0.874)**	**(0.469)**	**(2.469)**	**(0.094)**	**17.031**
Total Millage Funded Non-Instructional	***2020***	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	21.000
	2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Inc/(Dec)	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**21.000**
Total Non-Instructional Units (8.0 hours)	***2020***	32.719	48.313	33.251	22.376	24.688	49.813	40.438	40.407	40.813	39.407	41.844	38.219	27.938	62.094	29.782	36.907	48.282	40.126	46.501	36.345	40.813	821.075
	2019	32.969	39.844	30.656	20.156	23.719	42.531	36.719	35.469	38.156	38.719	40.063	39.219	23.781	59.251	27.625	35.750	38.938	39.219	43.376	35.469	37.875	759.503
	Inc/(Dec)	**(0.250)**	**8.469**	**2.595**	**2.220**	**0.969**	**7.281**	**3.719**	**4.938**	**2.657**	**0.688**	**1.782**	**(1.000)**	**4.157**	**2.843**	**2.157**	**1.157**	**9.345**	**0.907**	**3.125**	**0.876**	**2.938**	**61.572**
Totals	***2020***	83.619	117.913	80.651	64.876	65.788	120.413	100.438	117.907	101.813	106.207	115.344	100.219	59.538	166.594	72.682	104.907	121.782	107.626	110.101	84.545	107.013	2,109.975
	2019	81.369	104.444	77.356	61.756	60.819	110.931	96.719	105.969	98.656	101.719	113.563	102.719	52.681	167.751	68.525	98.350	107.938	105.619	104.776	81.669	101.875	2,005.203
	Inc/(Dec)	**2.250**	**13.469**	**3.295**	**3.120**	**4.969**	**9.481**	**3.719**	**11.938**	**3.157**	**4.488**	**1.781**	**(2.500)**	**6.857**	**(1.157)**	**4.157**	**6.557**	**13.845**	**2.007**	**5.325**	**2.876**	**5.138**	**104.772**

Lake County Schools
School Allocations Summary Comparison
Original Budget 2020 vs. Original Budget 2019

		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 2019 Recalibrated FTE	***2020***	803.77	588.59	1136.08	959.91	979.29	843.13	529.04	1098.18	605.98	1384.24	8928.21
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
	Inc/(Dec)	**0.20**	**(110.16)**	**13.43**	**0.48**	**(4.96)**	**(7.99)**	**23.27**	**(21.89)**	**12.11**	**(2.02)**	**(97.53)**
Enrollment FY1920 - February	***2020***	794.00	599.00	1150.00	971.00	985.00	844.00	530.00	1109.00	609.00	1397.00	8988.00
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
	Inc/(Dec)	**(13.00)**	**(109.00)**	**2.00**	**2.00**	**0.00**	**(14.00)**	**23.00**	**(16.00)**	**13.00**	**(11.00)**	**(123.00)**
Total Teacher Units	***2020***	47.400	35.400	62.000	58.600	53.800	48.400	31.400	60.500	35.400	76.167	509.067
	2019	45.400	41.400	62.200	55.600	52.600	46.400	29.400	60.600	32.400	75.000	501.000
	Inc/(Dec)	**2.000**	**(6.000)**	**(0.200)**	**3.000**	**1.200**	**2.000**	**2.000**	**(0.100)**	**3.000**	**1.167**	**8.067**
Other Instructional	***2020***	3.000	3.000	4.000	3.000	3.000	3.000	2.500	4.000	2.000	4.000	31.500
	2019	3.000	4.000	4.000	3.000	3.000	3.000	2.500	4.000	2.500	4.000	33.000
	Inc/(Dec)	**0.000**	**(1.000)**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**(0.500)**	**0.000**	**(1.500)**
Grant/Special Funded Instructional	***2020***	10.000	4.000	5.000	8.533	6.000	5.000	10.500	6.000	7.000	6.500	68.533
	2019	8.000	4.000	4.000	9.000	5.000	3.600	6.500	5.000	5.500	5.500	56.100
	Inc/(Dec)	**2.000**	**0.000**	**1.000**	**(0.467)**	**1.000**	**1.400**	**4.000**	**1.000**	**1.500**	**1.000**	**12.433**
Total Instructional Units (7.5 hours)	***2020***	60.400	42.400	71.000	70.133	62.800	56.400	44.400	70.500	44.400	86.667	609.100
	2019	56.400	49.400	70.200	67.600	60.600	53.000	38.400	69.600	40.400	84.500	590.100
	Inc/(Dec)	**4.000**	**(7.000)**	**0.800**	**2.533**	**2.200**	**3.400**	**6.000**	**0.900**	**4.000**	**2.167**	**19.000**
Administrative/Clerical/Support	***2020***	9.000	7.000	12.000	9.000	11.000	9.000	8.000	12.000	7.000	14.000	98.000
	2019	9.000	7.000	12.000	9.000	11.000	9.000	7.000	12.000	7.000	14.000	97.000
	Inc/(Dec)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**1.000**
Instructional Support Allocation	***2020***	4.875	5.938	5.125	6.000	5.938	5.063	4.875	5.063	3.438	7.688	54.003
	2019	4.688	5.500	5.000	5.750	5.625	4.125	3.125	4.938	2.313	7.438	48.500
	Inc/(Dec)	**0.188**	**0.438**	**0.125**	**0.250**	**0.313**	**0.938**	**1.750**	**0.126**	**1.126**	**0.251**	**5.503**
Food Service	***2020***	7.031	5.125	8.688	6.625	9.281	5.281	4.406	8.719	4.813	10.250	70.219
	2019	6.563	5.469	7.000	6.313	7.438	4.938	4.344	7.281	5.313	9.000	63.656
	Inc/(Dec)	**0.469**	**(0.344)**	**1.688**	**0.313**	**1.844**	**0.344**	**0.062**	**1.438**	**(0.500)**	**1.250**	**6.563**
Custodial Units	***2020***	8.750	6.500	9.000	8.250	10.000	7.250	4.250	8.000	4.750	8.750	75.500
	2019	8.750	6.500	9.000	8.250	10.000	7.250	4.250	8.000	4.750	9.000	75.750
	Inc/(Dec)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**(0.250)**	**(0.250)**
Grant/Special Funded Non-Instructional	***2020***	1.813	1.000	1.000	2.000	1.875	1.875	5.125	3.625	1.938	3.500	23.751
	2019	3.563	1.000	1.000	4.688	1.000	1.000	5.250	5.375	2.813	1.750	27.438
	Inc/(Dec)	**(1.750)**	**0.000**	**0.000**	**(2.688)**	**0.875**	**0.875**	**(0.125)**	**(1.750)**	**(0.875)**	**1.750**	**(3.687)**
Total Millage Funded Non-Instructional	***2020***	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	10.000
	2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Inc/(Dec)	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**10.000**
Total Non-Instructional Units (8.0 hours)	***2020***	32.469	26.563	36.813	32.875	39.094	29.469	27.656	38.407	22.939	45.188	331.473
	2019	32.563	25.469	34.000	34.000	35.063	26.313	23.969	37.594	22.188	41.188	312.344
	Inc/(Dec)	**(0.094)**	**1.094**	**2.813**	**(1.125)**	**4.032**	**3.157**	**3.687**	**0.813**	**0.752**	**4.001**	**19.129**
Totals	***2020***	92.869	68.963	107.813	103.008	101.894	85.869	72.056	108.907	67.339	131.855	940.573
	2019	88.963	74.869	104.200	101.600	95.663	79.313	62.369	107.194	62.588	125.688	902.444
	Inc/(Dec)	**3.906**	**(5.906)**	**3.613**	**1.408**	**6.232**	**6.557**	**9.687**	**1.713**	**4.752**	**6.167**	**38.129**

Lake County Schools
School Allocations Summary Comparison
Original Budget 2020 vs. Original Budget 2019

		East Ridge HS	Eustis HS	Lake Minneola HS	Leesburg HS	Mt Dora HS	South Lake HS	Tavares HS	Umatilla HS	**Total High**
February 2019 Recalibrated FTE	***2020***	2364.69	1302.18	1656.21	1376.75	1063.40	1933.85	1346.55	743.69	11,787.320
February 2018 Recalibrated FTE	***2019***	2255.15	1215.14	1780.40	1391.18	1035.40	1871.84	1272.25	752.46	11,573.820
	Inc/(Dec)	**109.540**	**87.040**	**(124.190)**	**(14.430)**	**28.000**	**62.010**	**74.300**	**(8.770)**	**213.500**
Enrollment FY1920 - February	***2020***	2485.00	1343.00	1709.00	1459.00	1092.00	2017.00	1380.00	768.00	12,253.000
Enrollment FY1819 - February	***2019***	2425.00	1264.00	1855.00	1471.00	1060.00	1961.00	1323.00	783.00	12,142.000
	Inc/(Dec)	**60.000**	**79.000**	**(146.000)**	**(12.000)**	**32.000**	**56.000**	**57.000**	**(15.000)**	**111.000**
Total Teacher Units	***2020***	120.000	64.200	84.000	71.200	53.200	96.733	65.633	39.200	594.167
	2019	110.800	62.800	89.000	70.200	51.200	93.600	64.400	40.200	582.200
	Inc/(Dec)	**9.200**	**1.400**	**(5.000)**	**1.000**	**2.000**	**3.133**	**1.233**	**(1.000)**	**11.967**
Other Instructional	***2020***	9.000	10.600	7.000	9.000	8.000	9.867	5.867	7.500	66.833
	2019	9.000	7.600	8.000	7.000	6.000	8.000	6.000	5.500	57.100
	Inc/(Dec)	**0.000**	**3.000**	**(1.000)**	**2.000**	**2.000**	**1.867**	**(0.133)**	**2.000**	**9.733**
Grant/Special Funded Instructional	***2020***	8.500	8.000	7.500	15.267	6.000	8.500	7.000	6.000	66.767
	2019	7.500	6.000	6.500	14.500	5.000	7.500	6.000	6.000	59.000
	Inc/(Dec)	**1.000**	**2.000**	**1.000**	**0.767**	**1.000**	**1.000**	**1.000**	**0.000**	**7.767**
Total Instructional Units (7.5 hours)	***2020***	137.500	82.800	98.500	95.467	67.200	115.100	78.500	52.700	727.767
	2019	127.300	76.400	103.500	91.700	62.200	109.100	76.400	51.700	698.300
	Inc/(Dec)	**10.200**	**6.400**	**(5.000)**	**3.767**	**5.000**	**6.000**	**2.100**	**1.000**	**29.467**
Administrative/Clerical/Support	***2020***	21.000	16.000	16.000	14.000	13.000	16.000	14.000	10.000	120.000
	2019	21.000	15.000	17.000	14.000	13.000	16.000	14.000	10.000	120.000
	Inc/(Dec)	**0.000**	**1.000**	**(1.000)**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
Instructional Support Allocation	***2020***	10.250	10.625	7.875	6.000	5.250	7.813	5.188	3.625	56.626
	2019	8.750	10.625	10.500	7.125	6.125	6.125	4.813	3.625	57.688
	Inc/(Dec)	**1.500**	**0.000**	**(2.625)**	**(1.125)**	**(0.875)**	**1.688**	**0.376**	**0.000**	**(1.062)**
Food Service	***2020***	14.438	8.938	9.906	6.875	6.375	10.313	6.469	5.500	68.814
	2019	12.750	7.000	9.031	6.125	5.625	8.281	5.531	4.750	59.094
	Inc/(Dec)	**1.688**	**1.938**	**0.875**	**0.750**	**0.750**	**2.032**	**0.938**	**0.750**	**9.720**
Custodial Units	***2020***	15.750	11.750	13.250	15.000	11.250	17.750	9.250	10.500	104.500
	2019	15.750	11.750	13.250	15.000	11.250	17.750	9.250	10.750	104.750
	Inc/(Dec)	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**(0.250)**	**(0.250)**
Grant/Special Funded Non-Instructional	***2020***	4.500	5.375	2.875	5.000	1.000	2.625	1.000	3.875	26.250
	2019	5.250	3.625	2.875	3.563	1.000	2.750	1.875	2.688	23.625
	Inc/(Dec)	**(0.750)**	**1.750**	**0.000**	**1.438**	**0.000**	**(0.125)**	**(0.875)**	**1.188**	**2.625**
Total Millage Funded Non-Instructional	***2020***	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	8.000
	2019	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Inc/(Dec)	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**1.000**	**8.000**
Total Non-Instructional Units (8.0 hours)	***2020***	66.938	53.688	50.906	47.875	37.875	55.501	36.907	34.500	384.190
	2019	63.500	48.000	52.656	45.813	37.000	50.906	35.469	31.813	365.156
	Inc/(Dec)	**3.438**	**5.688**	**(1.750)**	**2.063**	**0.875**	**4.595**	**1.438**	**2.688**	**19.034**
Totals	***2020***	204.438	136.488	149.406	143.342	105.075	170.601	115.407	87.200	1,111.957
	2019	190.800	124.400	156.156	137.513	99.200	160.006	111.869	83.513	1,063.456
	Inc/(Dec)	**13.638**	**12.088**	**(6.750)**	**5.830**	**5.875**	**10.595**	**3.538**	**3.688**	**48.501**

School Based Budgets

		UFTE for 19-20	UFTE for 18-19	Difference	Total School Based Budgets FY 19-20	Total School Based Budgets FY 18-19	Difference
	Elementary Schools						
0031	BEVERLY SHORES ELEMENTARY	721.52	700.24	21.28	100,187.95	101,523.69	(1,335.74)
0041	CLERMONT ELEMENTARY	467.96	500.17	(32.21)	68,090.13	72,819.60	(4,729.47)
0061	EUSTIS ELEMENTARY	462.94	498.75	(35.81)	64,116.00	65,501.93	(1,385.93)
0067	SAWGRASS BAY ELEMENTARY	1,323.03	1,359.05	(36.02)	171,650.02	182,603.37	(10,953.34)
0068	GRASSY LAKE ELEMENTARY	1,067.08	1,003.73	63.35	137,335.14	131,391.98	5,943.16
0069	SORRENTO ELEMENTARY	872.03	821.45	50.58	116,289.69	111,757.66	4,532.02
0071	EUSTIS HEIGHTS ELEMENTARY	732.62	698.32	34.30	106,170.99	105,029.59	1,141.40
0101	FRUITLAND PARK ELEMENTARY	737.26	736.36	0.90	98,005.34	101,271.42	(3,266.08)
0119	VILLAGES ELEM. OF LADY LAKE	861.48	833.83	27.65	111,277.62	110,884.77	392.85
0141	SEMINOLE SPRINGS ES	512.57	504.01	8.56	68,777.36	70,755.53	(1,978.17)
0241	TREADWAY ELEMENTARY SCHOOL	879.86	906.69	(26.83)	112,230.15	117,049.42	(4,819.27)
0271	ASTATULA ELEM FOR ART	637.88	621.57	16.31	84,880.22	85,328.35	(448.13)
0281	LOST LAKE ELEMENTARY	1,012.50	1,005.11	7.39	130,202.33	133,753.16	(3,550.84)
0291	LEESBURG ELEMENTARY SCHOOL	766.28	768.09	(1.81)	98,836.16	103,944.87	(5,108.71)
0382	GROVELAND ELEMENTARY SCHOOL	736.43	722.40	14.03	98,164.33	100,564.72	(2,400.39)
0421	RIMES EARLY LEARNING CENTER	232.04	187.89	44.15	37,521.46	34,856.62	2,664.84
0521	TRIANGLE ELEMENTARY SCHOOL	739.03	718.69	20.34	98,975.66	99,703.29	(727.63)
0551	TAVARES ELEMENTARY SCHOOL	980.67	926.12	54.55	127,049.46	123,266.84	3,782.62
0561	UMATILLA ELEMENTARY SCHOOL	607.87	617.24	(9.37)	80,543.05	83,035.44	(2,492.39)
0591	PINE RIDGE ELEM. SCHOOL	789.63	804.73	(15.10)	104,550.09	110,851.49	(6,301.40)
0597	CYPRESS RIDGE ELEMENTARY	574.43	568.79	5.64	74,012.71	75,097.48	(1,084.78)
	Elementary School Total:	**15,715.11**	**15,503.23**	**211.88**	**2,088,865.85**	**2,120,991.23**	**(32,125.38)**
	Middle Schools						
0080	EAST RIDGE MIDDLE	1,136.08	1,122.65	13.43	149,374.56	152,932.21	(3,557.65)
0113	GRAY MIDDLE SCHOOL	979.29	984.25	(4.96)	130,314.74	134,569.91	(4,255.17)
0213	TAVARES MIDDLE SCHOOL	1,098.18	1,120.07	(21.89)	144,915.93	151,344.00	(6,428.07)
0251	OAK PARK MIDDLE SCHOOL	529.04	505.77	23.27	74,704.43	73,253.66	1,450.77
0351	CARVER MIDDLE SCHOOL	803.77	803.57	0.20	110,007.26	113,420.29	(3,413.03)
0401	CLERMONT MIDDLE SCHOOL	588.59	698.75	(110.16)	83,282.85	100,227.70	(16,944.84)
0411	MT DORA MIDDLE SCHOOL	843.13	851.12	(7.99)	114,469.98	116,918.94	(2,448.95)
0481	WINDY HILL MIDDLE SCHOOL	1,384.24	1,386.26	(2.02)	180,717.06	184,493.05	(3,775.99)
0571	UMATILLA MIDDLE SCHOOL	605.98	593.87	12.11	84,251.89	83,222.38	1,029.51
0697	EUSTIS MIDDLE SCHOOL	959.91	959.43	0.48	132,595.23	134,010.99	(1,415.76)
	Middle School Total:	**8,928.21**	**9,025.74**	**(97.53)**	**1,204,633.92**	**1,244,393.11**	**(39,759.18)**
	High Schools						
0081	EUSTIS HIGH SCHOOL	1,302.18	1,215.14	87.04	215,912.21	211,004.93	4,907.27
0161	LEESBURG HIGH SCHOOL	1,376.75	1,391.18	(14.43)	240,792.56	246,836.57	(6,044.00)
0181	MOUNT DORA HIGH SCHOOL	1,063.40	1,035.40	28.00	181,534.60	181,101.46	433.14
0211	TAVARES HIGH SCHOOL	1,346.55	1,272.25	74.30	221,532.67	217,548.69	3,983.99
0231	UMATILLA HIGH SCHOOL	743.69	752.46	(8.77)	137,833.31	142,203.39	(4,370.08)
0701	SOUTH LAKE HIGH SCHOOL	1,933.85	1,871.84	62.01	316,133.43	314,026.41	2,107.02
0801	EAST RIDGE HIGH SCHOOL	2,364.69	2,255.15	109.54	380,028.28	370,071.77	9,956.51
0901	LAKE MINNEOLA HIGH SCHOOL	1,656.21	1,780.40	(124.19)	279,967.83	302,721.64	(22,753.81)
	High School Total:	**11,787.32**	**11,573.82**	**213.50**	**1,973,734.90**	**1,985,514.85**	**(11,779.95)**
	Total Elementary, Middle & High	36,430.64	36,102.79	327.85	5,267,234.68	5,350,899.19	(83,664.52)
	Special Centers						
0533	LAKE HILLS SCHOOL	208.13	210.54	(2.41)	128,037.78	121,199.69	6,838.09
	Total Special Centers:	**208.13**	**210.54**	**(2.41)**	**128,037.78**	**121,199.69**	**6,838.09**
	Grand Totals:	**36,638.77**	**36,313.33**	**325.44**	**5,395,272.46**	**5,472,098.88**	**(76,826.42)**

Board Members

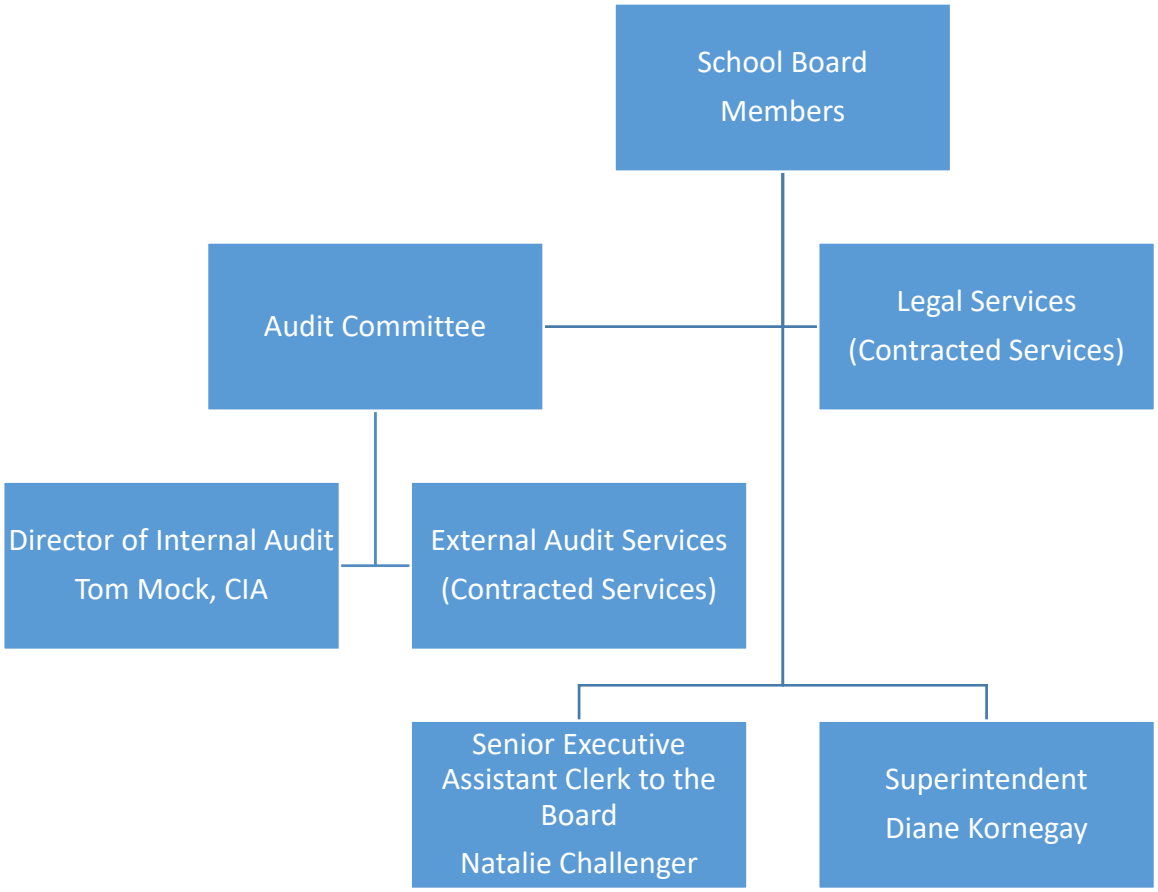
Primary Duties:

The School Board is the governing body of the District and is responsible for the control, operation, organization, management, and administration of public schools operated by the District in the county pursuant to the provisions and standards prescribed by Florida Statutes and State Board of Education rules.

General Fund Budget Changes:

Retirement for the Board Members was inadvertently left out of last year's budget. It is correctly reflected in the 2019-20 Budget. Dues and Fees was increased in order to budget for the inter-local agreement with the Lake County Board of County Commissioners regarding the Impact Fee Waiver Program. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools Departmental Expenditures F.Y. 2020 Budget General Fund School Board					
Obj Code Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
160 OTHER SUPPORT PERSONNEL	$47,029	$47,029	$47,921	$47,921	$46,334
170 BOARD MEMBERS AND ATTORNEYS	198,720	196,650	198,720	198,720	196,650
210 RETIREMENT	100,998	20,128	100,735	100,735	93,145
220 FICA	18,800	18,651	18,534	18,534	18,259
230 GROUP INSURANCE	19,347	15,350	17,548	17,548	15,793
240 WORKERS' COMPENSATION	1,499	1,490	1,504	1,504	1,790
310 PROFESSIONAL & TECH SVCS	296,490	296,174	300,859	300,859	323,455
320 INSURANCE & BOND PREMIUMS	667	1,100	1,005	1,005	0
330 TRAVEL	2,529	2,743	1,409	1,409	1,503
370 COMMUNICATIONS	1,174	1,212	1,307	1,307	1,255
390 OTHER PURCHASED SERVICES	4,691	5,228	3,657	3,657	3,213
510 SUPPLIES	1,204	1,284	1,040	1,040	944
690 SOFTWARE	0	12	90	90	0
730 DUES AND FEES	261,473	273,062	21,617	21,617	13,528
TOTAL	**$954,621**	**$880,113**	**$715,947**	**$715,947**	**$715,868**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 21.67**	**$ 20.51**	**$ 16.68**	**$ 16.68**	**$ 17.03**
Percent of Total General Fund Budget	**0.26%**	**0.27%**	**0.22%**	**0.22%**	**0.22%**

Contact Information:

Natalie Challenger
Clerk to the Board
ChallengerN@Lake.k12.fl.us
(352) 253-6513

Internal Audit

Primary Duties:

The Internal Audit Department's responsibilities are defined by the School Board as part of their oversight role. Internal Auditing is an independent and objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of Lake County School District. It assists the School Board in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the District's governance, risk management and internal control.

General Fund Budget Changes:

There are no substantial General Fund budget changes for 2019-20 budget.

Organization Chart:

Lake County Schools Departmental Expenditures F.Y. 2020 Budget General Fund Internal Audit					
Obj Code	**Description**	**Tentative Budget 2019-20**	**Original Budget 2018-19**	**Revised Budget 2018-19**	**FYTD Activity 2018-19**	**FYTD Activity 2017-18**
110	ADMINISTRATOR	$98,255	$98,255	$98,255	$98,255	$98,255
210	RETIREMENT	24,967	23,640	23,640	23,640	22,314
220	FICA	7,516	7,516	7,546	7,546	7,546
230	GROUP INSURANCE	76	76	76	76	83
240	WORKERS' COMPENSATION	599	599	599	599	599
310	PROFESSIONAL & TECH SVCS	27,438	44,925	16,176	16,176	5,725
330	TRAVEL	1,550	958	1,474	1,474	1,305
370	COMMUNICATIONS	565	2,123	641	641	629
390	OTHER PURCHASED SERVICES	120	119	0	0	358
510	SUPPLIES	0	36	0	0	0
730	DUES AND FEES	318	373	310	310	455
	TOTAL	**$161,404**	**$178,622**	**$148,716**	**$148,716**	**$137,268**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 3.66**	**$ 4.16**	**$ 3.47**	**$ 3.47**	**$ 3.27**
Percent of Total General Fund Budget	**0.04%**	**0.05%**	**0.05%**	**0.05%**	**0.04%**

Contact Information:

Tom Mock, CIA
Director of Internal Audit
MockT@Lake.k12.fl.us
(352) 253-6599

Superintendent

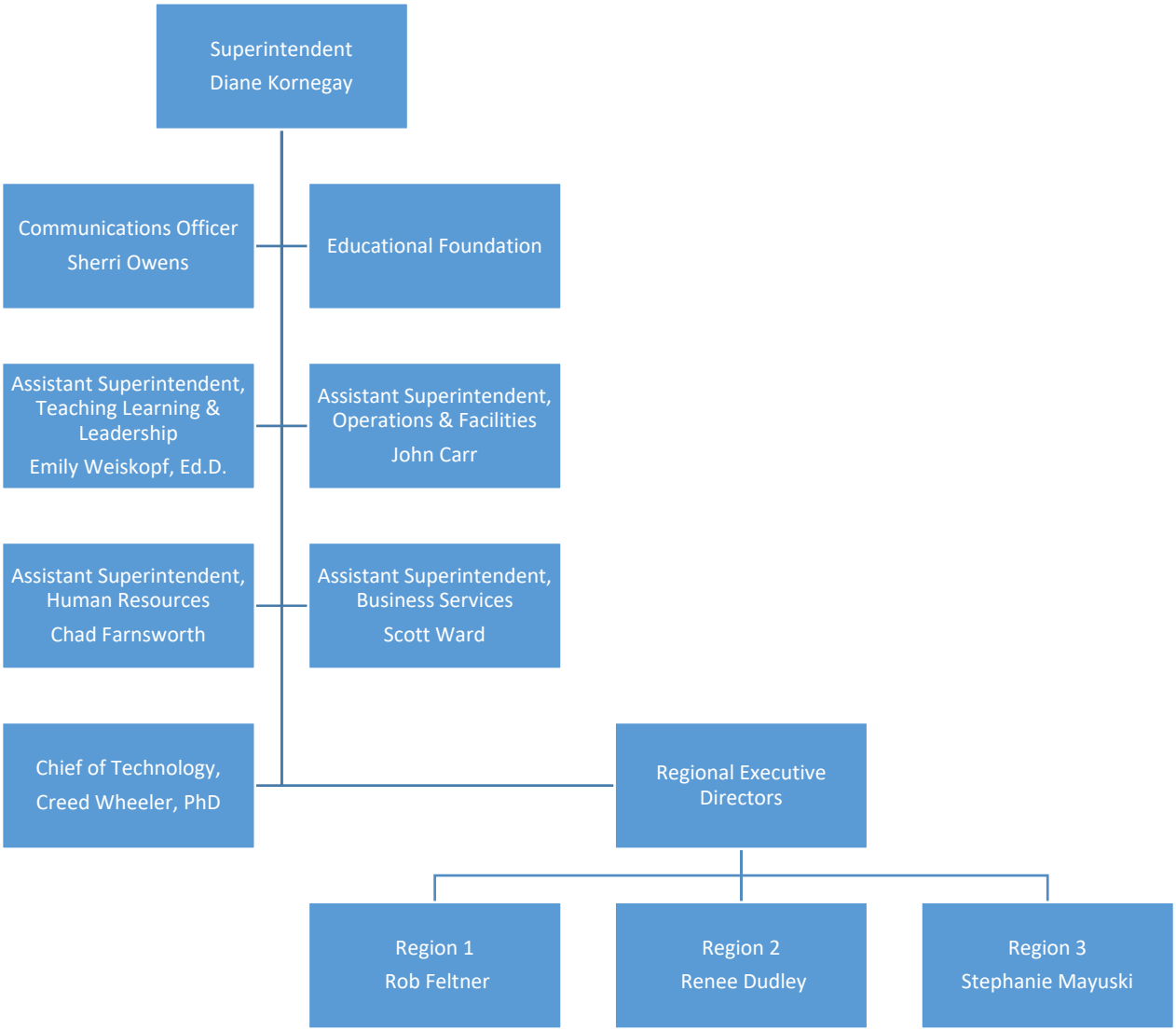
Primary Duties:

The Office of Superintendent is required to perform all duties, obligations, and responsibilities required of a Superintendent of a County School District in the State of Florida as outlined and defined in the Florida Statutes particularly, but not limited to, Chapters 1000 through 1013 (the "Florida K-20 Education Code"). The Department of the Superintendent includes the Superintendent, Communications Officer and their support staff. The Superintendent's department has 5 employees.

General Fund Budget Changes:

In order to replace outdated District brochures and promotional videos, there is a $5,000 increase in the budget for professional services. There are no other substantial General Fund budget changes proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Superintendent

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$195,000	$195,000	$242,600	$242,600	$417,314
160	OTHER SUPPORT PERSONNE	210,502	218,766	210,053	210,053	212,525
190	ALL OTHER PAY	0	1,171	0	0	1,171
210	RETIREMENT	67,379	65,084	72,688	72,688	102,664
220	FICA	31,021	31,743	28,508	28,508	42,994
230	GROUP INSURANCE	38,160	32,867	42,939	42,939	52,560
240	WORKERS' COMPENSATION	2,474	2,531	2,761	2,761	3,849
310	PROFESSIONAL & TECH SVCS	18,000	10,550	5,267	5,267	22,375
330	TRAVEL	4,734	6,309	4,577	4,577	4,785
360	RENTAL	10,000	17,204	8,101	8,101	40,456
370	COMMUNICATIONS	3,426	3,962	2,797	2,797	3,897
390	OTHER PURCHASED SERVICE	1,388	550	865	865	1,650
510	SUPPLIES	3,716	3,646	1,604	1,604	3,713
530	PERIODICALS	220	194	293	293	97
640	FURN,FIX,EQUIP	0	86	0	0	0
730	DUES AND FEES	18,153	18,887	18,312	18,312	18,012
	TOTAL	**$604,172**	**$608,550**	**$641,366**	**$641,366**	**$928,063**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 13.72**	**$ 14.18**	**$ 14.94**	**$ 14.94**	**$ 22.08**
Percent of Total General Fund Budget	**0.16%**	**0.18%**	**0.19%**	**0.19%**	**0.29%**

Contact Information:

Pati Painter
Senior Executive Assistant
PainterP@Lake.k12.fl.us
352-253-6515

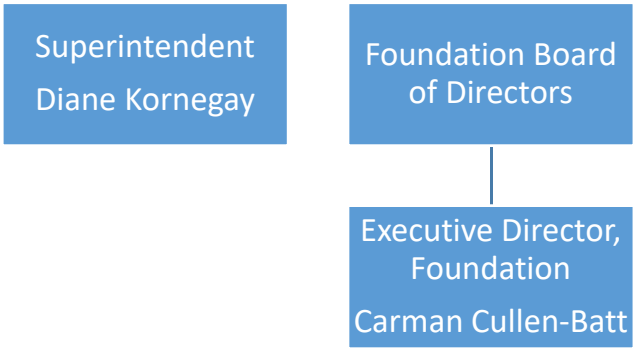
Educational Foundation

Primary Duties: The Educational Foundation is a not-for-profit organization that is the direct support organization for Lake County Public Schools. Its mission is to serve as the connection between our community and public education, evaluating needs and securing resources to enhance the quality of education. The District provides 6 employees and office/administration support to the Educational Foundation in order to carry out its mission.

General Fund Budget Changes:

The budget was increased $3,600 for office equipment replacement. There are no other substantial general Fund budget changes proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Educational Foundation

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
160	OTHER SUPPORT PERSONNEL	$237,130	$276,415	$236,959	$236,959	$204,594
210	RETIREMENT	19,207	21,678	18,730	18,730	15,368
220	FICA	17,347	20,265	16,978	16,978	14,606
230	GROUP INSURANCE	57,125	43,580	51,734	51,734	35,994
240	WORKERS' COMPENSATION	1,383	1,617	1,383	1,383	1,184
330	TRAVEL	2,523	1,990	2,304	2,304	2,025
360	RENTAL	1,948	1,655	3,545	3,545	1,156
370	COMMUNICATIONS	1,052	1,152	999	999	1,283
390	OTHER PURCHASED SERVICES	6,372	5,109	6,356	6,356	2,700
510	SUPPLIES	3,409	2,935	2,396	2,396	4,403
640	FURN,FIX,EQUIP	3,600	357	0	0	1,072
730	DUES AND FEES	1,743	1,843	95	95	4,556
750	OTHER PERSONAL SERVICES	0	142	0	0	0
790	MISCELLANEOUS EXPENSE	510	0	0	0	1,021
	TOTAL	**$353,349**	**$378,737**	**$341,481**	**$341,481**	**$289,960**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 8.02**	**$ 8.82**	**$ 7.96**	**$ 7.96**	**$ 6.90**
Percent of Total General Fund Budget	**0.10%**	**0.11%**	**0.10%**	**0.10%**	**0.09%**

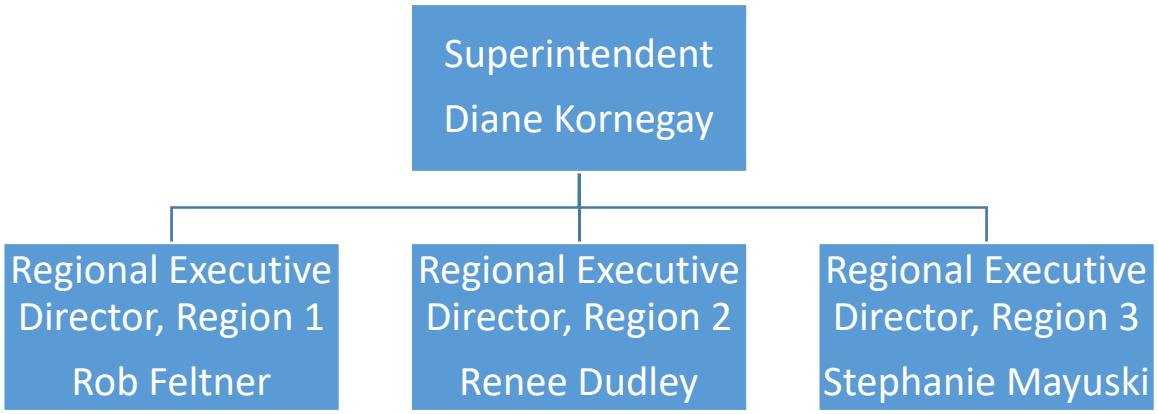
Contact Information:
Carman Cullen-Batt
Executive Director
Education Foundation of Lake County, Inc.
(352) 326-1265

Regional Executive Directors

Duties:
The Regional Executive Directors (REDs) serve as direct school support and provide leadership coaching to the many schools in their individual regions. The goal is to grow leadership capacity that leads to improvement in student achievement and overall school performance. Through a tiered system of support, REDs make regular school visits and conduct learning walks with regional teams to offer tailored support to each school and carry out the district's common vision of instruction. The Regional Executive Directors department has 20 employees, 12.88 in the General Fund, and 7.12 in the Federal Projects Fund.

General Fund Budget Changes:
The Regional Executive Directors department reduced 1.5 positions from the General Fund for the 2019-20 budget. There are no other substantial General Fund budget changes proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools Departmental Expenditures F.Y. 2020 Budget General Fund Regional Executive Directors					
Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$303,000	$303,000	$303,000	$303,000	$303,000
130	OTHER CERTIFIED	339,612	424,372	325,657	325,657	363,364
160	OTHER SUPPORT PERSONNEL	85,719	85,719	85,719	85,719	80,793
190	ALL OTHER PAY		20	6,080	6,080	5,886
210	RETIREMENT	113,018	115,040	100,383	100,383	104,339
220	FICA	55,717	62,209	53,891	53,891	56,424
230	GROUP INSURANCE	113,656	100,721	99,852	99,852	90,075
240	WORKERS' COMPENSATION	6,666	4,961	4,398	4,398	4,831
330	TRAVEL	39,309	53,293	36,002	36,002	25,923
360	RENTAL	2,545	3,000	2,360	2,360	2,360
370	COMMUNICATIONS	2,040	2,012	2,146	2,146	1,839
390	OTHER PURCHASED SERVICES	667	39	784	784	39
510	SUPPLIES	6,682	6,233	4,274	4,274	6,902
590	OTHER MATERIALS AND SUPPLIES	650	0	594	594	0
640	FURN,FIX,EQUIP	1,125	836	0	0	2,250
730	DUES AND FEES	0	159	0	0	59
	TOTAL	**$1,070,406**	**$1,161,613**	**$1,025,141**	**$1,025,141**	**$1,048,084**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 24.30**	**$ 27.07**	**$ 23.89**	**$ 23.89**	**$ 24.93**
Percent of Total General Fund Budget	**0.29%**	**0.35%**	**0.31%**	**0.31%**	**0.32%**

Contact Information:

Robert Feltner, Executive Director, Region 1
FeltnerR@Lake.k12.fl.us
(352) 253-4160

Renee Dudley, Executive Director, Region 2
DudleyR@Lake.k12.fl.us
(352) 253-6640

Stephanie Mayuski, Executive Director, Region 3
MayuskiS@Lake.k12.fl.us
(352) 536-8590

Assistant Superintendent of Teaching, Learning and Leadership

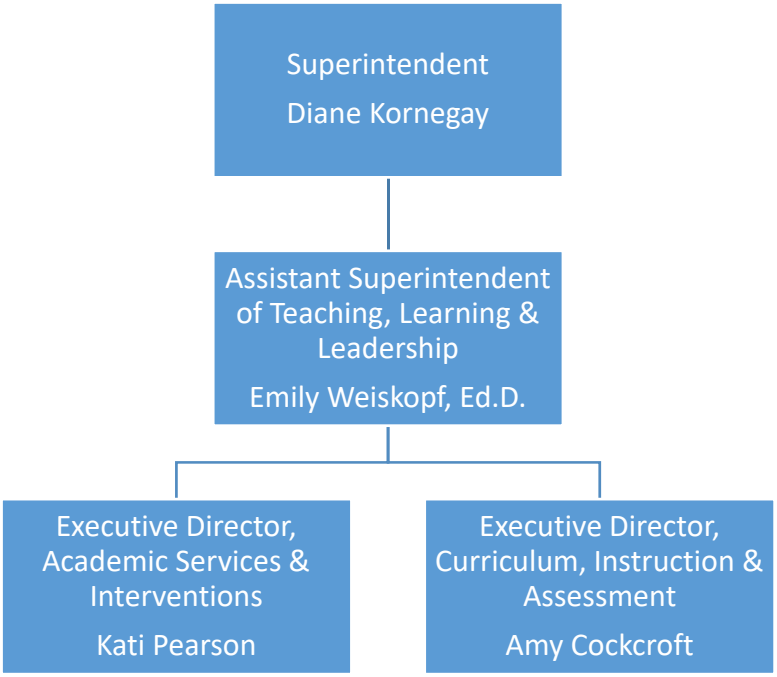
Primary Duties:

Serves on the Superintendent's Executive Cabinet and collaborates with other Assistant Superintendents, district staff, school leaders and teachers regarding curriculum, instruction, all elements of school improvement, and recruitment, selection, orientation and professional development of staff. There are two employees budgeted for the Assistant Superintendent of Teaching, Learning and Leadership department.

General Fund Budget Changes:

The Budget for the Assistant Superintendent of Teaching, Learning, and Leadership contains the Supplemental Academic Instruction Categorical Funds. For the 2018-19 fiscal year end, the roll forward balance from the previous year increased substantially. All unallocated funds are budgeted in the Department, until reallocated on an as needed basis to the schools. Once reallocated, the actual expenditures are coded at the school level. Other than the increase in the SAI rollover funds, no other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Assistant Superintendent of Teaching, Learning & Leadership

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$103,000	$103,000	$103,000	$103,000	$103,000
120	CLASSROOM TEACHER	2,088,605	1,556,403	861,806	0	0
160	OTHER SUPPORT PERSONNEL	45,053	50,280	50,480	50,583	53,909
190	ALL OTHER PAY	5,000	34,988	5,000	5,000	5,000
210	RETIREMENT	30,412	29,291	30,154	30,163	28,796
220	FICA	11,709	11,709	11,829	11,837	12,196
230	GROUP INSURANCE	19,042	15,044	17,243	17,243	15,460
240	WORKERS' COMPENSATION	934	992	967	968	988
330	TRAVEL	8,408	11,050	9,604	9,604	3,999
360	RENTAL	474	553	474	474	95,303
370	COMMUNICATIONS	694	711	666	666	967
390	OTHER PURCHASED SERVICES	0	0	49	49	0
510	SUPPLIES	762	627	1,699	1,699	755
530	PERIODICALS	79	0	79	79	0
590	OTHER MATERIALS AND SUPPLIES	1,000	1,025	647	647	771
620	AV MATERIAL	0	0	0	0	195
640	FURN,FIX,EQUIP	0	0	0	0	298
730	DUES AND FEES	575	800	457	457	767
	TOTAL	**$2,315,745**	**$1,801,706**	**$1,080,480**	**$218,793**	**$219,349**

* All Unallocated Supplemental Academic Instruction Categorical Funds are budgeted in Classroom Teachers until allocated on an as needed basis to the schools. Once allocated, the appropriate Budget and Expenditures are moved to the school level.

Total Budget Per Student	**$ 8,440.76**	**$ 7,699.17**	**$ 7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 52.57**	**$ 41.98**	**$ 25.18**	**$ 5.10**	**$ 5.22**
Percent of Total General Fund Budget	**0.62%**	**0.55%**	**0.33%**	**0.07%**	**0.07%**

Contact Information:

Cindy Monteith, Administrative Assistant to the
Assistant Superintendent Teaching, Learning & Leadership
MonteithC@Lake.k12.fl.us
(352) 253-6520

Academic Services and Interventions Division

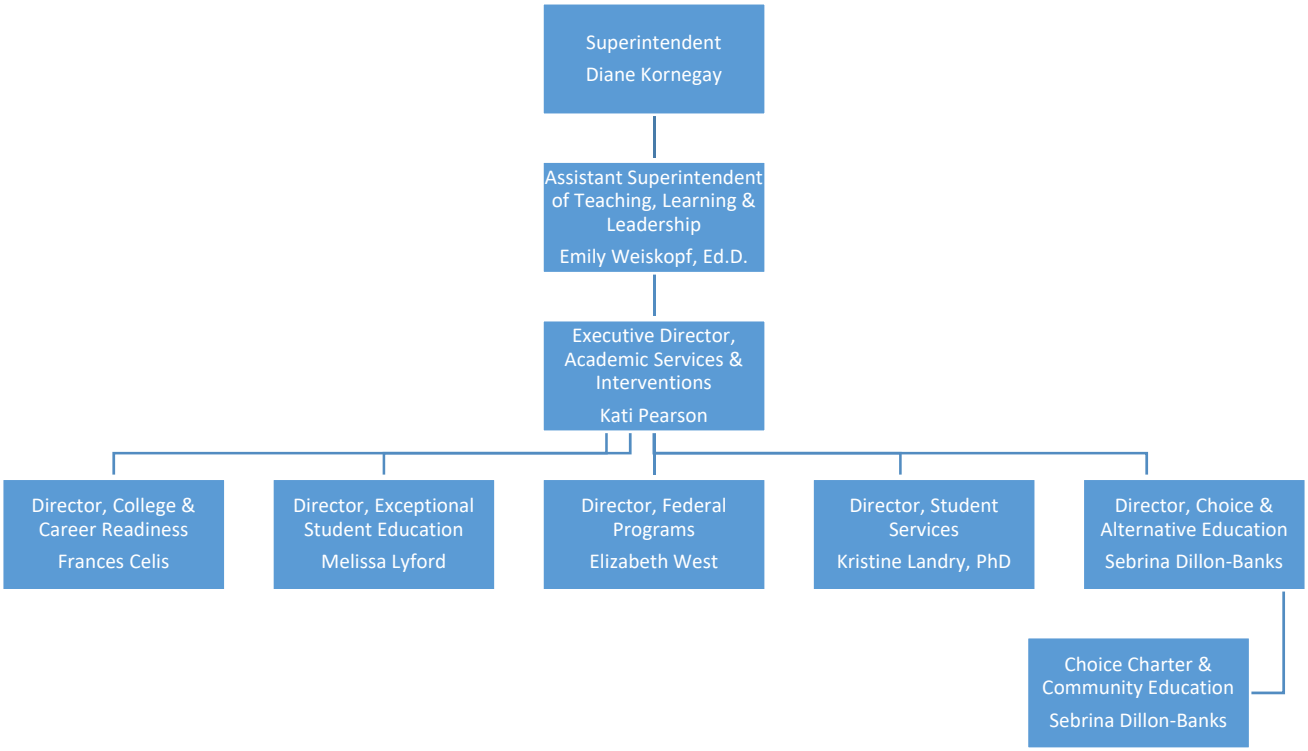
Primary Duties:

Lake County Schools Academic Services and Interventions Division is comprised of six departments providing assistance, coordination and direction to support schools and district leadership in providing every student with individual opportunities to excel. The Academic Services Department has 7 employees, 5.5 employees are paid from the General Fund and 1.5 employees are paid from Federal Grants.

General Fund Budget Changes:

One Program Specialist position was added in order to address the additional needs of Leesburg Elementary School who met the criteria for school improvement under the differentiated accountability system of state support for the 2018-19 academic year. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Academic Services & Intervention

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$101,000	$101,000	$101,000	$101,000	$101,000
130	OTHER CERTIFIED	152,119	98,537	98,618	98,618	131,606
160	OTHER SUPPORT PERSONNEL	56,585	56,585	56,739	56,739	54,674
190	ALL OTHER PAY	8,325	8,568	5,725	5,725	7,139
210	RETIREMENT	44,046	37,425	37,933	37,933	38,569
220	FICA	24,329	20,432	18,675	18,675	21,667
230	GROUP INSURANCE	52,364	26,403	38,796	38,796	31,648
240	WORKERS' COMPENSATION	1,940	2,145	1,600	1,600	1,802
360	RENTAL	5,072	3,650	5,002	5,002	3,547
370	COMMUNICATIONS	0	50	53	53	0
390	OTHER PURCHASED SERVICES	50	700	46	46	758
510	SUPPLIES	3,000	4,887	3,563	3,563	3,465
640	FURN,FIX,EQUIP	0	1,500	589	589	0
	TOTAL	**$448,831**	**$361,881**	**$368,339**	**$368,339**	**$395,876**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 10.19**	**$ 8.43**	**$ 8.58**	**$ 8.58**	**$ 9.42**
Percent of Total General Fund Budget	**0.12%**	**0.11%**	**0.11%**	**0.11%**	**0.12%**

Contact Information:

Kati Pearson
Executive Director
PearsonK@lake.k12.fl.us
(352) 253-6880

College and Career Readiness

Primary Duties:

The College and Career Readiness department is committed to empowering all students through enhanced acceleration opportunities which include advanced studies, dual enrollment and career and technical education that articulate to post-secondary education and the workplace. The specific programs that are supported by the department are: graduation through working with school counselors and high school graduation facilitators, College Board programs to include Advanced Placement, Pre-Advanced Placement, and the Capstone program, Cambridge Advanced International Certificate of Education (AICE), Advancement Via Individual Determination Program (AVID), Dual Enrollment with Lake Sumter State College and University of Florida, and Career and Technical Education. There are 13 employees in the College and Career Readiness Department, 11 in the General Fund, and 2 in the Federal Projects Fund.

General Fund Budget Changes:

The District received an additional appropriation from the Florida Legislation to add a construction academy at Eustis High. The Budget added one Grant Project Manager related to the appropriation, and 2 Program Specialists who were in the Student Services Department moved into the College and Career Readiness to better align their duties. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
College & Career Readiness

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$252,968	$264,968	$252,968	$252,968	$154,168
130	OTHER CERTIFIED	276,752	155,227	246,592	246,592	91,766
150	PARA PROFESSIONAL	0	15,348	0	0	0
160	OTHER SUPPORT PERSONNEL	115,681	151,603	115,681	115,681	54,972
190	ALL OTHER PAY	6,539	11,492	9,043	9,043	5,210
210	RETIREMENT	69,252	62,726	66,483	66,483	37,093
220	FICA	49,753	46,615	45,213	45,149	22,095
230	GROUP INSURANCE	104,729	66,525	87,496	87,496	43,683
240	WORKERS' COMPENSATION	3,964	3,664	3,809	3,809	1,868
330	TRAVEL	7,650	6,450	7,442	7,442	6,089
350	REPAIRS AND MAINTENANCE	80	1,000	0	0	0
360	RENTAL	1,500	1,700	1,524	1,524	1,700
370	COMMUNICATIONS	1,550	2,100	1,329	1,329	2,423
390	OTHER PURCHASED SERVICES	1,000	1,500	1,268	1,268	754
450	GASOLINE	250	250	163	163	333
510	SUPPLIES	8,300	9,500	8,231	8,231	8,558
550	REPAIR PARTS	0	0	0	0	9
590	OTHER MATERIALS AND SUPPLIES	150	0	181	181	0
640	FURN,FIX,EQUIP	5,500	5,800	2,933	2,933	6,689
730	DUES AND FEES	1,400	1,800	625	625	1,243
	TOTAL	**$907,017**	**$808,268**	**$850,980**	**$850,916**	**$438,654**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 20.59**	**$ 18.83**	**$ 19.83**	**$ 19.83**	**$ 10.43**
Percent of Total General Fund Budget	**0.24%**	**0.24%**	**0.26%**	**0.26%**	**0.14%**

Contact Information:

Frances Celis
Director of College & Career Readiness
CelisF@Lake.k12.fl.us
(352) 253-6770

Exceptional Student Education

Primary Duties: The Exceptional Student Education (ESE) Department staff work with school administrators, teachers, parents, and other school personnel, to ensure that students with disabilities and students in the Gifted program, have access to learning opportunities to meet their unique needs. District ESE Department staff conduct professional development, participate in educational meetings, coach teachers, assist parents, and provide direct services to students. There are 48.5 full time equivalent employees in the Exceptional Student Education Department, 24.63 employees in the General fund, and 23.87 employees in the Federal Projects Fund.

General Fund Budget Changes:

ESE Classroom Teachers are originally budgeted at the District Level until assigned to their school based on Student's needs. When the ESE Classroom Teachers are assigned to their school, the appropriate budget and expenditures are moved to the school. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Exceptional Student Education

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$96,335	$94,932	$90,977	$90,977	$93,010
120	CLASSROOM TEACHER *	928,555	930,823	371,948	116,726	170,954
130	OTHER CERTIFIED	708,966	709,294	641,718	43,280	288,162
160	OTHER SUPPORT PERSONNEL	152,123	148,840	139,652	73,907	36,973
190	ALL OTHER PAY	3,338	1,201	19,774	13,014	6,460
210	RETIREMENT	155,624	134,535	128,294	45,489	61,947
220	FICA	111,386	110,198	93,611	26,604	44,925
230	GROUP INSURANCE	215,380	165,862	152,701	37,162	68,243
240	WORKERS' COMPENSATION	9,541	8,787	7,907	2,241	3,771
310	PROFESSIONAL & TECH SVCS	888,191	896,826	1,075,335	1,075,335	624,905
330	TRAVEL	28,354	28,155	29,626	29,626	27,114
350	REPAIRS AND MAINTENANCE	72	0	0	0	0
360	RENTAL	84,803	77,400	83,868	83,868	78,351
370	COMMUNICATIONS	2,080	2,491	2,087	2,087	2,242
390	OTHER PURCHASED SERVICES	7,194	2,189	5,419	5,419	766
450	GASOLINE	124	56	0	0	0
510	SUPPLIES	6,596	4,803	4,614	4,614	6,077
530	PERIODICALS	82	0	0	0	0
550	REPAIR PARTS	24	3	0	0	0
560	TIRES AND TUBES	91	0	0	0	0
750	OTHER PERSONAL SERVICES	0	0	1,005	1,005	0
	TOTAL	**$3,398,859**	**$3,316,395**	**$2,848,537**	**$1,651,354**	**$1,513,899**

* Object Code 120 Classroom Teachers are originally budgeted at the Department Level until allocated to the schools based on students' needs. Once assigned, the appropriate budget and expense is reported at the school level.

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 76.79**	**$ 77.27**	**$ 66.37**	**$ 38.48**	**$ 36.01**
Percent of Total General Fund Budget	**0.91%**	**1.00%**	**0.86%**	**0.50%**	**0.47%**

Contact Information:

Melissa Lyford
Director, Exceptional Student Education
Lyfordm@lake.k12.fl.us
(352)253-6610

Federal Programs

Primary Duties:

The Federal Programs Department provides technical assistance, resources, and program monitoring of Title I schools to ensure that all children have an opportunity to obtain a high quality education and to achieve proficiency on high academic standards. We provide support to homeless students and families, migrant students and families, at-risk students at participating private schools and schools for neglected and/or delinquent children. We promote second language acquisition and academic achievement for ELL (English Language Learners) & ESOL (English for Speakers of Other Languages). We prepare children for school and to develop school readiness skills in an environment that encourages children to enjoy learning through the District's Voluntary Pre-K program. There are 17 total employees in the Federal Programs Department, 2.94 employees in the General fund, and 14.06 employees in the Federal Projects Fund.

General Fund Budget Changes:

No substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Federal Compensatory Education

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$3,690	$3,690	$3,690	$3,690	$3,690
130	OTHER CERTIFIED	142,454	140,623	128,935	128,935	95,937
190	ALL OTHER PAY	0	0	1,470	1,470	2,170
210	RETIREMENT	12,378	18,640	11,066	11,066	8,065
220	FICA	11,180	11,040	9,698	9,698	7,393
230	GROUP INSURANCE	27,991	22,115	22,095	22,095	14,997
240	WORKERS' COMPENSATION	891	880	826	826	636
350	REPAIRS AND MAINTENANCE	1,303	0	0	0	0
360	RENTAL	220	300	184	184	170
370	COMMUNICATIONS	4,596	4,800	5,305	5,305	5,189
510	SUPPLIES	1,908	3,155	1,976	1,976	2,502
	TOTAL	**$206,612**	**$205,243**	**$185,246**	**$185,246**	**$140,750**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 4.69**	**$ 4.78**	**$ 4.32**	**$ 4.32**	**$ 3.35**
Percent of Total General Fund Budget	**0.06%**	**0.06%**	**0.06%**	**0.06%**	**0.04%**

Contact Information:
Elizabeth West
Director, Federal Programs
WestE@lake.k12.fl.us
(352) 383-0253

Student Services

Primary Duties:

The Student Services department work in partnership with other educators, parents/guardians, and community organizations to support the academic and social emotional needs of all students throughout their school career and help students prepare for their lives after high school. The Student Services department has 111.5 employees, 104.07 are in the General Fund, and 7.43 are in the Federal Projects Fund.

General Fund Budget Changes:

During the 2018 Primary Election, the voters passed the .75 additional millage to fund school safety, health, and mental health services to students. In order to provide health and mental health services to all students, the District created a position for Mental Health Liaisons, and added the number of positions for School Nurse, School Psychologists, and Social Workers. Mental Health Liaisons were allocated to each school. The School Nurses, School Psychologists and Social Workers are assigned to schools, however, they are currently staffed at the Student Services Department. 2 Program Specialists who were in the Student Services Department moved into the College and Career Readiness to better align their duties. The increase to the Student Services budget reflects the additional staff members, and associated budget items related to the support, travel and training of the additional staff. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Student Services

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$101,994	$101,994	$106,994	$106,994	$106,994
130	OTHER CERTIFIED	2,926,788	2,056,796	1,720,649	1,614,364	1,393,198
160	OTHER SUPPORT PERSONNEL	1,753,687	1,158,808	1,176,228	1,176,228	532,146
190	ALL OTHER PAY	9,963	9,256	25,891	25,891	25,757
210	RETIREMENT	432,920	296,641	275,125	266,346	183,079
220	FICA	366,660	254,120	219,694	210,046	149,716
230	GROUP INSURANCE	920,035	474,612	508,443	502,293	295,563
240	WORKERS' COMPENSATION	29,762	20,778	20,903	20,255	13,106
310	PROFESSIONAL & TECH SVCS	95,000	89,500	106,733	106,733	89,608
330	TRAVEL	57,508	60,874	62,845	62,845	55,462
350	REPAIRS AND MAINTENANCE	80	0	80	80	0
360	RENTAL	11,782	9,228	11,139	11,139	8,685
370	COMMUNICATIONS	11,691	12,272	12,174	12,174	12,973
390	OTHER PURCHASED SERVICES	7,507	5,402	7,242	7,242	4,347
510	SUPPLIES	37,386	34,073	39,191	39,191	41,603
530	PERIODICALS	1,264	720	462	462	1,422
590	OTHER MATERIALS AND SUPPLIES	2,913	0	2,534	2,534	0
620	AV MATERIAL	0	451	0	0	256
640	FURN,FIX,EQUIP	5,180	16,023	1,517	1,517	10,993
690	SOFTWARE	1,122	6,420	557	557	3,882
730	DUES AND FEES	3,400	200	89	89	124
750	OTHER PERSONAL SERVICES	8,023	9,650	6,676	6,676	9,245
	TOTAL	**$6,784,663**	**$4,617,818**	**$4,305,166**	**$4,173,654**	**$2,938,159**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 154.03**	**$ 107.60**	**$ 100.31**	**$ 97.25**	**$ 69.89**
Percent of Total General Fund Budget	**1.82%**	**1.40%**	**1.30%**	**1.26%**	**0.91%**

Contact Information:
Kristine Landry, Ph.D.
Director, Student Services
LandryK@Lake.k12.fl.us
(352) 742-6920

Choice and Alternative Education:

Primary Duties:

The Prevention Programs and Alternative Education Office is responsible for school safety related to student management & discipline which includes researching and implementing current trends, laws, and policies; training in intervention/prevention programs & strategies; providing support to school based leadership as well as developing/revising related School Board Policies and Standard Operating Procedures. Staff collaborates with school based leadership, school board members, administrative representatives, and other stakeholders in the annual update of the Code of Student Conduct & Policy Guide. This Office also oversees the process for student removals/reassignment and Hearings for disciplinary reasons for General Education students. There are 5 employees in the Choice and Alternative Education Department.

General Fund Budget Changes:

A new Department of Juvenile Justice facility opened up in May 2019. The facility is located a significant distance from the Student Services building in Howey, FL. In order to perform the required monitoring of the education program located at the new DJJ facility, the Department has increased the amount necessary for travel. Object Code 190 includes the cost of Substitute pay associated with professional development. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Safe Schools

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$92,707	$90,891	$90,891	$90,891	$90,891
130	OTHER CERTIFIED	116,508	118,026	118,108	118,108	104,229
160	OTHER SUPPORT PERSONNEL	35,133	35,133	35,133	35,133	33,948
190	ALL OTHER PAY	45,601	57,245	1,104	1,104	570
210	RETIREMENT	24,581	23,869	23,884	23,884	21,515
220	FICA	18,739	18,713	18,300	18,300	17,040
230	GROUP INSURANCE	38,083	30,088	34,485	34,485	28,902
240	WORKERS' COMPENSATION	1,494	1,492	1,496	1,496	1,401
310	PROFESSIONAL & TECH SVCS	32	325	129	129	0
330	TRAVEL	4,263	1,387	1,906	1,906	1,532
360	RENTAL	2,403	1,543	2,122	2,122	1,642
370	COMMUNICATIONS	1,704	1,085	961	961	1,472
390	OTHER PURCHASED SERVICES	30,317	30,436	28,520	28,520	33,662
510	SUPPLIES	9,524	11,863	4,874	4,874	24,114
530	PERIODICALS	0	50	0	0	50
620	AV MATERIAL	100	0	80	80	0
640	FURN,FIX,EQUIP	150	1,477	140	140	1,477
730	DUES AND FEES	0	388	0	0	388
	TOTAL	**$421,340**	**$424,010**	**$362,133**	**$362,133**	**$362,833**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 9.57**	**$ 9.88**	**$ 8.44**	**$ 8.44**	**$ 8.63**
Percent of Total General Fund Budget	**0.11%**	**0.13%**	**0.11%**	**0.11%**	**0.11%**

Contact Information:
Sebrina Dillon-Banks
Director, Choice & Alternative Education
Dillon-BanksS@Lake.k12.fl.us
(386) 742-6980

Choice, Charter and Community Education

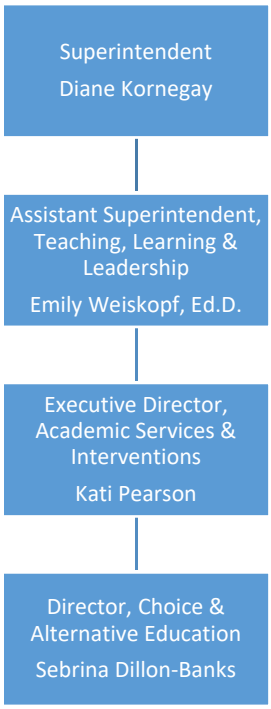
Primary Duties:

School Choice promotes and encourages parental involvement in the educational choices made for their children by ensuring access to programs like Educational Choice, Home Education, Hope Scholarship, Family Empowerment Scholarship, and Opportunity Scholarship. The department also serves as the District liaison for charter schools in Lake County. There are currently ten (10) charter schools in Lake County, with another two (2) to open in the near future. The Teenage Parent Program (TAP) is a statutorily required program designed to provide a specialized curriculum to meet the needs of students who are pregnant or parenting and the children of these students. Community Education is also part of the department's responsibility by partnering with local experts, organizations and schools to address educational and community needs beyond the traditional school day. These programs include Extended Learning Centers (ELC) and Behind the Wheel Driving (BTW). The Department has 9 employees, 6.4 in the General Fund, and 2.6 Employees in the Enterprise Fund.

General Fund Budget Changes:

One Program Specialist was added to the Department to assist with Charter Schools. Budget for Object Codes 370 Communications, 390 Other Purchased Services, are related to additional postage and advertising related to required notifications of home school education and educational choice programs. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Choice, Charter & Community Ed

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$60,432	$64,459	$64,459	$64,459	$0
130	OTHER CERTIFIED	55,379	0	0	0	0
160	OTHER SUPPORT PERSONNEL	50,777	32,786	33,297	33,297	11,992
190	ALL OTHER PAY	0	300	27,789	27,869	1,340
210	RETIREMENT	14,110	8,839	8,675	8,682	743
220	FICA	12,744	7,462	7,014	7,020	1,128
230	GROUP INSURANCE	32,371	10,607	17,610	17,610	907
240	WORKERS' COMPENSATION	1,016	1,273	1,466	1,471	734
330	TRAVEL	1,218	1,750	1,233	1,233	990
360	RENTAL	518	523	514	514	523
370	COMMUNICATIONS	3,396	756	692	692	658
390	OTHER PURCHASED SERVICES	16,806	15,839	10,278	10,278	15,020
510	SUPPLIES	624	1,909	609	609	1,315
640	FURN,FIX,EQUIP	735	0	905	905	989
690	SOFTWARE	48	0	247	247	0
730	DUES AND FEES	341	500	358	358	323
	TOTAL	**$250,517**	**$147,004**	**$175,145**	**$175,242**	**$36,660**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 9.57**	**$ 9.88**	**$ 8.44**	**$ 8.44**	**$ 8.63**
Percent of Total General Fund Budget	**0.11%**	**0.13%**	**0.11%**	**0.11%**	**0.11%**

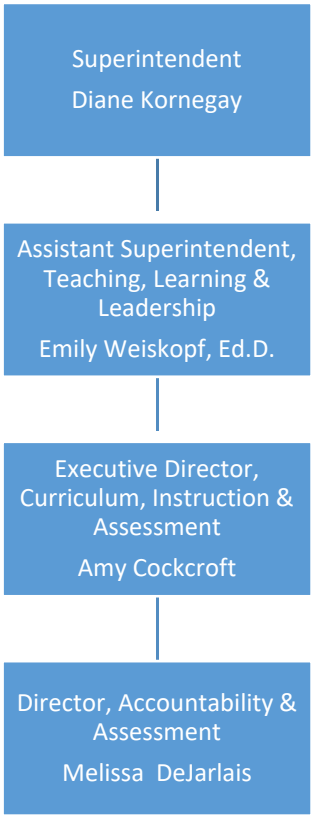
Contact Information:
Sebrina Dillon-Banks
Director, Choice & Alternative Education
Dillon-BanksS@Lake.k12.fl.us
(386) 742-6980

Curriculum, Instruction and Assessment

Primary Duties:
The Curriculum, Instruction, and Assessment department offers varied support for instructional practices, content support, professional learning and school improvement with the goal of improving student academic achievement. In addition, we oversee the responsibilities of instructional material selection, new teacher orientation, leadership development and includes the Accountability and Assessment Department. The Curriculum, Instruction and Assessment Department consists of 13 employees, 11 in the General Fund, and 2 in the Federal Projects Fund.

General Fund Budget Changes:
For the 2020 budget, the Department reduced two professional development staff members. Object Code 190 includes the cost of Substitute pay associated with professional development. Although it is budgeted at the department level, it is normally expensed at the school. No other substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Curriculum, Instruction, & Assessment

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$201,987	$202,462	$201,987	$201,987	$100,475
130	OTHER CERTIFIED	191,995	204,041	193,595	193,595	567,370
160	OTHER SUPPORT PERSONNEI	189,083	252,390	270,626	270,626	330,114
190	ALL OTHER PAY *	138,933	140,996	11,110	11,110	39,460
210	RETIREMENT	88,236	80,943	82,893	82,893	102,301
220	FICA	55,303	63,249	50,608	50,608	76,754
230	GROUP INSURANCE	104,743	85,541	98,323	98,323	142,367
240	WORKERS' COMPENSATION	7,501	8,029	7,030	7,030	9,107
310	PROFESSIONAL & TECH SVCS	1,400	3,150	1,050	1,050	3,150
330	TRAVEL	4,591	5,726	4,085	4,085	3,739
350	REPAIRS AND MAINTENANCE	641	1,669	555	555	1,099
360	RENTAL	18,283	18,168	17,719	17,719	16,298
370	COMMUNICATIONS	3,223	3,270	3,392	3,392	3,311
390	OTHER PURCHASED SERVICE	226	133	677	677	0
450	GASOLINE	700	400	970	970	613
510	SUPPLIES	12,681	11,797	10,396	10,396	14,066
550	REPAIR PARTS	37	59	6	6	66
560	TIRES AND TUBES	0	0	350	350	0
590	OTHER MATERIALS AND SUPI	9	0	26	26	0
640	FURN,FIX,EQUIP	6,941	4,828	5,619	5,619	12,465
730	DUES AND FEES	200	194	89	89	513
	TOTAL	**$1,026,713**	**$1,087,043**	**$961,105**	**$961,105**	**$1,423,265**

* The amount budgeted for Object Code 190 All Other Pay is for substitute teaching expense related to Professional Development.

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 23.31**	**$ 25.33**	**$ 22.39**	**$ 22.39**	**$ 33.85**
Percent of Total General Fund Budget	**0.28%**	**0.33%**	**0.29%**	**0.29%**	**0.44%**

Contact Information:

Amy Cockcroft
Executive Director
CockcroftA@lake.k12.fl.us
(352) 742-6900

Accountability and Assessment

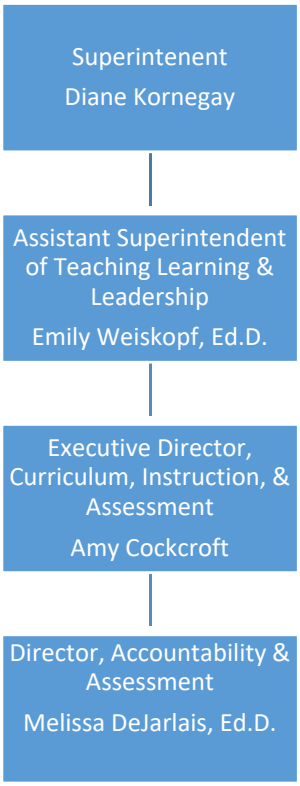
Primary Duties:

The Department of Accountability & Assessment comprises the offices of Accountability, Assessment and Testing with a clear purpose in providing leadership and guidance regarding federal and state accountability, state and local district assessment programs, school improvement plan support, district accreditation, School Advisory Councils, the District's Citizen's Advisory Council as well as district research requests. In addition, the department provides strategic support for district-led initiatives as well as, comprehensive reporting and support to stakeholders throughout the District. The Department has 8.25 employees.

General Fund Budget Changes:

No substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Accountability & Assessment

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$97,351	$97,351	$97,351	$97,351	$96,146
130	OTHER CERTIFIED	51,653	52,412	52,453	52,453	51,212
160	OTHER SUPPORT PERSONNEL	322,047	321,883	322,018	322,018	411,114
190	ALL OTHER PAY	12,895	22,023	12,768	12,768	9,197
210	RETIREMENT	57,412	55,105	50,765	50,765	53,606
220	FICA	36,970	36,801	35,794	35,794	41,924
230	GROUP INSURANCE	76,243	67,698	68,971	68,971	71,972
240	WORKERS' COMPENSATION	3,167	3,234	3,171	3,171	3,536
310	PROFESSIONAL & TECH SVCS	80	0	240	240	0
330	TRAVEL	6,479	6,345	6,265	6,265	6,337
350	REPAIRS AND MAINTENANCE	157	50	0	0	180
360	RENTAL	59,750	59,750	30,838	30,838	31,010
370	COMMUNICATIONS	729	356	708	708	412
390	OTHER PURCHASED SERVICES	1,554	1,830	1,296	1,296	1,440
510	SUPPLIES	7,695	6,724	13,072	13,072	9,606
640	FURN,FIX,EQUIP	10,710	22,520	5,350	5,350	26,881
690	SOFTWARE	722	1,000	136	136	1,374
730	DUES AND FEES	1,000	600	875	875	662
	TOTAL	**$746,613**	**$755,683**	**$702,071**	**$702,071**	**$816,609**

Total Budget Per Student	**$ 8,440.76**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,702.69**
Department's Budget Per Student	**$ 16.95**	**$ 17.61**	**$ 16.36**	**$ 16.36**	**$ 19.42**
Percent of Total General Fund Budget	**0.20%**	**0.23%**	**0.21%**	**0.21%**	**0.25%**

Contact Information:
Melissa DeJarlais, Ed.D.
Director, Accountability & Assessment
DeJarlaisM@lake.k12.fl.us
(352) 742-6900

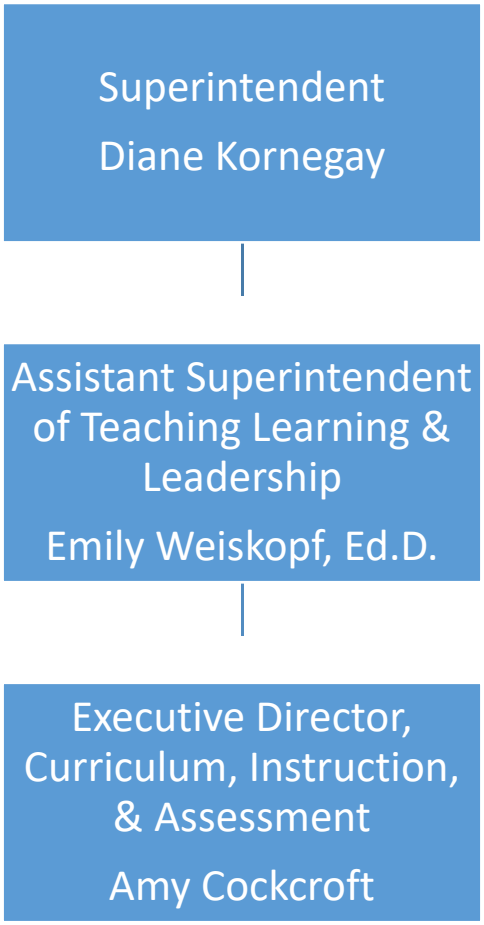
Curriculum and Instruction

Primary Duties:
The Curriculum and Instruction department offers varied support for instructional practices, content support, professional learning and school improvement with the goal of improving student academic achievement. There are 13 employee in the Curriculum and Instruction department, 12 in the General Fund and 1 in the Federal Projects Fund.

General Fund Budget Changes:

No substantial General Fund budget changes are proposed for the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Curriculum & Instruction

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$0	$0	$0	$0	$100,987
120	CLASSROOM TEACHER	0	8,572	0	0	0
130	OTHER CERTIFIED	342,639	367,242	346,324	346,324	319,448
160	OTHER SUPPORT PERSONNEL	180,838	183,850	169,630	169,630	174,057
190	ALL OTHER PAY	11,015	59,653	15,624	15,624	10,431
210	RETIREMENT	44,335	53,045	43,697	43,697	53,336
220	FICA	40,977	50,422	37,684	37,684	44,438
230	GROUP INSURANCE	85,916	82,834	79,083	79,083	88,467
240	WORKERS' COMPENSATION	4,630	5,507	3,268	3,268	3,685
310	PROFESSIONAL & TECH SVCS	400	1,683	200	200	400
330	TRAVEL	16,846	15,311	13,937	13,937	18,298
360	RENTAL	60,381	60,411	54,146	54,146	165,126
370	COMMUNICATIONS	1,221	1,411	1,126	1,126	1,208
390	OTHER PURCHASED SERVICES	5,473	5,857	5,440	5,440	5,259
450	GASOLINE	0	49	0	0	0
510	SUPPLIES	8,868	17,834	6,144	6,144	7,221
530	PERIODICALS	0	13	0	0	0
550	REPAIR PARTS	0	5	0	0	0
640	FURN,FIX,EQUIP	433	2,285	90	90	243
690	SOFTWARE	64	32	96	96	96
730	DUES AND FEES	4,933	4,213	4,907	4,907	4,074
750	OTHER PERSONAL SERVICES	13,260	17,027	5,708	5,708	6,468
790	MISCELLANEOUS EXPENSE	0	167	0	0	0
	TOTAL	**$822,229**	**$937,423**	**$787,104**	**$787,104**	**$1,003,243**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 18.67**	**$ 21.84**	**$ 18.34**	**$ 18.34**	**$ 23.86**
Percent of Total General Fund Budget	**0.22%**	**0.28%**	**0.24%**	**0.24%**	**0.31%**

Contact Information:
Amy Cockcroft
Executive Director
CockcroftA@lake.k12.fl.us
(352) 742-6900

Assistant Superintendent of Operations

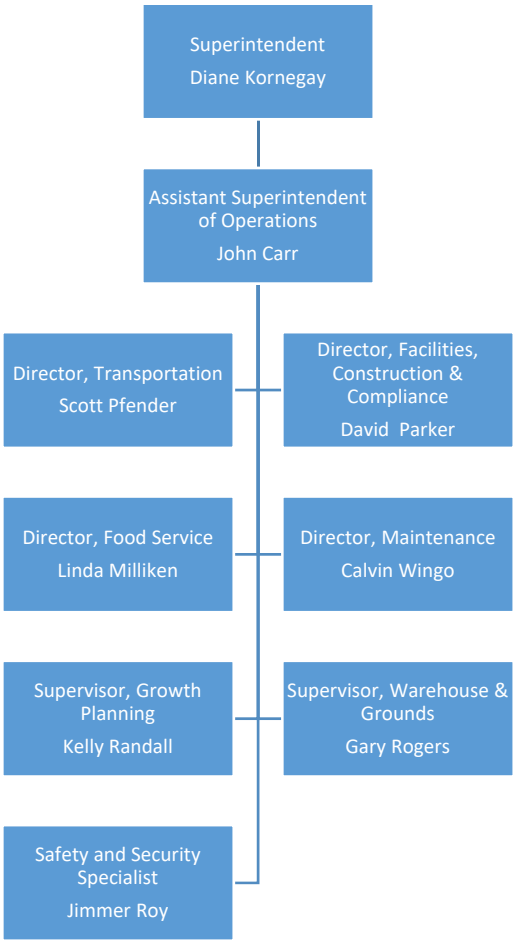
Primary Duties:

Serves on the Superintendent's Executive Cabinet and collaborates with other Assistant Superintendents, district staff, school leaders and employees to maintain a safe and efficient learning and working environment for all students and employees of the Lake County School District. The Department provides administrative support and leadership to the offices of Facilities, Construction & Compliance, Food Service, Growth Planning, Safety & Security Services, Transportation, and Maintenance & Grounds-to include Central Warehouse, Logistics, Plant Operations & Custodial Services, and Property Control. The Department has 4 employees.

General Fund Budget Changes:

For the 2019-20 Budget, the Department eliminated one full-time position, and increased its budget for Other Purchased Services in order to contract services for Project Management for building a new K-8 School in the 2019-20 & 2020-21 fiscal year. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Assistant Superintendent of Operations & Facilities

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$103,000	$103,000	$103,000	$103,000	$103,000
160	OTHER SUPPORT PERSONNEL	87,398	220,507	186,723	186,215	282,518
190	ALL OTHER PAY	450	600	450	450	9,798
210	RETIREMENT	33,613	43,045	40,203	40,200	49,335
220	FICA	14,600	24,794	21,270	21,270	28,951
230	GROUP INSURANCE	38,083	45,132	45,905	45,905	45,971
240	WORKERS' COMPENSATION	3,734	10,766	9,031	8,997	10,880
310	PROFESSIONAL & TECH SVCS	40,000	0	0	0	0
330	TRAVEL	2,517	3,654	1,864	1,864	6,850
370	COMMUNICATIONS	640	2,164	2,014	2,014	3,289
390	OTHER PURCHASED SERVICES	10,000	184,233	107,643	107,643	134,778
450	GASOLINE	0	1,447	2,329	2,329	2,181
460	DIESEL FUEL	600	0	465	465	0
510	SUPPLIES	6,300	4,425	6,828	6,828	5,798
530	PERIODICALS	0	1,249	0	0	2,744
550	REPAIR PARTS	0	1	56	56	75
640	FURN,FIX,EQUIP	583	248	62	62	12,747
730	DUES AND FEES	0	1,647	600	600	1,797
	TOTAL	**$341,518**	**$646,914**	**$528,444**	**$527,899**	**$700,712**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 7.75**	**$ 15.07**	**$ 12.31**	**$ 12.30**	**$ 16.67**
Percent of Total General Fund Budget	**0.09%**	**0.20%**	**0.16%**	**0.16%**	**0.22%**

Contact Information:
Cindy Cornell, Administrative Assistant to the
Assistant Superintendent of Operations and Facilities
CornellC@Lake.k12.fl.us
(352) 253-6514

Transportation

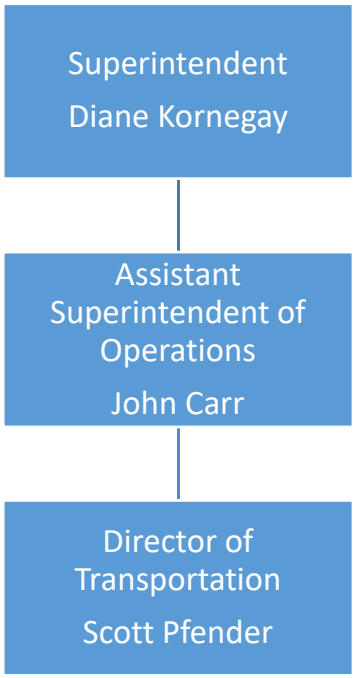
Primary Duties:

The Transportation Department provides safe, cost efficient transportation to Lake County students to and from school, athletic events and other school activities. The Department also performs vehicle maintenance on the school bus fleet as well as on district white fleet vehicles. The Transportation Department consists of 7 facilities where buses are parked and serviced. The Department runs 250 route buses daily with each route making up to 3 runs to and from school each day. The Transportation Department has 344.81 employees.

General Fund Budget Changes:

For the 2019-20 budget, the department added 4.68 Bus Assistants, 11.01 Bus Drivers, 1 Driver Trainer, and 2 Master Diesel Mechanics. These additions are accounted for in the 160 Other Support Personnel Object Code. The department increased the budget for Object Code 360 Rentals in order to renew its GPS and Routing Software License. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Transportation

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$97,780	$97,780	$97,780	$97,780	$97,780
160	OTHER SUPPORT PERSONNEL	8,259,413	8,037,382	8,415,306	8,415,053	7,782,848
190	ALL OTHER PAY	120,508	119,972	109,291	-134,506	107,375
210	RETIREMENT	755,813	720,722	738,265	738,265	658,493
220	FICA	674,982	640,029	640,485	640,485	593,392
230	GROUP INSURANCE	2,669,047	1,986,537	2,258,896	2,258,896	2,025,725
240	WORKERS' COMPENSATION	597,612	597,636	599,886	599,886	574,630
250	UNEMPLOYMENT COMPENSATION	0	0	0	0	2,784
290	OTHER EMPLOYEE BENEFITS	0	0	0	-2,758	-2,367
330	TRAVEL	7,516	6,475	5,969	5,969	8,162
350	REPAIRS AND MAINTENANCE	100,000	90,000	97,648	97,648	95,782
360	RENTAL	81,559	27,826	46,231	46,231	82,867
370	COMMUNICATIONS	26,614	26,656	29,458	29,458	27,681
390	OTHER PURCHASED SERVICES	62,454	51,936	61,941	61,941	47,192
450	GASOLINE	22,000	35,000	1,327	1,327	28,415
460	DIESEL FUEL	2,200,000	1,983,508	2,063,287	2,063,287	1,367,313
510	SUPPLIES	142,144	120,932	118,385	118,385	127,580
540	OIL AND GREASE	45,000	50,000	26,222	26,222	41,474
550	REPAIR PARTS	550,000	552,000	504,897	504,897	514,700
560	TIRES AND TUBES	180,000	151,000	172,481	172,481	158,853
640	FURN,FIX,EQUIP	14,827	19,660	7,244	7,244	21,846
690	SOFTWARE	3,000	6,840	2,739	2,739	13,800
730	DUES AND FEES	3,574	1,184	3,491	3,491	4,579
	TOTAL	**$16,613,845**	**$14,944,633**	**$15,612,560**	**$15,365,752**	**$14,014,979**

Total Budget Per Student	**$ 8,440.76**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,702.69**
Department's Budget Per Student	**$ 377.19**	**$ 348.21**	**$ 363.78**	**$ 358.03**	**$ 333.37**
Percent of Total General Fund Budget	**4.47%**	**4.52%**	**4.72%**	**4.65%**	**4.33%**

Contact Information:

Scott Pfender
Director of Transportation
PfenderE@Lake.k12.fl.us
(352) 536-8070

Facilities, Construction and Compliance

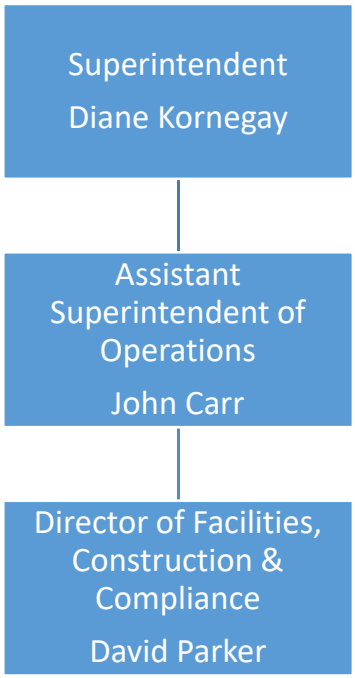
Primary Duties:

Facilities Construction & Compliance, is committed to providing safe and secure facilities, by encouraging a positive learning environment through design, construction, and improvement of educational facilities. We work closely with all departments to deliver design and construction documents, permitting, and construction to meet the institutional and academic needs of Lake County. We are the liaison between the district and the project team, including architects and builders. The Facilities, Construction & Compliance Department has 5.25 employees.

General Fund Budget Changes:

The Manager of Facilities Design & Construction was moved to the Director's position, and the Inspector Code Compliance was moved from the Assistant Superintendent of Operations department to Facilities, Construction & Compliance. The increase for the budget for Object Code 310 Professional Services is related to the new construction project, Four Corners K-8. The other budgeted increases in Travel and Communications are related to the additional employee. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organizational Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Facilities

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$86,642	$0	$39,111	$39,111	$94,931
160	OTHER SUPPORT PERSONNEL	194,693	210,522	150,375	150,375	131,236
210	RETIREMENT	38,506	29,228	23,599	23,599	31,953
220	FICA	21,522	16,105	13,527	13,527	15,845
230	GROUP INSURANCE	50,746	37,610	33,413	33,413	33,497
240	WORKERS' COMPENSATION	8,047	4,719	6,510	6,510	4,711
310	PROFESSIONAL & TECH SVCS	113,267	49,246	9,795	9,795	4,020
330	TRAVEL	3,059	401	0	0	0
350	REPAIRS AND MAINTENANCE	1,425	306	804	804	0
360	RENTAL	21,164	9,888	7,933	7,933	9,021
370	COMMUNICATIONS	6,216	4,948	4,206	4,206	5,130
390	OTHER PURCHASED SERVICES	1,262	855	0	0	0
450	GASOLINE	5,725	6,305	1,437	1,437	2,002
510	SUPPLIES	8,207	4,567	2,324	2,324	813
530	PERIODICALS	3,244	0	0	0	0
540	OIL AND GREASE	402	2	0	0	0
550	REPAIR PARTS	4,171	4,904	24	24	230
560	TIRES AND TUBES	2,189	0	566	566	0
640	FURN,FIX,EQUIP	8,490	10,235	5,754	5,754	190
680	REMODELING & RENOVATIONS	515	515	0	0	0
730	DUES AND FEES	6,176	1,526	0	0	1,194
	TOTAL	**$585,667**	**$391,881**	**$299,377**	**$299,377**	**$334,773**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 13.30**	**$ 9.13**	**$ 6.98**	**$ 6.98**	**$ 7.96**
Percent of Total General Fund Budget	**0.16%**	**0.12%**	**0.09%**	**0.09%**	**0.10%**

Contact Information:

David Parker
Director, Facilities, Construction & Compliance
ParkerD3@Lake.k12.fl.us
(352) 253-4180

Food Service

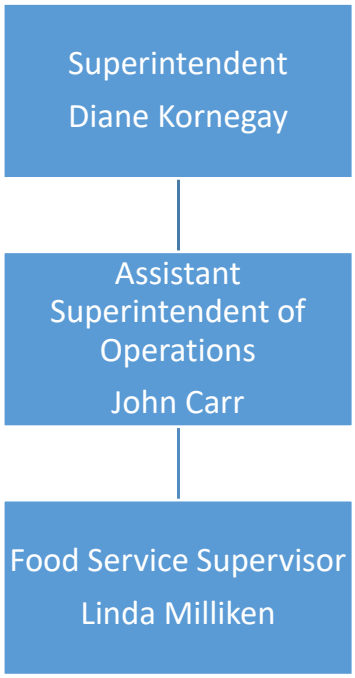
Primary Duties:

Lake County Schools Food Services Department provides economical, nutritious breakfasts and lunches every school day. All students are eligible to receive a free breakfast and lunch meal through the Community Eligibility Provision. All meals served meet nutritional standards established by the U.S. Department of Agriculture. Meals are prepared using methods designed to decrease both fat and sodium and to increase fiber. The Food Service Department does not have any employees assigned to the General Fund.

General Fund Budget Changes:

The Food Service Department operates entirely in the Special Revenue – Food Service Fund and does not have a General Fund budget.

Organization Chart:



Contact Information:

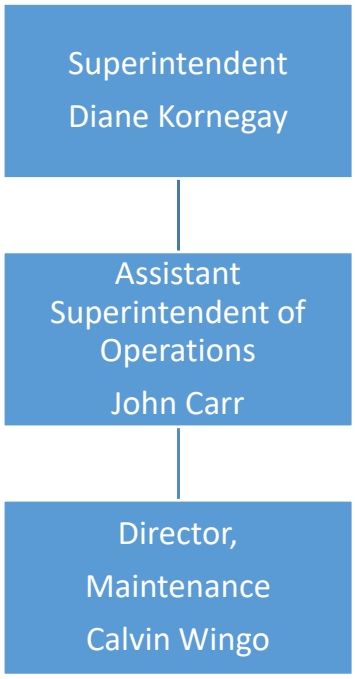
Linda Milliken
Food Service Supervisor
MillikenL@Lake.k12.fl.us
(352) 253-6800

Maintenance

Primary Duties:
The upkeep of educational and ancillary plants including, but not limited to, roof or roofing replacement short of complete replacement of membrane or structure; repainting of interior or exterior surfaces; resurfacing of floors; repair or replacement of glass and hardware; repair or replacement of electrical and plumbing fixtures; repair of furniture and equipment; replacement of system equipment with equivalent items meeting current code requirements. Maintenance is required by various state codes to perform tests and inspections on a variety of building components. Maintenance is the repair and replacement of existing components with like components. It does not include new construction, remodeling, or renovation except as noted above. The Maintenance Department has 97.33 employees.

General Fund Budget Changes:
The increase for 110 Administration and decrease for 160 Other Support Personnel reflect a change in coding for the Director of Maintenance. Object Code 350 Repairs and Maintenance increased in order to upgrade or replace older Fire Alarm Panels. Object Code 360 increased based on current usage of the water monitoring software. Object Code 510 increased in order to meet the needs of anticipated repair projects scheduled for the 2019-20 year. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Maintenance

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$83,982	$0	$83,982	$83,982	$0
160	OTHER SUPPORT PERSONNEL	3,548,968	3,803,805	3,589,545	3,590,704	3,801,546
190	ALL OTHER PAY	1,400	1,500	1,400	1,400	144,165
210	RETIREMENT	320,469	329,624	320,712	320,808	328,953
220	FICA	278,028	291,106	270,485	270,574	290,907
230	GROUP INSURANCE	875,603	684,505	738,012	738,012	692,412
240	WORKERS' COMPENSATION	178,265	189,389	181,064	181,128	193,047
310	PROFESSIONAL & TECH SVCS	645	3,000	0	0	375
330	TRAVEL	1,081	1,240	25	25	563
350	REPAIRS AND MAINTENANCE	510,000	391,725	274,864	274,864	267,711
360	RENTAL	111,414	66,986	49,937	49,937	57,342
370	COMMUNICATIONS	20,349	24,546	17,858	17,858	20,021
380	PUBLIC UTILITY SERVICES--OTHER	6,000	4,000	3,067	3,067	1,648
390	OTHER PURCHASED SERVICES	71,550	30,000	53,207	53,207	460,341
450	GASOLINE	150,344	132,000	147,814	147,814	109,287
460	DIESEL FUEL	12,697	19,020	7,572	7,572	11,434
510	SUPPLIES	180,062	151,000	119,949	119,949	237,416
540	OIL AND GREASE	6,454	4,300	3,835	3,835	1,465
550	REPAIR PARTS	24,651	34,000	19,031	19,031	29,504
560	TIRES AND TUBES	6,931	10,000	1,893	1,893	6,485
640	FURN,FIX,EQUIP	60,900	19,600	63,229	63,229	23,702
680	REMODELING & RENOVATIONS	0	0	2,429	2,429	0
690	SOFTWARE	32	144	0	0	96
730	DUES AND FEES	7,899	893	9,073	9,073	2,128
	TOTAL	**$6,457,724**	**$6,192,382**	**$5,958,983**	**$5,960,391**	**$6,680,547**

Total Budget Per Student	**$ 8,440.76**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,702.69**
Department's Budget Per Student	**$ 146.61**	**$ 144.28**	**$ 138.85**	**$ 138.88**	**$ 158.91**
Percent of Total General Fund Budget	**1.74%**	**1.87%**	**1.80%**	**1.80%**	**2.06%**

Contact Information:

Calvin Wingo
Director, Maintenance
WingoC@Lake.k12.fl.us
(352) 253-6842

Growth Planning

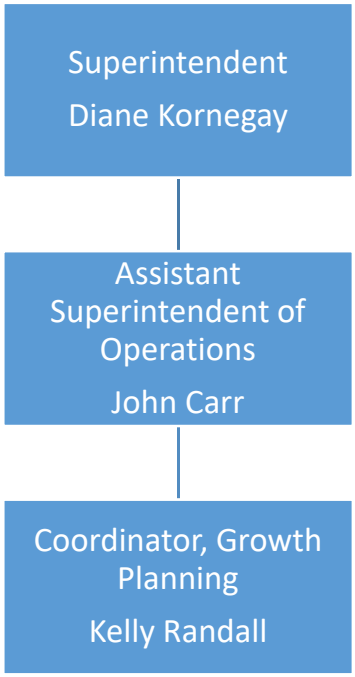
Primary Duties:

The Growth Planning Department is responsible for planning for the educational facility needs of the present and future public school students of Lake County. The four broad areas of responsibility for the Department are intergovernmental relations and development review, student assignment, long-range capital planning, and real estate management. The Growth Planning Department contracts with Public Pathways for their development tracking database and demographic analysis services. The Growth Planning Department has 3 employees.

General Fund Budget Changes:

There are no substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Growth Planning

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$82,866	$84,982	$82,866	$82,866	$99,962
160	OTHER SUPPORT PERSONNEL	120,455	118,894	120,455	120,455	231,114
210	RETIREMENT	17,221	16,840	16,794	16,794	43,426
220	FICA	15,554	15,597	15,168	15,168	23,967
230	GROUP INSURANCE	28,562	22,566	25,864	25,864	35,430
240	WORKERS' COMPENSATION	1,240	1,244	1,240	1,240	2,020
310	PROFESSIONAL & TECH SVCS	91,955	105,000	71,056	71,056	10,664
330	TRAVEL	5,818	4,000	2,501	2,501	3,536
350	REPAIRS AND MAINTENANCE	143	0	0	0	0
360	RENTAL	7,706	7,128	4,045	4,045	4,045
370	COMMUNICATIONS	500	750	77	77	711
390	OTHER PURCHASED SERVICES	630	225	55	55	203
510	SUPPLIES	3,081	933	1,657	1,657	2,457
730	DUES AND FEES	2,917	4,400	1,984	1,984	2,288
	TOTAL	**$378,649**	**$382,559**	**$343,763**	**$343,763**	**$459,823**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 8.60**	**$ 8.91**	**$ 8.01**	**$ 8.01**	**$ 10.94**
Percent of Total General Fund Budget	**0.10%**	**0.12%**	**0.10%**	**0.10%**	**0.14%**

Contact Information:
Kelly Randall
Coordinator, Growth Planning
RandallK@lake.k12.fl.us
(352) 253-6698

Warehouse and Grounds

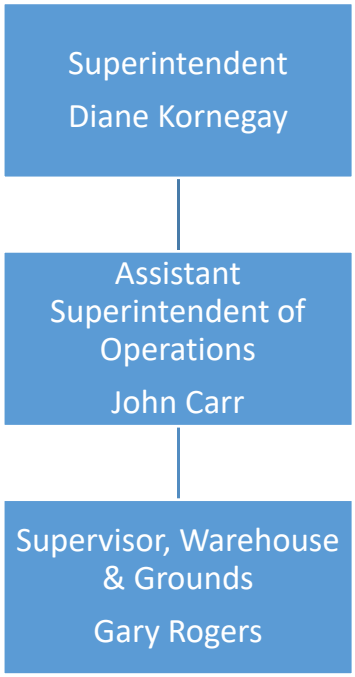
Primary Duties:

The Warehouse & Grounds Department consists of five different divisions; Central Warehouse, Grounds, Plant Operations, Logistics & Property. The Department as a whole strives to provide, develop, support, and maintain the operations and beautification of the school district. Duties include providing supplies and equipment for schools and departments, maintaining grounds including repairs and maintenance of athletic fields, playground equipment, tree services, parking lot set up and repair, landscaping, fencing, pest control, site work, storm water, irrigation, concrete flat work and custodial trainings for certified and masters, school inspections, event setup, mail courier delivery, record disposition, discard textbooks, assisting with school and office set up, property management including inventory of all schools and departments, tagging and recording of all new fixed assets, ewaste, disposition of all surplus district wide and tag and title of all district vehicles. The Warehouse & Grounds Department has 33.25 employees.

General Fund Budget Changes:

The increase for 110 Administration and decrease for 160 Other Support Personnel reflect a change in coding for the Supervisor of Warehouse and Grounds. The Department also added 4 Grounds Worker positions, and four Custodial positions to assist schools with grounds and custodial functions. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Grounds

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$79,019	$0	$79,019	$79,019	$0
160	OTHER SUPPORT PERSONNEL	1,042,874	943,914	940,221	940,221	635,247
190	ALL OTHER PAY	6,600	4,650	6,600	6,600	18,850
210	RETIREMENT	103,298	83,109	92,283	92,283	56,436
220	FICA	86,413	72,779	76,035	76,035	48,531
230	GROUP INSURANCE	314,263	188,126	207,204	207,204	127,097
240	WORKERS' COMPENSATION	52,988	43,106	50,426	50,426	31,735
310	PROFESSIONAL & TECH SVCS	850	0	850	850	0
330	TRAVEL	1,588	4,425	1,433	1,433	0
350	REPAIRS AND MAINTENANCE	25,145	24,700	11,591	11,591	0
360	RENTAL	8,229	8,250	6,007	6,007	0
370	COMMUNICATIONS	2,316	2,862	2,685	2,685	0
380	PUBLIC UTILITY SERVICES--OTHER	14,750	11,840	7,103	7,103	0
390	OTHER PURCHASED SERVICES	494,229	457,400	495,790	495,790	0
450	GASOLINE	24,200	38,112	27,771	27,771	0
460	DIESEL FUEL	22,689	82,800	25,480	25,480	0
510	SUPPLIES	90,594	165,850	101,765	101,765	0
540	OIL AND GREASE	0	25	0	0	0
550	REPAIR PARTS	1,567	600	1,265	1,265	0
640	FURN,FIX,EQUIP	60,567	39,384	60,215	60,215	0
730	DUES AND FEES	3,800	3,400	4,822	4,822	0
750	OTHER PERSONAL SERVICES	14,530	14,530	12,061	12,061	0
	TOTAL	**$2,450,510**	**$2,189,863**	**$2,210,626**	**$2,210,626**	**$917,896**

Total Budget Per Student	**$ 8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 55.63**	**$ 51.02**	**$ 51.51**	**$ 51.51**	**$ 21.83**
Percent of Total General Fund Budget	**0.66%**	**0.66%**	**0.67%**	**0.67%**	**0.28%**

Contact Information:
Gary Rogers
Supervisor, Grounds & Warehouse
RogersG@Lake.k12.fl.us
(352) 253-6750

Safety and Security Services

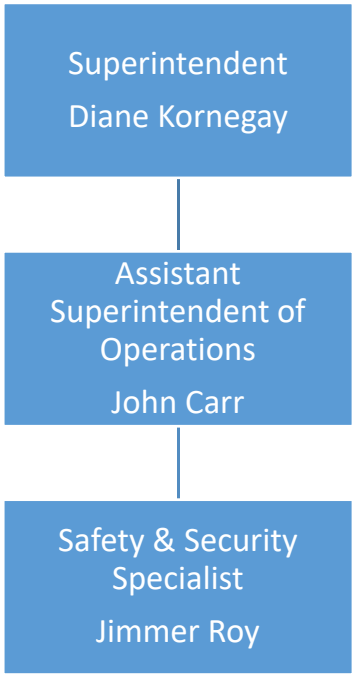
Primary Duties:

The Safety and Security Services Department collaborates with educators, parents, and community stakeholders and strives to provide the safest and most secure environment possible for District staff and Students of the Lake County School District. The Department goal is to hold as proactive a stance as possible regarding the mitigation of risk for all persons at all district sites. The Safety and Security Department has 35 employees.

General Fund Budget Changes:

The Safety and Security Department added allocations for 16 new Guardians and 3 new Safety & Security Technicians for schools. Although the Guardians and Security Techs are providing services to our schools, they are allocated at the department level. The increase in Object Code 330 Travel and Communications is related to the additional employees. They are now accounted for in a separate budget. The increase in Object Code 640 Furn, Fix, Equip, is for new servers to house additional software required for reporting school incidents to the State of Florida, and security camera servers that have reached the end of their life. The increase in Object Code 680 Remodeling & Renovations is for the replacement of Security Camera Systems in various schools. The decrease for Object Code 390 Other Purchased Services is for School Resource Officers' contracts that were administered at the department level in the prior year. There are no other substantial General Fund changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Security Services

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
160	OTHER SUPPORT PERSONNEL	$977,751	$566,238	$468,205	$457,364	$0
210	RETIREMENT	82,815	46,771	36,476	36,476	0
220	FICA	74,798	43,317	35,910	35,910	0
230	GROUP INSURANCE	286,006	120,352	78,685	78,685	0
240	WORKERS' COMPENSATION	5,964	20,263	4,616	4,616	0
310	PROFESSIONAL & TECH SVCS	0	303,000	0	0	0
330	TRAVEL	13,048	5,600	3,469	3,469	0
350	REPAIRS AND MAINTENANCE	0	90,000	0	0	0
360	RENTAL	2,973	0	2,416	2,416	0
370	COMMUNICATIONS	13,512	2,850	2,960	2,960	0
390	OTHER PURCHASED SERVICES	2,916	2,050	394,115	401,133	0
450	GASOLINE	5,500	3,200	3,309	3,309	0
510	SUPPLIES	25,357	700	11,458	11,458	0
540	OIL AND GREASE	0	100	0	0	0
550	REPAIR PARTS	349	100	349	349	0
560	TIRES AND TUBES	0	100	0	0	0
640	FURN,FIX,EQUIP	315,457	169,500	40,519	40,519	0
680	REMODELING & RENOVATIONS	125,000	0	102,619	102,619	0
690	SOFTWARE	1,278	0	775	775	0
	TOTAL	**$1,932,723**	**$1,374,142**	**$1,185,880**	**$1,182,057**	**$0**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 43.88**	**$ 32.02**	**$ 27.63**	**$ 27.54**	**$ -**
Percent of Total General Fund Budget	**0.52%**	**0.42%**	**0.36%**	**0.36%**	**0.00%**

Contact Information:

Jimmer Roy
District Safety and Security Specialist
RoyJ@Lake.k12.fl.us
(352) 253-6677

Assistant Superintendent of Human Resources

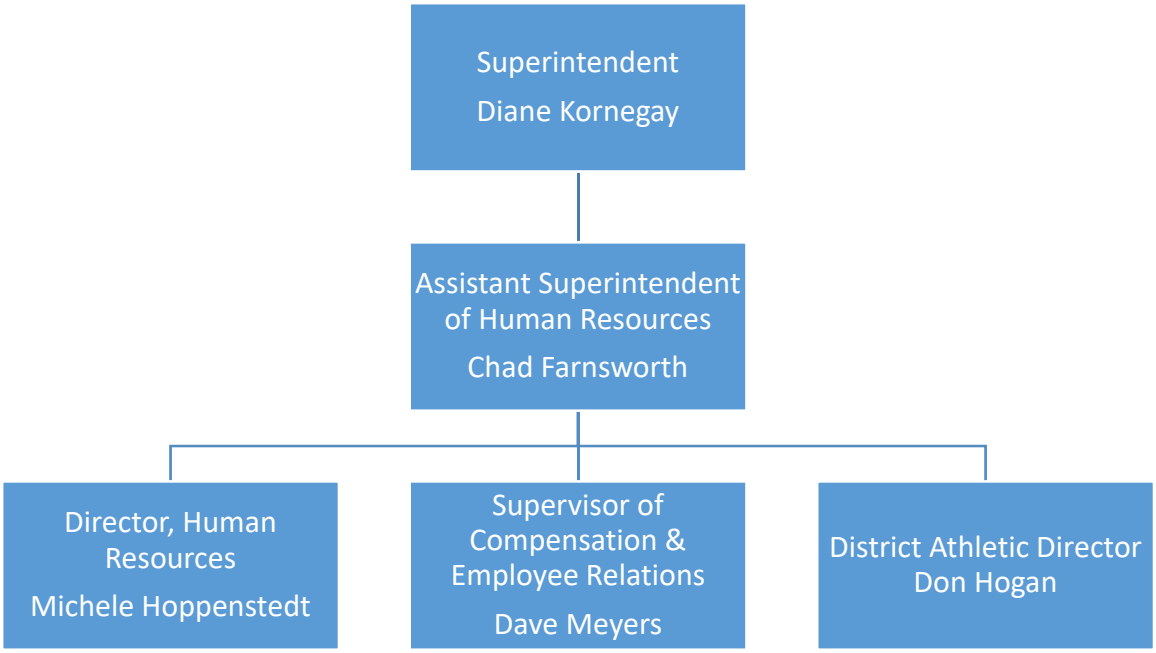
Primary Duties:

Serves on the Superintendent's Executive Cabinet and collaborates with other Assistant Superintendents, district staff, school leaders and employees regarding all Human Resource programs. There are five employees in the Assistant Superintendent of Human Resources Department, including the District Athletic Director.

General Fund Budget Changes:

Professional Technical Fees were increased related to Attorneys' Fees for employee cases. There are no other substantial General Fund budget changes for 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Assistant Superintendent of Human Resources

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$103,000	$103,000	$103,000	$103,000	$103,000
160	OTHER SUPPORT PERSONNEL	247,325	247,325	247,496	247,496	285,160
210	RETIREMENT	47,121	45,211	45,225	45,225	45,976
220	FICA	26,800	26,800	26,475	26,475	29,346
230	GROUP INSURANCE	47,604	30,164	43,107	43,107	35,513
240	WORKERS' COMPENSATION	2,137	2,137	2,138	2,138	2,368
310	PROFESSIONAL & TECH SVCS	10,389	7,800	7,869	7,869	5,608
330	TRAVEL	3,380	3,155	4,074	4,074	2,574
360	RENTAL	9,376	9,176	9,208	9,208	8,824
370	COMMUNICATIONS	938	1,645	1,501	1,501	1,504
390	OTHER PURCHASED SERVICES	740	0	637	637	0
510	SUPPLIES	1,141	2,065	444	444	2,188
640	FURN,FIX,EQUIP	350	0	0	0	0
690	SOFTWARE	0	0	96	96	0
730	DUES AND FEES	3,100	3,295	3,100	3,100	3,389
	TOTAL	**$503,400**	**$481,773**	**$494,370**	**$494,370**	**$525,449**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 11.43**	**$ 11.23**	**$ 11.52**	**$ 11.52**	**$ 12.50**
Percent of Total General Fund Budget	**0.14%**	**0.15%**	**0.15%**	**0.15%**	**0.16%**

Contact Information:

Gayle Sikkema, Administrative Assistant
to Assistant Superintendent of Human Resources
SikkemaG@Lake.k12.fl.us
(352) 253-6511

Human Resources

Primary Duties:

The Human Resources Department serves the district by developing and implementing innovative human capital programs and services to ensure a diverse, highly qualified workforce who facilitate the opportunity for every student to excel. The department provides leadership and guidance in the development, implementation, and equitable administration of policies, procedures, and practices in an atmosphere of respect and trust. There are 15 employees in the Human Resource Department.

General Fund Budget Changes:

The Department added one new position to address the growing need to ensure compliance with recent FLDOE requirements. Also, the budget for Rental Expense increased due to increases in employee management software fees. There are no other substantial General Fund budget changes for the 2019-20 budget.

Organization Chart:

Lake County Schools Departmental Expenditures F.Y. 2020 Budget General Fund Human Resources					
Obj Code	**Description**	**Tentative Budget 2019-20**	**Original Budget 2018-19**	**Revised Budget 2018-19**	**FYTD Activity 2018-19**	**FYTD Activity 2017-18**
110	ADMINISTRATOR	$95,307	$95,307	$95,307	$95,307	$95,307
160	OTHER SUPPORT PERSONNEL	503,831	483,778	461,484	461,484	461,973
210	RETIREMENT	56,570	53,335	51,490	51,490	49,226
220	FICA	45,862	44,361	40,471	40,471	40,586
230	GROUP INSURANCE	133,368	90,417	104,608	104,608	91,755
240	WORKERS' COMPENSATION	3,666	3,558	3,426	3,426	3,405
310	PROFESSIONAL & TECH SVCS	6,720	8,313	5,320	5,320	5,320
330	TRAVEL	4,929	5,880	3,066	3,066	3,699
360	RENTAL	71,170	61,752	66,322	66,322	62,476
370	COMMUNICATIONS	1,810	1,198	1,121	1,121	1,065
390	OTHER PURCHASED SERVICES	8,650	10,090	9,423	9,423	3,998
510	SUPPLIES	4,005	6,893	4,245	4,245	6,016
640	FURN,FIX,EQUIP	164	239	165	165	164
730	DUES AND FEES	2,377	2,172	2,021	2,021	2,194
750	OTHER PERSONAL SERVICES	1,916	3,993	0	0	494
	TOTAL	**$940,345**	**$871,287**	**$848,471**	**$848,471**	**$827,678**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 21.35**	**$ 20.30**	**$ 19.77**	**$ 19.77**	**$ 19.69**
Percent of Total General Fund Budget	**0.25%**	**0.26%**	**0.26%**	**0.26%**	**0.26%**

Contact Information:

Michele Hoppenstedt
Director, Human Resources
HoppenstedtM@Lake.k12.fl.us
(352) 253-6541

Compensation and Employee Relations

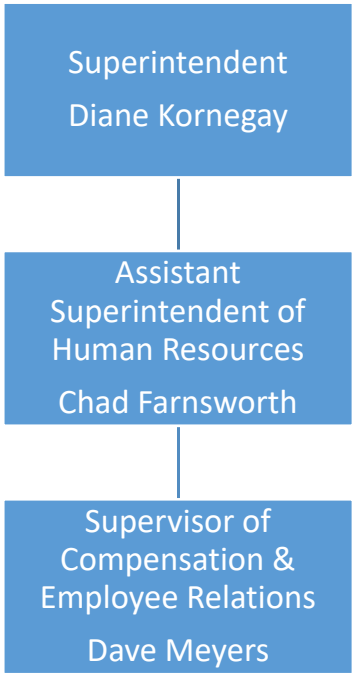
Primary Duties:

The Employee Relations and Compensation Department provides benefits and services to Lake County Schools employees in a responsive, timely and compassionate manner. The Core services and competencies include employee and labor relations, compensation and regulatory compliance. The Department also provides services related to DROP, Retirement, FMLA, Sick Leave Bank, Employee Assistance Program and 403(B) and 457(B) investment plans. There are 4 employees in the Compensation and Employee Relations Department.

General Fund Budget Changes:

The Professional & Technical Services budget was decreased to reflect a reduction in our Third Party Administrator's fees for our 403(B) and 457(B) investment plans. There were no other substantial General Fund changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Compensation & Employee Relations

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$86,600	$86,600	$86,090	$86,090	$86,600
160	OTHER SUPPORT PERSONNEL	113,426	151,479	139,629	139,629	146,671
210	RETIREMENT	16,942	19,665	18,644	18,644	18,475
220	FICA	15,302	18,213	16,751	16,751	17,308
230	GROUP INSURANCE	38,083	30,088	31,984	31,984	30,921
240	WORKERS' COMPENSATION	1,220	1,452	1,379	1,379	1,425
310	PROFESSIONAL & TECH SVCS	11,595	29,979	15,541	15,541	23,217
330	TRAVEL	4,600	4,472	3,314	3,314	2,440
370	COMMUNICATIONS	1,800	664	642	642	554
390	OTHER PURCHASED SERVICES	1,167	1,503	1,109	1,109	1,038
510	SUPPLIES	1,330	2,090	939	939	932
730	DUES AND FEES	500	368	212	212	1,055
	TOTAL	**$292,565**	**$346,573**	**$316,235**	**$316,235**	**$330,636**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 6.64**	**$ 8.08**	**$ 7.37**	**$ 7.37**	**$ 7.86**
Percent of Total General Fund Budget	**0.08%**	**0.10%**	**0.10%**	**0.10%**	**0.10%**

Contact Information:

Dave Meyers, Supervisor
Of Compensation & Employee Relations
MeyersD@Lake.k12.fl.us
(352) 253-6519

Assistant Superintendent of Business Services

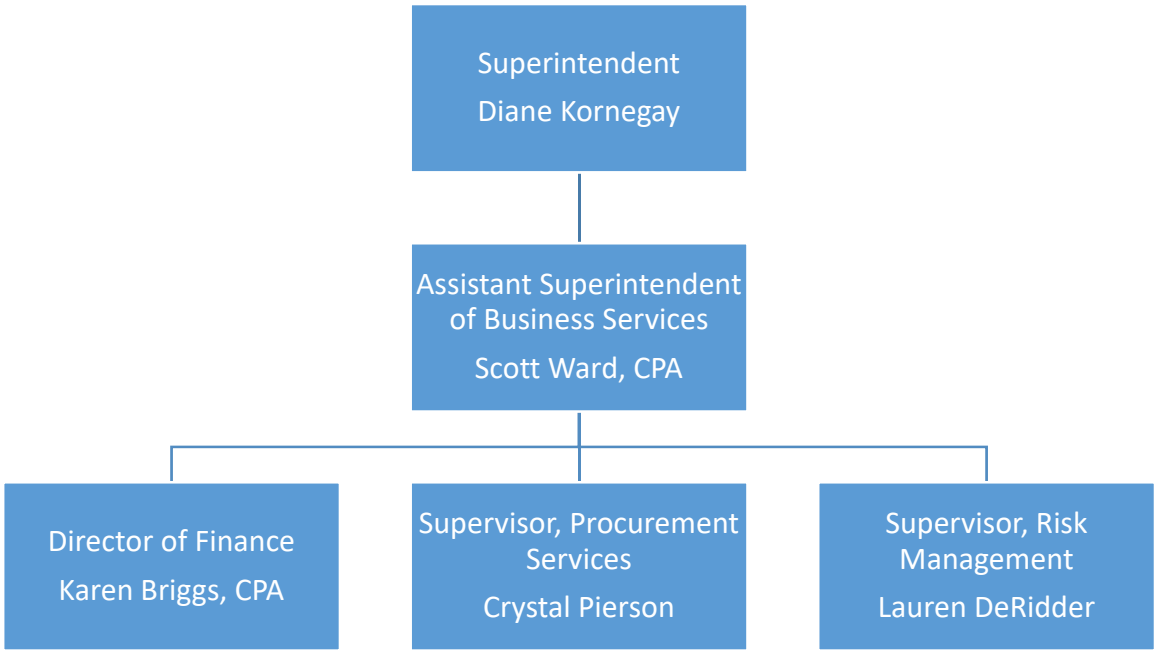
Primary Duties:

Serves on the Superintendent's Executive Cabinet and collaborates with other Assistant Superintendents, district staff, school leaders and employees regarding Business and Finance programs. Business Services includes the Finance, Procurement, and Risk Management Departments. The Department consists of 2 employees.

General Fund Budgetary Changes:

There are no substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Assistant Superintendent of Business Services

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$108,000	$108,000	$108,000	$108,000	$104,097
160	OTHER SUPPORT PERSONNEL	36,655	36,655	36,655	36,655	35,410
210	RETIREMENT	30,547	29,012	29,012	29,012	25,579
220	FICA	11,066	11,066	9,440	9,440	9,145
230	GROUP INSURANCE	19,042	7,522	17,243	17,243	15,206
240	WORKERS' COMPENSATION	882	882	882	882	851
310	PROFESSIONAL & TECH SVCS	0	0	0	0	3,665
330	TRAVEL	2,000	2,500	2,358	2,358	1,854
370	COMMUNICATIONS	705	700	621	621	587
390	OTHER PURCHASED SERVICES	0	0	0	0	49
640	FURN,FIX,EQUIP	378	0	0	0	1,134
730	DUES AND FEES	533	283	283	283	283
	TOTAL	**$209,808**	**$196,621**	**$204,494**	**$204,494**	**$197,859**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 4.76**	**$ 4.58**	**$ 4.76**	**$ 4.76**	**$ 4.71**
Percent of Total General Fund Budget	**0.06%**	**0.06%**	**0.06%**	**0.06%**	**0.06%**

Contact Information:

Haley Peshek, Administrative Assistant to the
Assistant Superintendent of Business Services
PeshekH@Lake.k12.fl.us
(352) 253-6560

Finance

Primary Duties:

To provide all teachers and district staff of Lake County Schools with optimal business and fiscal support services within available financial resources and to safeguard the District's assets in accordance with generally accepted accounting principles and regulatory requirements by overseeing all school and departmental record keeping and financial transactions. The Finance Department has 20 employees.

General Fund Budget Changes:

The Finance Department budgeted an increase in Group Insurance due to an increase in employee participation in Health Insurance. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Finance

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$98,255	$98,255	$98,255	$98,255	$21,878
160	OTHER SUPPORT PERSONNEL	976,388	988,157	870,167	870,167	903,017
190	ALL OTHER PAY	0	26	0	0	0
210	RETIREMENT	115,006	107,745	101,887	101,887	79,475
220	FICA	82,215	83,113	68,613	68,613	66,890
230	GROUP INSURANCE	190,416	150,440	159,351	159,351	134,021
240	WORKERS' COMPENSATION	6,560	6,627	5,910	5,910	5,642
250	UNEMPLOYMENT COMPENSATION	0	0	0	0	595
310	PROFESSIONAL & TECH SVCS	108,750	100,750	136,103	136,103	23,500
330	TRAVEL	6,456	9,080	4,926	4,926	5,688
350	REPAIRS AND MAINTENANCE	1,795	1,795	1,795	1,795	1,795
360	RENTAL	17,013	12,255	11,969	11,969	16,149
370	COMMUNICATIONS	27,650	22,150	7,257	7,257	-12,854
390	OTHER PURCHASED SERVICES	10,200	7,000	5,931	5,931	6,669
510	SUPPLIES	7,250	10,008	8,013	8,013	7,536
640	FURN,FIX,EQUIP	875	400	488	488	700
690	SOFTWARE	300	375	192	192	752
730	DUES AND FEES	36,871	51,500	16,925	16,925	73,335
790	MISCELLANEOUS EXPENSE	0	54	0	0	150
	TOTAL	**$1,686,000**	**$1,649,729**	**$1,497,784**	**$1,497,784**	**$1,334,937**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 38.28**	**$ 38.44**	**$ 34.90**	**$ 34.90**	**$ 31.75**
Percent of Total General Fund Budget	**0.45%**	**0.50%**	**0.45%**	**0.45%**	**0.41%**

Contact Information:

Karen Briggs
Director, Finance
BriggsK@Lake.k12.fl.us
(352) 253-6573

Procurement

Primary Duties:

Procurement is a service department providing guidance and support to user departments and district schools with their buying needs. Procurement is charged with contracting for goods and services by competitively soliciting various commodities utilized by the district. We manage the purchase of services, supplies, equipment, and materials through the requisition procedure and process them mostly from vetted contracts. Procurement negotiates with vendors to get the best price and overall value; utilizing the power of volume purchasing and the economies of scale. Our role to the district is to streamline processes and reduce costs by leverage buying through strategic sourcing of goods and services to provide the best value. The Procurement Department has 6 employees.

General Fund Budget Changes:

The Department has decreased its budget for Rentals due to a one time purchase of software made during the previous year. The Department increased its budget for Travel in order to attend regional Professional Development opportunities, and Communications in order to mail notices to all vendors of the new vendor notification and electronic bidding platform. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Procurement Services

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$90,000	$90,000	$90,000	$90,000	$60,850
160	OTHER SUPPORT PERSONNEL	234,175	254,400	222,576	212,701	436,742
190	ALL OTHER PAY	2,000	3,600	2,000	2,000	17,291
210	RETIREMENT	27,627	28,745	26,138	25,280	42,204
220	FICA	24,952	26,622	22,415	21,660	37,731
230	GROUP INSURANCE	47,680	45,132	43,129	43,129	83,164
240	WORKERS' COMPENSATION	1,990	2,211	2,616	1,973	13,761
330	TRAVEL	7,040	1,700	1,591	1,591	2,208
350	REPAIRS AND MAINTENANCE	9	88	0	0	4,211
360	RENTAL	2,740	21,803	7,753	7,753	1,483
370	COMMUNICATIONS	6,710	4,007	1,729	1,729	4,043
380	PUBLIC UTILITY SERVICES--OTHER	0	0	0	0	2,932
390	OTHER PURCHASED SERVICES	1,189	506	3,546	3,546	2,713
450	GASOLINE	0	0	0	0	12,402
460	DIESEL FUEL	0	0	0	0	10,685
510	SUPPLIES	1,525	2,204	1,441	1,441	16,869
540	OIL AND GREASE	0	0	0	0	25
550	REPAIR PARTS	0	0	0	0	694
560	TIRES AND TUBES	0	0	0	0	1,246
590	OTHER MATERIALS AND SUPPLIES	0	0	165	165	0
640	FURN,FIX,EQUIP	171	0	800	800	514
690	SOFTWARE	0	0	384	384	0
730	DUES AND FEES	1,212	1,100	1,215	1,215	3,532
750	OTHER PERSONAL SERVICES	0	0	5,412	5,412	14,221
	TOTAL	**$449,021**	**$482,118**	**$432,909**	**$420,778**	**$769,520**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 10.19**	**$ 11.23**	**$ 10.09**	**$ 9.80**	**$ 18.30**
Percent of Total General Fund Budget	**0.12%**	**0.15%**	**0.13%**	**0.13%**	**0.24%**

Contact Information:

Crystal Pierson
Supervisor, Procurement
PiersonC@Lake.k12.fl.us
(352) 253-6760

Risk Management

Primary Duties:

To protect the assets of the Lake County School Board, both human and financial. This is accomplished through a process of risk identification, risk assessment, and implementation of appropriate control measures. Additional objectives of the process include avoiding, minimizing, or transferring risk through safety and loss control processes, wellness initiatives, and various insurance products. The Risk Management Department has 9 employees, 6 are in the General Fund, and 3 are in the Insurance Trust Fund.

General Fund Budget Changes:

The budget for Professional & Technical Services was reduced due to a reduction in consulting fees for testing indoor air quality issues. The budget for Other Purchased Services was increased for universal and hazardous waste fees to properly dispose of the District's waste. There are no other substantial General Fund budget changes to the 2019-20 budget.

Organization Chart:

Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Risk Management

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$90,623	$90,623	$90,623	$90,623	$90,623
160	OTHER SUPPORT PERSONNEL	270,593	284,880	269,586	269,586	275,257
190	ALL OTHER PAY	0	450	0	0	1,594
210	RETIREMENT	34,344	34,590	33,294	33,294	32,269
220	FICA	27,633	28,757	26,639	26,639	27,139
230	GROUP INSURANCE	38,236	37,686	34,638	34,638	38,734
240	WORKERS' COMPENSATION	2,203	2,314	4,966	4,966	4,994
310	PROFESSIONAL & TECH SVCS	60,000	92,800	59,117	59,117	21,660
320	INSURANCE & BOND PREMIUM	20,857	17,829	19,694	19,694	18,565
330	TRAVEL	1,893	2,309	1,527	1,527	1,648
350	REPAIRS AND MAINTENANCE	40	0	0	0	120
360	RENTAL	8,763	7,828	7,722	7,722	7,772
370	COMMUNICATIONS	4,803	5,913	5,660	5,660	5,657
390	OTHER PURCHASED SERVICES	20,000	6,500	15,124	15,124	6,270
450	GASOLINE	1,700	1,343	2,052	2,052	1,631
510	SUPPLIES	4,645	4,213	6,301	6,301	4,053
540	OIL AND GREASE	16	16	0	0	25
550	REPAIR PARTS	800	482	624	624	531
640	FURN,FIX,EQUIP	1,917	1,000	2,006	2,006	540
730	DUES AND FEES	1,720	2,200	2,081	2,081	856
	TOTAL	**$590,787**	**$621,733**	**$581,652**	**$581,652**	**$539,938**

Total Budget Per Student	**$8,440.76**	**$7,699.17**	**$7,699.17**	**$7,699.17**	**$7,702.69**
Department's Budget Per Student	**$ 13.41**	**$ 14.49**	**$ 13.55**	**$ 13.55**	**$ 12.84**
Percent of Total General Fund Budget	**0.16%**	**0.19%**	**0.18%**	**0.18%**	**0.17%**

Contact Information:

Lauren DeRidder
Supervisor, Risk Management
DeRidderL@Lake.k12.fl.us
(352) 253-6663

Information and Technology Services

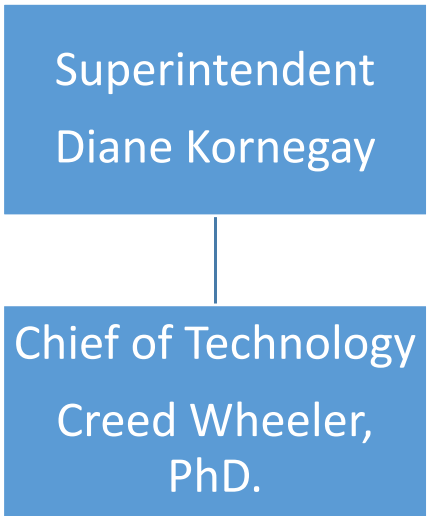
Primary Duties:

Technology has become the 21st century utility that we all depend on to function in our daily lives. The Information and Instructional Technology Services Department strives to provide 21st century support for technology of the School Board of Lake County, Florida. The Information and Instructional Technology Services Department is broken down into several functional areas that are Technology Services, Instructional Technology, Information and Data Services, System Architecture and Support, Technology Security and Graphical Information Systems. Technology Services provides support for communications to include Voice over Internet Protocol (VoIP), email, cell phone services, infrastructure, server support, peripheral support to include printers, faxes, etc., help desk, and software support to all users. Instructional Technology provides instructional training support of software and hardware to all users. Information and Data Services provides support of our Student Information System and Enterprise Resource Planning systems. Systems Architecture provides design and support to our various systems. Technology Security provides overall security to the district's information and network infrastructure to include security awareness of all users. Graphical Information Systems provides all mapping for various district solutions to include transportation and zoning. The Information Technology department has 52 employees.

General Fund Budget Changes:

The information and Technology Department realigned some positions for the 2020 Budget. Although some positions changed, the number of positions remained the same. The department also decreased 350 Repairs and Maintenance, while increasing 640 Furn, Fix, Equip in order to replace older computer equipment. There are no other substantial General Fund budget changes for the 2019-20 budget.

Organizational Chart:



Lake County Schools
Departmental Expenditures
F.Y. 2020 Budget
General Fund
Information & Instructional Technology Services

Obj Code	Description	Tentative Budget 2019-20	Original Budget 2018-19	Revised Budget 2018-19	FYTD Activity 2018-19	FYTD Activity 2017-18
110	ADMINISTRATOR	$190,484	$182,861	$182,861	$182,861	$182,861
130	OTHER CERTIFIED	305,467	305,006	306,109	306,109	291,205
160	OTHER SUPPORT PERSONNEL	2,185,291	2,251,557	2,141,857	2,141,770	2,244,032
190	ALL OTHER PAY	11,700	5,300	18,755	18,755	31,322
210	RETIREMENT	267,103	249,615	243,287	243,287	237,726
220	FICA	255,659	210,087	196,319	196,319	203,254
230	GROUP INSURANCE	476,346	368,807	406,246	406,246	378,394
240	WORKERS' COMPENSATION	20,117	42,196	25,173	25,173	23,454
310	PROFESSIONAL & TECH SVCS	300	136,678	0	0	24,634
330	TRAVEL	15,410	27,074	11,450	11,450	20,348
350	REPAIRS AND MAINTENANCE	20,657	32,465	130,921	130,921	60,406
360	RENTAL	56,661	63,185	57,340	57,340	107,755
370	COMMUNICATIONS	624,500	677,975	637,421	637,421	649,209
390	OTHER PURCHASED SERVICES	5,700	30,009	4,937	4,937	99,925
450	GASOLINE	13,000	15,000	11,425	11,425	12,188
510	SUPPLIES	58,341	74,582	57,773	57,773	81,054
520	TEXTBOOKS	0	255	0	0	96
530	PERIODICALS	0	177	0	0	200
540	OIL AND GREASE	250	2,000	0	0	0
550	REPAIR PARTS	750	15,000	585	585	1,072
560	TIRES AND TUBES	0	2,000	0	0	0
590	OTHER MATERIALS AND SUPPLIES	275	0	638	638	0
640	FURN,FIX,EQUIP	179,647	149,024	57,248	57,248	137,512
650	MOTOR VEHICLES	0	14,895	0	0	0
680	REMODELING & RENOVATIONS	0	1,880	0	0	0
690	SOFTWARE	0	17,000	0	0	2,112
730	DUES AND FEES	4,457	13,927	1,795	1,795	4,574
750	OTHER PERSONAL SERVICES	0	19,037	0	0	815
	TOTAL	**$4,692,113**	**$4,907,591**	**$4,492,139**	**$4,492,052**	**$4,794,147**

Total Budget Per Student	**$ 8,440.76**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,699.17**	**$ 7,702.69**
Department's Budget Per Student	**$ 106.53**	**$ 114.35**	**$ 104.67**	**$ 104.67**	**$ 114.04**
Percent of Total General Fund Budget	**1.26%**	**1.49%**	**1.36%**	**1.36%**	**1.48%**

Contact Information:

Creed R. Wheeler, PhD
Chief of Technology
WheelerC@lake.k12.fl.us
(352) 253-6710

FY 19-20 Calc FTE

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
1000	0914	CHOICE CHARTER & COMMUNITY ED	TEACHER TEEN PARENT RESOURCE	3.00	3.00	-
		CHOICE CHARTER & COMMUNITY ED Total		**3.00**	**3.00**	**-**
	0982	CHOICE & ALTERNATIVE ED	TEACHER DR PREV HIGH ACER	1.00	1.00	-
		CHOICE & ALTERNATIVE ED Total		**1.00**	**1.00**	**-**
	9009	DISTRICT-WIDE PROGRAMS	LCEA PRESIDENT	1.00	1.00	-
			LCEA VICE PRESIDENT	1.00	1.00	-
		DISTRICT-WIDE PROGRAMS Total		**2.00**	**2.00**	**-**
	9100	SUPERINTENDENT	COMMUNICATIONS ASSISTANT	1.00	-	1.00
			COMMUNICATIONS OFFICER	1.00	1.00	-
			COMMUNITY RESOURCE LIAISON	-	1.00	(1.00)
			MULTIMEDIA SPECIALIST	1.00	1.00	-
			SR EXECUTIVE ASSISTANT	1.00	1.00	-
			SUPERINTENDENT	1.00	1.00	-
		SUPERINTENDENT Total		**5.00**	**5.00**	**-**
	9110	LAKE COUNTY SCHOOL BOARD	SCHOOL BOARD MEMBER	5.00	5.00	-
			SR EXE ASST CLERK TO BOARD	1.00	1.00	-
		LAKE COUNTY SCHOOL BOARD Total		**6.00**	**6.00**	**-**
	9120	INTERNAL AUDITOR	DIRECTOR OF INTERNAL AUDIT	1.00	1.00	-
		INTERNAL AUDITOR Total		**1.00**	**1.00**	**-**
	9130	EDUCATION FOUNDATION	FINANCE & GRANT ACCOUNT SPECIALIST	1.00	1.00	-
			FOUNDATION COMMUNITY OUTREACH LIAISON	1.00	1.00	-
			FOUNDATION EVENTS SPECIALIST	1.00	1.00	-
			GRANTS SPECIALIST TSIC	1.00	1.00	-
			TSIC MENTOR STU SRVS CRD COLLEGE SC	2.00	2.00	-
		EDUCATION FOUNDATION Total		**6.00**	**6.00**	**-**
	9160	ACCOUNTABILITY & ASSESSMENT	ACCOUNTABILITY SYSTEM IMPROVEMENT SPEC	1.00	1.00	-
			CLERICAL ASSISTANT II P/R/E	1.00	1.00	-
			CUSTODIAN	0.25	0.25	-
			DIRECTOR ACCOUNTABILITY & ASSESSMENT	1.00	1.00	-
			MANAGER TESTING & EVALUATION	1.00	1.00	-
			PROGRAM SPECIALIST	1.00	1.00	-
			PSYCHOMETRICIAN	1.00	1.00	-
			SECRETARY II EVAL	2.00	2.00	-
		ACCOUNTABILITY & ASSESSMENT Total		**8.25**	**8.25**	**-**
	9170	GROWTH PLANNING	COORDINATOR GROWTH PLANNING		1.00	(1.00)
			RESEARCH SPECIALIST	1.00	1.00	-
			SENIOR PLANNER	1.00	1.00	-
			SUPERVISOR GROWTH PLANNING	1.00		1.00
		GROWTH PLANNING Total		**3.00**	**3.00**	**-**
	9200	ASST SUPT TEACHING, LEARNING & LEADERSHIP	ADMINISTRATIVE ASSISTANT COT	1.00	1.00	-
			ASST SUPT TEACHING, LEARNING & LEADERSHIP *	1.00	1.00	-
		ASST SUPT TEACHING, LEARNING & LEADERSHIP Total		**2.00**	**2.00**	**-**
	9210	CURRICULUM & INSTRUCTION	FISCAL ASSISTANT C&I DEV GF	1.00	1.00	-
			FISCAL ASSISTANT VPK	1.00	1.00	-
			INVENTORY ASSISTANT	1.00	1.00	-
			MANAGER INSTRUCTIONAL MATERIALS & MEDIA	1.00	1.00	-
			PROGRAM SPECIALIST GF	7.00	7.00	-
			SECRETARY II C&I REL	1.00	1.00	-
		CURRICULUM & INSTRUCTION Total		**12.00**	**12.00**	**-**
	9211	REGIONAL EXECUTIVE DIRECTOR 1	EXECUTIVE SECRETARY	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF		0.50	(0.50)
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	0.00
		REGIONAL EXECUTIVE DIRECTOR 1 Total		**3.96**	**4.46**	**(0.50)**
	9212	REGIONAL EXECUTIVE DIRECTOR 2	EXECUTIVE SECRETARY	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF		0.25	(0.25)
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	0.00
		REGIONAL EXECUTIVE DIRECTOR 2 Total		**3.96**	**4.21**	**(0.25)**
	9213	REGIONAL EXECUTIVE DIRECTOR 3	ELL SCHOOL SPECIALIST	1.00	1.00	-
			EXECUTIVE SECRETARY	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.01	0.01	-
			PROGRAM SPECIALIST TI GF		0.75	(0.75)
			REGIONAL EXECUTIVE DIRECTOR	1.00	1.00	-
			SOCIAL WORKER	0.95	0.95	0.00
		REGIONAL EXECUTIVE DIRECTOR 3 Total		**4.96**	**5.71**	**(0.75)**
	9220	COLLEGE & CAREER READINESS	ACCOUNTABILITY ANALYST	1.00	1.00	-
			ADMIN COORD COLLEGE CAREER READINESS	2.00	2.00	-
			BOOKKEEPER II C&I REL	1.00	1.00	-
			DIRECTOR COLLEGE & CAREER READINESS	1.00	1.00	-
			GRANT PROJECT MANAGER	1.00		1.00
			PROGRAM SPECIALIST CAPE	1.00	1.00	-
			PROGRAM SPECIALIST GF	3.00	1.00	2.00
			SECRETARY II C&I REL	1.00	1.00	-
		COLLEGE & CAREER READINESS Total		**11.00**	**8.00**	**3.00**
	9230	EXCEPTIONAL STUDENT EDUCATION	CERTIFIED OCCP - THERAPY ASST	2.00	2.00	-
			DIRECTOR ESE	1.00	1.00	-
			HEAD CUSTODIAN I	0.50		0.50
			OCCUPATIONAL THERAPIST	9.50	9.50	-
			PHYSICAL THERAPIST	1.00	1.00	-
			PROGRAM SPECIALIST IDEA GF	0.03	0.03	-
			PROJECT MANAGER MEDICAID	1.00	1.00	-
			TEACHER DHH	4.00	4.00	-
			TEACHER GIFTED	3.00	3.00	-
			TEACHER VI	3.00	3.00	-
		EXCEPTIONAL STUDENT EDUCATION Total		**25.03**	**24.53**	**0.50**
	9240	FEDERAL EDUCATION PROGRAMS	ADMIN COORD FED PRGMS	0.04	0.04	-
			ELL SCHOOL SPECIALIST	1.00	1.00	-
			PK RESOURCE TEACHER	0.40	0.40	-
			PROGRAM SPECIALIST ESOL	0.50	0.50	-
			PROGRAM SPECIALIST ESOL ELL	1.00	1.00	-
		FEDERAL EDUCATION PROGRAMS Total		**2.94**	**2.94**	**-**
		MILLAGE	NURSE LPN	5.00	-	5.00
			NURSE RN	13.00	-	13.00
			PROGRAM SPECIALIST	2.00	-	2.00
			PSYCHOLOGIST	6.00	-	6.00
			SECRETARY II	0.25	-	0.25
			SOCIAL WORKER	13.00	-	13.00
		MILLAGE Total		**39.25**	**-**	**39.25**
	9250	STUDENT SERVICES	ADMIN COORD STUDENT SER	0.10	0.10	-
			CUSTODIAN	0.50	0.50	-
			DIRECTOR STUDENT SERVICES	1.00	1.00	-
			DISTRCT HEALTH EDUCATOR	2.67	-	2.67
			FISCAL ASSISTANT PSYCH SER	1.00	1.00	-
			MENTAL HEALTH SPECIALIST	6.00	6.00	-
			NURSE LPN	18.00	18.00	-
			NURSE LPN FS	3.00	3.00	-
			PROGRAM SPECILIST GF	-	2.00	(2.00)
			PROGRAM/PROJ FAC SHRD SVC NETW	-	0.50	(0.50)
			PSYCHOLOGIST	17.00	17.00	-
			PSYCHOLOGIST IDEA GF	1.00	1.00	-
			PSYCHOLOGIST INTERN	2.00	2.00	-
			SCHOOL HEALTH ED NURSE		8.01	(8.01)
			SECRETARY II SCRIBE ORDER	1.00	-	1.00
			SECRETARY II ST SER GF	1.00	1.00	-
			SECRETARY II ST SER GF/FS	0.75	0.75	-
			SECRETARY II ST SER GF/IDEA	1.80	1.80	-
			SOCIAL WORKER	7.60	7.60	0.00
			SOCIAL WORKER GF 20/IDEA 80	0.40	0.40	-
			SOCIAL WORKER GF/50 IDEA/50	1.00	1.00	-
		STUDENT SERVICES Total		**65.82**	**72.66**	**(6.84)**
	9260	CURRICULUM INSTRUCTION & ASMT	ADMINISTRATOR ON SPECIAL ASSIGNMENT CIA	1.00	1.00	-
			CUSTODIAN	1.00	1.00	-
			EXECUTIVE DIRECTOR CURR INSTR ASMNT	1.00	1.00	-
			FISCAL ASSISTANT MEDIA	1.00	1.00	-
			HEAD CUSTODIAN I	1.00	1.00	-
			INNOVATIVE PROF DEVEL iPD DESIGN EXPERT		1.00	(1.00)
			INNOVATIVE PROF DEVEL iPD FACILITATOR		1.00	(1.00)

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
			ON-LINE SPECIALIST	1.00	1.00	-
			PROGRAM SPECIALIST GF	1.00	1.00	-
			PROGRAM SPECIALIST ENGAGE		1.00	(1.00)
			PROGRAM SPECIALIST TIC	1.00	-	1.00
			RECORDS SPECIALIST INST MEDIA SRVS	1.00	1.00	-
			RECORDS SPECIALIST STAFF DEV	1.00	1.00	-
			SECRETARY I MEDIA	1.00	1.00	-
		CURRICULUM INSTRUCTION & ASMT Total		**11.00**	**13.00**	**(2.00)**
	9270	ACADEMIC SERVICES & INTERVENT	EXECUTIVE DIR ACADEMIC SERVS & INTERV	1.00	1.00	-
			EXECUTIVE SECRETARY	1.00	1.00	-
			MANAGER MTSS	0.50	0.50	-
			PROGRAM SPECIALIST SAI DAS	3.00	2.00	1.00
		ACADEMIC SERVICES & INTERVENT Total		**5.50**	**4.50**	**1.00**
	9300	ASST SUPT HUMAN RESOURCES	ADMINISTRATIVE ASSISTANT STAFF	1.00	1.00	-
			ASST SUPT HUMAN RESOURCES *	1.00	1.00	-
			DISTRICT ATHLETIC DIRECTOR	1.00	1.00	-
			MANAGER, EVALUATION & COMPENSATION *	1.00	1.00	-
			POSITION CONTROL ANALYST	1.00	1.00	-
		ASST SUPT HUMAN RESOURCES Total		**5.00**	**5.00**	**-**
	9310	HUMAN RESOURCES	CERTIFICATION SPECIALIST	1.00	1.00	-
			CLERICAL ASSISTANT II STAFF	1.00	1.00	-
			COMPLIANCE ANALYST	1.00	-	1.00
			DIRECTOR HUMAN RESOURCE SER	1.00	1.00	-
			FINGERPRINTING CLERK	1.00	-	1.00
			HUMAN RESOURCES SPECIALIST	5.00	5.00	-
			INSTRUCTIONAL RECRUITMENT PARTNER	1.00	1.00	-
			MANAGER HR TECHNICAL SUPPORT	1.00	1.00	-
			SECRETARYI STAFF SERVICES		1.00	(1.00)
			SR HUMAN RESOURCES SPECIALIST	3.00	3.00	-
		HUMAN RESOURCES Total		**15.00**	**14.00**	**1.00**
	9320	CHOICE & ALTERNATIVE ED	ADMIN COORD PREV PRGMS AE	-	1.00	(1.00)
			DIRECTOR CHOICE & ALTERNATIVE ED	1.00	-	1.00
			FISCAL ASSISTANT C&I DEV	1.00	1.00	-
			PROGRAM SPECIALIST GF	2.00	2.00	-
		CHOICE & ALTERNATIVE ED Total		**4.00**	**4.00**	**-**
	9330	COMPENSATION & EMP RELATIONS	COMP/ER RETIREMENT SPECIALIST	1.00	1.00	-
			FISCAL ASSISTANT STAFF SER	1.00	1.00	-
			MANAGER EMPLOYEE RELATIONS	1.00	1.00	-
			SUPERVISOR COMP EMPLOYEE RELATIONS	1.00	1.00	-
		COMPENSATION & EMP RELATIONS Total		**4.00**	**4.00**	**-**
	9400	ASST SUPT OPERATIONS & FACILITIES	ADMINISTRATIVE ASSISTANT COO	1.00	1.00	-
			ASST SUPT OPERATIONS & FACILITIES *	1.00	1.00	-
			BUILDING CODE OFFICIAL		1.00	(1.00)
			CUSTODIAN	1.00	0.75	0.25
			INSPECTOR CODE COMPLIANCE		1.00	(1.00)
			HEAD CUSTODIAN I	1.00	1.00	-
		ASST SUPT OPERATIONS & FACILITIES Total		**4.00**	**5.75**	**(1.75)**
	9405	SAFETY & SECURITY SERVICES	AUDIO VIDEO TECHOLOGY SUPT TECH II	2.00	2.00	-
			DISTRICT SAFETY & SECURITY SPECIALIST	1.00	1.00	-
			MANAGER NETWORK SECURITY & AV *	1.00	1.00	-
			MANAGER SCHOOL SAFETY	1.00	1.00	-
			SAFETY & SECURITY TECHNICIAN I *	5.00	2.00	3.00
			SCHOOL SAFETY GUARDIAN	16.00	9.00	7.00
		SAFETY & SECURITY SERVICES Total		**26.00**	**16.00**	**10.00**
	9410	FINANCE	ACCOUNTING ASSISTANT	3.00	3.00	-
			ACCOUNTING SPECIALIST	2.00	2.00	-
			DIRECTOR FINANCE	1.00	1.00	-
			MANAGER ACCOUNTING SERVICES	1.00	1.00	-
			MANAGER BUDGET *	1.00	1.00	-
			MANAGER, FINANCIAL REPORTING	1.00	1.00	-
			MANAGER PAYROLL	1.00	1.00	-
			MANAGER, COST REPORTING & FTE *	1.00	1.00	-
			PAYROLL SPECIALIST	2.00	2.00	-
			SENIOR ACCOUNTANT	2.00	2.00	-
			SENIOR ACCOUNTING SPECIALIST	3.00	3.00	-
			SR PAYROLL SPECIALIST	2.00	2.00	-
		FINANCE Total		**20.00**	**20.00**	**-**
	9420	FACILITIES	CUSTODIAN	0.25	0.25	-

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
			DIRECTOR FACILITIES CONSTRUCTION & COMP	1.00	-	1.00
			FISCAL ASSISTANT FACIL	1.00	1.00	-
			INSPECTOR CODE COMPLIANCE	1.00	-	1.00
			MANAGER, FACILITIES DESIGN & CONSTRUCTION		1.00	(1.00)
			PROJECT MGR CONSTRUCTION SER *	1.00	1.00	-
			SECRETARY II FACILITIES	1.00	1.00	-
		FACILITIES Total		**5.25**	**4.25**	**1.00**
	9440	TRANSPORTATION	BUS ASSISTANT I	60.81	56.13	4.68
			BUS ASSISTANT II	0.81	0.81	0.00
			BUS DRIVER	216.19	209.93	6.26
			BUS DRIVER UNASSIGNED	10.00	5.25	4.75
			DATA ENTRY OPERATOR	1.00	1.00	-
			DRIVER TRAINER	2.00	1.00	1.00
			HEAD GARAGE MECHANIC	3.00	3.00	-
			LEAD DRIVER LIAISON	11.00	11.00	-
			MANAGER OPERATIONS	1.00	1.00	-
			MASTER DIESEL MECHANIC	2.00	-	2.00
			MECHANIC	16.00	16.00	-
			MECHANIC APPRENTICE	3.00	3.00	-
			PAINT AND BODY TECHNICIAN	1.00	1.00	-
			PARTS EMPLOYEE	1.00	1.00	-
			PARTS MANAGER	1.00	1.00	-
			ROUTE MANAGER	5.00	5.00	-
			SCHOOL BUS VIDEO TECHNICIAN	1.00	1.00	-
			SECRETARY II TRANS	1.00	1.00	-
			SERVICE MANAGER	1.00	1.00	-
			TRANSPORTATION AC MECHANIC	3.00	3.00	-
			TRANSPORTATION CLERK	3.00	3.00	-
			UPHOLSTERY TECHNICIAN	1.00	1.00	-
		TRANSPORTATION Total		**344.81**	**326.12**	**18.69**
	9450	INFORMATION TECHNOLOGY	ACCOUNT ACCESS CONTROL SPECIALIST	1.00	-	1.00
			ADMINISTRATIVE ASSISTANT AT	1.00	1.00	-
			CHIEF OF TECHNOLOGY	1.00	1.00	-
			COMPUTER OPERATOR	-	2.00	(2.00)
			CUSTODIAN	1.00	1.00	-
			DATABASE ADMINISTRATOR		1.00	(1.00)
			DATABASE SYSTEMS OPERATOR *	1.00	1.00	-
			DIGITAL SYSTEMS ARCHITECT *	1.00	1.00	-
			DIRECTOR OF INSTRUCTIONAL TECH & DATA SYSTEMS	1.00	-	1.00
			ENTPRSE DATA WRHS ARCTECT	1.00	1.00	-
			FISCAL ASSISTANT AT	1.00	1.00	-
			GEOGRAPHIC INFORMATION SVCS SPECIALIST	1.00		1.00
			HELP DESK TECHNICIAN	4.00		4.00
			INFO & INFRA SECURITY ADMIN	1.00	1.00	-
			INFORMATION SYSTEMS SPECIALIST	1.00	1.00	-
			INFRASTRUCTURE SUPPORT TECHNICIAN	1.00	1.00	-
			INSTRUCTIONAL TECHNOLOGY FACILITATOR	6.00	6.00	-
			IS QUALITY ASSURANCE ANALYST		1.00	(1.00)
			IT SQL PROGRAMMER	1.00	1.00	-
			MANAGER GEOGRAPHIC INFO SYTMS	1.00	1.00	-
			MANAGER INFO & OPS SERVS	-	1.00	(1.00)
			MANAGER STUDENT INFORMATION SYSTEMS	1.00	-	1.00
			MANAGER TECHNOLOGY	1.00	1.00	-
			MANAGER TECHNOLOGY HELP DESK	1.00		1.00
			MANAGER, BUSINESS INFORMATION SYSTEMS	1.00		1.00
			NETWORK ADMINISTRATOR	1.00	1.00	-
			PROGRAMMER ANALYST	3.00	3.00	0.00
			RECORDS SPECIALIST ITTS	1.00	1.00	-
			SENIOR NETWORK COMMUNICATION ENGINEER	1.00	1.00	-
			SENIOR NETWORK INFRASTRUCTURE ENGINEER	1.00	1.00	-
			SENIOR NETWORK SYSTEMS ENGINEER	1.00	1.00	-
			SENIOR PROGRAMMER ANALYST		1.00	(1.00)
			STUDENT INFORMATION ANALYST	1.00	1.00	-
			SUPERVISOR INSTRUCTIONAL TECHNOLOGY	-	1.00	(1.00)
			SYSTEM SUPPORT TECHNICIAN	1.00	-	1.00
			SYSTEM USER SPECIALIST	-	2.00	(2.00)
			TECHNOLOGY OPERATIONS LOGISTIC SPEC	1.00	1.00	-
			TECHNOLOGY SUPPORT TECH I	7.00	8.00	(1.00)

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
			TECHNOLOGY SUPPORT TECH II	5.00	5.00	-
			TRAINING AND SUPPORT SPECIALIST	-	1.00	(1.00)
		INFORMATION TECHNOLOGY Total		**52.00**	**52.00**	**-**
	9460	PROCUREMENT SERVICES	BUYER I	1.00	1.00	-
			BUYER II	1.00	1.00	-
			PROCUREMENT & CONTRACTING MANAGER	1.00	1.00	-
			PROCUREMENT & CONTRACTING SUPPORT MNGR	1.00	1.00	-
			PROCUREMENT SUPPORT SPECIALIST	1.00	1.00	-
			SUPERVISOR PROCUREMENT	1.00	1.00	-
		PROCUREMENT SERVICES Total		**6.00**	**6.00**	**-**
	9470	ASST SUPT BUSINESS SVCS	ADMINISTRATIVE ASSISTANT FISCAL SRVS	1.00	1.00	-
			ASST SUPT BUSINESS SVCS *	1.00	1.00	-
		ASST SUPT BUSINESS SVCS Total		**2.00**	**2.00**	**-**
	9480	RISK MANAGEMENT	CLAIMS MANAGEMENT SPECIALIST	1.00	1.00	-
			FISCAL ASSISTANT STAFF SER	1.00	1.00	-
			HEALTH & SAFETY OFFICER	2.00	2.00	-
			LOSS CONTROL OFFICER	1.00	1.00	-
			SUPERVISOR RISK MANAGEMENT	1.00	1.00	-
		RISK MANAGEMENT Total		**6.00**	**6.00**	**-**
	9490	MAINTENANCE & OPERATIONS NORTH	BOILER TECHNICIAN	1.00	1.00	-
			BOOKKEEPER II MAIN	1.00	1.00	-
			BUILDING AUTOMATION TECHNICIAN	1.00	1.00	-
			BUILDING MAINTENANCE TECHNICIAN	9.00	-	9.00
			BUILDING SERVICES TECHNICIAN	6.00	2.00	4.00
			CARPENTER	-	3.00	(3.00)
			CENTRAL ENERGY PLANT/PROGRAM MANAGER *	1.00	1.00	-
			CUSTODIAN	0.75	0.75	-
			DIRECTOR MAINTENANCE *	1.00	1.00	-
			ELECTRICIAN	4.00	4.00	-
			ELECTRONICS/LIFE SAFETY TECHNICIAN *	2.00	2.00	-
			FISCAL ASSISTANT MAINT	2.00	2.00	-
			HVAC TECHNICIAN	5.46	5.46	-
			LEAD MAINTENANCE TECHNICIAN	2.00	2.00	-
			LOCKSMITH	1.00	1.00	-
			MAINTENANCE INVENTORY ASSISTANT	1.00	1.00	-
			MAINTENANCE TECHNICIAN	3.00	3.00	-
			MAINTENANCE WAREHOUSE MANAGER	1.00	1.00	-
			MAINTENANCE WORKER III	-	6.00	(6.00)
			MECHANIC	1.00	1.00	-
			PAINTER	-	3.00	(3.00)
			PLUMBER	2.00	2.00	-
			PRODUCTION ASSISTANT	1.00	1.00	-
			ROOFER	-	1.00	(1.00)
			SECRETARY II MAINT	1.00	1.00	-
			SPECIAL PROJECTS/LIFE SAFETY MANAGER *	1.00	1.00	-
			WATER WASTEWATER TECHNICIAN	1.00	1.00	-
		MAINTENANCE & OPERATIONS NORTH Total		**49.21**	**49.21**	**-**
	9590	MAINTENANCE & OPERATIONS SOUTH	BOILER TECHNICIAN	1.00	1.00	-
			BUILDING AUTOMATION TECHNICIAN	1.00	1.00	-
			BUILDING MAINTENANCE TECHNICIAN	8.00		8.00
			BUILDING SERVICES TECHNICIAN	7.00	1.00	6.00
			CARPENTER	-	5.00	(5.00)
			CUSTODIAN	0.75	0.75	-
			ELECTRICIAN	5.00	5.00	-
			ELECTRONICS/LIFE SAFETY TECHNICIAN *	4.00	4.00	-
			FISCAL ASSISTANT MAINT	2.00	2.00	-
			HVAC TECHNICIAN	6.37	6.37	-
			LEAD MAINTENANCE TECHNICIAN	2.00	2.00	-
			LOCKSMITH	1.00	1.00	-
			MAINTENANCE INVENTORY ASSISTANT	1.00	1.00	-
			MAINTENANCE TECHNICIAN	2.00	2.00	-
			MAINTENANCE WORKER III	-	6.00	(6.00)
			MECHANIC	1.00	1.00	-
			PAINTER	-	3.00	(3.00)
			PLUMBER	4.00	4.00	-
			ROOFER	-	1.00	(1.00)
			SECRETARY II MAINT	1.00	1.00	-
			WATER WASTEWATER TECHNICIAN	1.00	1.00	-

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
		MAINTENANCE & OPERATIONS SOUTH Total		**48.12**	**49.12**	**(1.00)**
	9690	GROUNDS	CENTRAL WAREHOUSE DELIVERY DRIVER	1.00	1.00	-
			CENTRAL WAREHOUSE INVENTORY ASSISTANT	1.00	-	1.00
			CENTRAL WAREHOUSE MANAGER	1.00	1.00	-
			CUSTODIAN	4.25	0.25	4.00
			FISCAL ASSISTANT INT SER	1.00	1.00	-
			GROUNDS WORKER II	2.00	2.00	-
			GROUNDS WORKER III	4.00		4.00
			GROUNDS WORKER IV	2.00	2.00	-
			GROUNDS WORKER V	3.00	3.00	-
			GROUNDS WORKER VI	1.00	1.00	-
			INVENTORY ASSISTANT		1.00	(1.00)
			LEAD GROUNDS TECHNICIAN	1.00	1.00	-
			LEAD LOGISTICS SPECIALIST	1.00	1.00	-
			LOGISTICS SPECIALIST	6.00	6.00	-
			PLANT OPERATIONS ASSISTANT	1.00	1.00	-
			PLANT OPERATIONS MANAGER/TRAIN	1.00	1.00	-
			PROPERTY CONTROL ASSISTANT	1.00	1.00	-
			PROPERTY CONTROL SPECIALIST	1.00	1.00	-
			SUPERVISOR WAREHOUSE GROUNDS	1.00	1.00	-
		GROUNDS Total		**33.25**	**25.25**	**8.00**
	9900	CHOICE CHARTER & COMMUNITY ED	ADMIN COORD OF CHOICE, CHARTER & COMM ED *	0.70	0.70	0.00
			HEAD CUSTODIAN I		0.50	(0.50)
			PROGRAM SPECIALIST	1.00		1.00
			SECRETARY II COMM ED	0.70	0.70	0.00
		CHOICE CHARTER & COMMUNITY ED Total		**2.40**	**1.90**	**0.50**
	9940	TRANSPORTATION ADMINISTRATION	CUSTODIAN	1.00	0.50	0.50
			DATA ENTRY OPERATOR	2.00	2.00	-
			DIRECTOR TRANSPORTATION	1.00	1.00	-
			FISCAL ASSISTANT TRANS	1.00	1.00	-
			SECRETARY II TRANS	1.00	1.00	-
			TRANSPORTATION CLERK	1.00	1.00	-
		TRANSPORTATION ADMINISTRATION Total		**7.00**	**6.50**	**0.50**
1000 Total				**856.71**	**786.36**	**70.35**
4100	9430	FOOD SERVICES	APPLIANCE TECHNICIAN	2.00	2.00	-
			CLERICAL ASSISTANT II FD SRVS	0.50	0.50	-
			FISCAL ASSISTANT FOOD SER	1.00	1.00	-
			FOOD SERVICE MANAGER I	1.00		1.00
			FOOD SERVICE ASSISTANT	1.63		1.63
			FOOD SERVICE ASSISTANT UNASSIGNED	5.00	3.00	2.00
			FOOD SERVICE FIELD TECH	4.00	2.00	2.00
			FOOD SERVICE OFFICE MGR TRNR	1.00	1.00	-
			MANAGER I FOOD SERVICE UNASSIGNED	2.00	2.00	-
			NUTRITION SPECIALIST	1.00	1.00	-
			REFRIGERATION TECHNICIAN	2.00	2.00	-
			SECRETARY II FOOD SRV	1.00	1.00	-
			SUPERVISOR FOOD SERVICE	1.00	1.00	-
			TECHNOLOGY SUPPORT TECH I	1.00	1.00	-
			TECHNOLOGY SUPPORT TECH II	1.00	1.00	-
		FOOD SERVICES Total		**25.13**	**18.50**	**6.63**
		MAINTENANCE & OPERATIONS NORTH	HVAC TECHNICIAN	0.54	0.54	(0.00)
		MAINTENANCE & OPERATIONS NORTH Total		**0.54**	**0.54**	**(0.00)**
		MAINTENANCE & OPERATIONS SOUTH	HVAC TECHNICIAN	0.63	0.63	(0.00)
		MAINTENANCE & OPERATIONS SOUTH Total		**0.63**	**0.63**	**(0.00)**
4100 Total				**26.30**	**19.67**	**6.63**
4220	9210	CURRICULUM & INSTRUCTION	PROGRAM SPECIALIST ELEM LIT	1.00	1.00	-
		CURRICULUM & INSTRUCTION Total		**1.00**	**1.00**	**-**
	9211	REGIONAL EXECUTIVE DIRECTOR 1	PROGRAM SPECIALIST IDEA GF	0.99	0.99	-
			PROGRAM SPECIALIST T1 GF		0.50	(0.50)
			PROGRAM SPECIALIST T2	1.00	-	1.00
			SOCIAL WORKER	0.05	0.05	-
		REGIONAL EXECUTIVE DIRECTOR 1 Total		**2.04**	**1.54**	**0.50**
	9212	REGIONAL EXECUTIVE DIRECTOR 2	PROGRAM SPECIALIST IDEA GF	0.99	0.99	-
			PROGRAM SPECIALIST T1 GF		0.75	(0.75)
			PROGRAM SPECIALIST T2	2.00		2.00
			SOCIAL WORKER	0.05	0.05	-
		REGIONAL EXECUTIVE DIRECTOR 2 Total		**3.04**	**1.79**	**1.25**
	9213	REGIONAL EXECUTIVE DIRECTOR 3	PROGRAM SPECIALIST IDEA GF	0.99	0.99	-

Fund	Fac	Building	Assignment	FY 19-20 Calc FTE	FY 18-19 Calc FTE	Difference from 18-19
			PROGRAM SPECIALIST T1 GF		0.25	(0.25)
			PROGRAM SPECIALIST T2	1.00		1.00
			SOCIAL WORKER	0.05	0.05	-
		REGIONAL EXECUTIVE DIRECTOR 3 Total		**2.04**	**1.29**	**0.75**
	9220	COLLEGE & CAREER READINESS	PROGRAM SPECIALIST PERKINS	2.00	2.00	-
		COLLEGE & CAREER READINESS Total		**2.00**	**2.00**	**-**
	9230	EXCEPTIONAL STUDENT EDUCATION	ADMIN COORD ESE	1.00	1.00	-
			BEHAVIORAL ANALYST		1.00	(1.00)
			FAMILY SCHOOL LIAISON		0.50	(0.50)
			FISCAL ASSISTANT C&I DEV IDEA	1.00	1.00	-
			PROGRAM SPECIALIST IDEA	10.00	9.00	1.00
			PROGRAM SPECIALIST IDEA GF	2.97	2.97	(0.00)
			PROGRAM SPECIALIST IDEA PRE SCH	1.00	1.00	-
			RECORDS SPECIALIST C&I DEV	1.00	1.00	-
			S/L PATHOLOGIST ITINERANT 4XX	1.60	1.60	-
			SECRETARY II		1.00	(1.00)
			SECRETARY II C&I REL	3.00	2.00	1.00
			SECRETARY II PRE SCH	1.00	1.00	-
			TEACHER PK HDC ITINERANT	1.00	1.00	-
		EXCEPTIONAL STUDENT EDUCATION Total		**23.57**	**24.07**	**(0.50)**
	9240	FEDERAL EDUCATION PROGRAMS	ADMIN COORD FED PRGMS	0.96	0.96	0.00
			COMPLIANCE SPECIALIST TITLE 1	1.00	1.00	-
			DIRECTOR FEDERAL PROGRAMS	1.00	1.00	-
			FAMILY SCHOOL LIAISON		0.50	(0.50)
			FISCAL ASSISTANT C&I DEV	2.00	2.00	-
			MIGRANT HOMELESS RSRC ADVOCATE	1.00	1.00	-
			PARENT SPEC COMM SVCS T1	1.00	1.00	-
			PK RESOURCE TEACHER	0.60	0.60	-
			PROGRAM SPECIALIST ESOL	0.50	0.50	-
			PROGRAM SPECIALIST TI		1.00	(1.00)
			PROGRAM SPECIALIST T1 P1400	1.00	1.00	-
			PROGRAM SPECIALIST T1 P1500	1.00		1.00
			PROGRAM SPECIALIST T1 P1600	1.00	1.00	-
			PROGRAMMATIC TECHNICAL ANALYST	1.00	1.00	-
			RECORDS SPECIALIST C&I DEV	1.00	1.00	-
			SECRETARY II C&I REL	1.00	1.00	-
		FEDERAL EDUCATION PROGRAMS Total		**14.06**	**14.56**	**(0.50)**
	9250	STUDENT SERVICES	ADMIN COORD STUDENT SER	0.90	0.90	-
			DISTRCT HEALTH EDUCATOR	0.33	-	0.33
			GRANT PROJECT MANAGER T IX	2.00	2.00	-
			PSYCHOLOGIST IDEA GF	1.00	1.00	-
			SCHOOL HEALTH ED NURSE		0.99	(0.99)
			SECRETARY II ST SER GF/IDEA	0.20	0.20	-
			SOCIAL WORKER	0.40	0.40	(0.00)
			SOCIAL WORKER GF 20/IDEA 80	1.60	1.60	-
			SOCIAL WORKER GF/50 IDEA/50	1.00	1.00	-
		STUDENT SERVICES Total		**7.43**	**8.09**	**(0.66)**
	9260	CURRICULUM INSTRUCTION & ASMT	MANAGER CURRICULUM & INSTRUCTION	2.00	-	2.00
		CURRICULUM INSTRUCTION & ASMT Total		**2.00**	**-**	**2.00**
	9270	ACADEMIC SERVICES & INTERVENT	ADMIN COORD STUDENT SUPRT ACAD ENRICH T4	1.00	-	1.00
			MANAGER MTSS	0.50	0.50	-
		ACADEMIC SERVICES & INTERVENT Total		**1.50**	**0.50**	**1.00**
	9320	CHOICE & ALTERNATIVE ED	ADMIN COORD PREV PRGMS AE T4	-	-	-
		CHOICE & ALTERNATIVE ED Total		**-**	**-**	**-**
4220 Total				**58.68**	**54.84**	**3.84**
7310	**9480**	RISK MANAGEMENT	BENEFITS SPECIALIST	2.00	2.00	-
			SENIOR BENEFITS SPECIALIST	1.00	1.00	-
		RISK MANAGEMENT Total		**3.00**	**3.00**	
7310 Total				**3.00**	**3.00**	**-**
9210	**9900**	CHOICE CHARTER & COMMUNITY ED	ADMIN COORD OF CHOICE, CHARTER & COMM ED *	0.30	0.30	-
			BOOKKEEPER II COMM	1.00	1.00	-
			ELC MANAGEMENT SPECIALIST	1.00	1.00	-
			SECRETARY II COMM ED	0.30	0.30	-
		CHOICE CHARTER & COMMUNITY ED Total		**2.60**	**2.60**	**-**
9210 Total				**2.60**	**2.60**	**-**
Grand Total				**947.29**	**866.47**	**80.82**

Lake County Schools
Departmental Budgets
FY 2019 Compared to Prior Years

Proj	Proj	2019-20 Tentative Budget	2018-19 Original Budget	2017-18 Original Budget	2016-17 Original Budget	2015-16 Original Budget
CHOICE, CHARTER & COMMUNITY ED	19900	23,687.19	21,277.97	26,500.00	0	0
SECURITY SERVICES	19905	505,388.78	577,200.00	0	0	0
SUPERINTENDENT	19910	59,636.80	61,387.97	102,950.00	94,350.00	99,681.24
SCHOOL BOARD	19911	568,228.07	580,828.73	650,851.00	400,067.00	400,467.00
INTERNAL AUDIT	19912	29,990.69	48,535.16	32,225.00	56,250.00	103,500.00
EDUCATIONAL FOUNDATION	19913	31,527.98	26,185.18	29,930.00	29,450.00	27,500.00
STRATEGIC INITIATIVES (GRANTS)	19915	0.00	0	22,825.00	18,185.00	18,610.00
ACCOUNTABILITY & ASSESSMENT	19916	88,875.79	99,175.49	121,600.00	221,650.00	217,850.00
GROWTH PLANNING	19917	112,750.12	122,436.51	105,442.00	75,150.00	72,350.00
ASST SUPT TEACHING, LEARNING & LDRSHP	19920	11,991.97	14,765.80	123,700.00	100,000.00	100,528.40
CURRICULUM & INSTRUCTION	19921	124,646.39	141,414.76	118,203.45	127,388.00	189,500.86
COLLEGE & CAREER READINESS	19922	30,480.00	31,849.00	43,425.00	34,047.00	23,231.00
EXCEPTIONAL STUDENT EDUCATION	19923	1,018,700.70	1,013,333.08	1,136,346.18	1,008,173.58	1,099,430.80
FEDERAL COMPENSATORY EDUCATION	19924	8,026.55	8,255.25	20,000.00	20,000.00	20,000.00
STUDENT SERVICES	19925	249,633.07	253,969.75	280,708.00	328,120.00	310,520.00
CURRICULUM, INSTRUCTION & ASSESSMENT	19926	49,635.14	49,451.49	59,195.00	42,380.00	37,900.00
ACAD SERVS & INTERVENTION	19927	8,121.56	10,787.21	14,250.00	2,500.00	0
REGIONAL EXECUTIVE DIRECTORS	19928	53,018.43	65,572.84	151,200.00	0	0
ASST SUPT HUMAN RESOURCES	19930	29,413.08	27,135.99	38,000.00	30,000.00	28,500.00
HUMAN RESOURCES	19931	101,780.56	100,621.08	106,835.00	127,875.00	139,785.00
SAFE SCHOOLS	19932	49,194.17	49,215.75	90,386.15	326,475.17	277,762.72
COMPENSATION & EMPLOYEE RELATIONS	19933	20,991.54	39,075.93	60,000.00	57,600.00	59,527.00
ASST SUPT OPERATIONS & FACILITIES	19940	60,640.12	199,068.40	243,492.05	56,330.00	47,755.00
FINANCE	19941	217,174.90	215,366.37	303,836.25	282,185.00	275,185.00
FACILITIES	19942	185,510.55	93,697.45	40,446.00	34,600.00	34,600.00
TRANSPORTATION	19944	3,438,688.47	3,123,017.35	3,621,520.00	3,500,000.00	3,803,200.00
INFORMATION & INST TECHNONOLGY SVCS	19945	1,037,229.49	1,292,520.74	1,624,053.42	1,853,930.00	1,490,360.00
PROCUREMENT SERVICES	19946	20,596.64	31,407.74	111,500.00	191,195.00	220,415.00
ASST SUPT BUSINESS SERVICES	19947	3,615.90	3,483.33	7,705.00	97,050.00	12,050.00
RISK MANAGEMENT	19948	127,154.64	142,970.45	139,550.00	181,750.00	177,870.00
MAINTENANCE	19949	1,171,008.56	892,454.11	1,369,550.00	1,200,000.00	1,176,628.00
CHIEF ACADEMIC OFFC (SEE 19920)	19950	0.00	0	0	38,323.00	20,925.00
GROUNDS	19969	765,180.98	854,482.09	0	0	0
		10,202,518.83	10,190,942.97	10,796,224.50	10,535,023.75	10,485,632.02

Tentative Project Summary FY 2019-20

Center	Project Number	Project Title	Tentative Budget FY 2019-20	Original Budget FY 2018-19	Original Budget FY 2017-18	Original Budget FY 2016-17	Original Budget FY 2015-16
9130	**Ed Foundation**						
	12029	Promotion & Public Relations	12,129.62	11,596.40	13,000.00	10,000.00	10,000.00
	12039	Take Stock in Children	105,638.56	142,261.72	61,656.37	112,474.18	70,224.75
9160	**Accountability and Assessment**						
	12017	Gap Testing	34,555.46	35,717.23	105,895.00	81,245.00	333,381.00
	12038	Southern Assn College/Schools	61,253.70	43,400.00	57,350.00	39,325.00	31,700.00
9200	**Chief of Transformation**						
	12020	Lake Virtual Instruction Pgm	1,774,458.97	1,503,729.29	1,385,005.78	1,359,769.72	1,206,359.99
9210	**Curriculum & Instruction**						
	12002	Arts	1,611.19	4,000.00	4,000.00	4,286.33	3,942.00
	12034	School Media Allocation	139,315.42	135,630.52	144,000.00	144,000.04	144,000.00
	12035	Science Fair	11,994.00	10,000.00	9,625.00	9,625.00	9,625.00
	15006	National Literacy Project	0.00	0.00	52.82	52.82	6,429.75
	15007	PBS Response to Intervent	0.00	0.00	132.92	132.92	4,594.65
	15010	UCF-Summit Subcontract	0.00	0.00	51,246.40	51,246.40	51,246.40
	16002	Science Fair Donations	C/O	2,971.08	855.00	400.00	550.00
	16003	STEM Bowl Curriculum Donations	C/O	4,210.63	3,365.40	2,522.90	5,882.87
9220	**College & Career Readiness**						
	12032	Robotics	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	15012	Greenhand Award	C/O	0.00	200.00	200.00	0.00
9230	**ESE**						
	16001	Donations to ESE Dept	C/O	0.00	33.76	76.12	255.50
9240	**Fed Compensation Ed Prog**						
	12013	ESOL	1,023,080.27	937,019.63	877,884.27	818,496.17	712,265.05
9250	**Student Svcs**						
	12010	Dual Enrollment	445,000.00	435,000.00	425,000.00	350,000.00	300,000.00
	12048	Health Issues	12,014.54	7,330.81	10,000.00	10,000.00	10,000.00
	12036	Shared Services Donations		12,085.08	18,181.58	4,750.03	2,399.53
	12037	Shared Svcs Network	7,500.00	7,500.00	7,500.00	7,500.00	47,992.94
	12054	Home Instruction	582.60	2,422.48	2,000.00	2,000.00	2,000.00
9260	**Curriculum. Instruction & Assessment**						
	12001	Alter Cert Grant	30,625.07	30,036.64	51,677.84	53,759.50	49,384.00
	12007	Col Lost/Dmg Textbooks	C/O	1,119.62	0.00	44,635.28	32,361.59
	12041	Teacher Training	198,983.37	226,580.91	313,842.14	295,645.00	278,599.00
	12043	Textbooks - Addt'l Requirements	C/O	6,175.41	0.00	19,014.17	0.00
9300	**Chief of Staff**						
	15001	Athletic Impact Concussion Project	0.00	0.00	198.53	198.53	4,780.53

Tentative Project Summary FY 2019-20

Center	Project Number	Project Title	Tentative Budget FY 2019-20	Original Budget FY 2018-19	Original Budget FY 2017-18	Original Budget FY 2016-17	Original Budget FY 2015-16
9310	**Human Resources**						
	12045	Volunteer Fingerprinting	118,557.17	114,933.92	100,000.00	100,000.00	150,000.00
9320	**Prevention Programs & Alternative Education**						
	12031	Red Ribbon Week	9,454.56	9,424.00	10,000.00	9,900.00	9,900.00
9450	**Information & Instr Technology Services**						
	12009	Computer Repair/Replacement	376,485.08	226,601.63	352,094.16	1,139,000.00	1,085,000.00
	12008	Computer Maint Contract	2,263,694.84	2,009,335.80	2,550,085.66	1,771,000.00	921,350.00
9490	**Maintenance (9421 FY 12-13)**						
	12003	Bulk Recycling	C/O	17,117.68	13,878.33	14,469.34	23,546.43
	12022	Leased Portables	925,000.00	925,000.00	652,000.00	750,000.00	331,233.15
		Total Department Projects:	**7,557,934.42**	**6,867,200.48**	**7,226,760.96**	**7,211,724.45**	**5,845,004.13**
Misc							
	10000	Utilities	9,569,836.00	10,260,659.00	9,634,720.00	9,617,479.00	10,410,644.00
	10001	Inventory Point of Sale	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	11005	Dist/State Athletic/Academic	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	11006	HS Diplomas	13,000.00	13,000.00	13,000.00	13,000.00	11,000.00
	11007	Project Graduation	14,000.00	14,000.00	7,500.00	7,500.00	7,500.00
	12006	Classified Clerical Bonus	45,000.00	45,000.00	32,000.00	32,000.00	32,000.00
	12014	Exempt Bonus	16,000.00	7,000.00	7,000.00	5,400.00	5,400.00
	12016	Facility Usage Fees	C/O	62,075.94	46,543.61	28,554.46	0
	12023	Loss Not Covered by Ins	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	12024	Loss Not Covered-Lightening	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	12040	Teacher Asst Educ Supplement	191,000.00	191,000.00	160,000.00	160,000.00	70,000.00
	12042	Terminal Leave	1,500,000.00	1,300,000.00	1,100,000.00	1,100,000.00	1,100,000.00
	12055	Differentiated Pay Supplement	60,000.00	45,000.00	60,000.00	34,000.00	30,000.00
	12057	ParaProfessional Workshop	33,000.00	33,000.00	26,000.00	26,000.00	21,000.00
	12059	Health Science Collegiate Acad	851,880.00	851,880.00	480,000.00	200,000.00	101,083.00
	12060	Content Area Degree Supplement	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
	12061	Reimbursements	C/O	64,282.18	38,411.05	2,194.47	4,896.87
	12062	Teen Trendsetters - Barbara Bush	C/O	57.15	567.92	564.4	0
	12063	Trout Lake	0.00	0.00	16,500.00	16,500.00	16,500.00
	12064	Leased Property	8,000.00	8,000.00	7,500.00	7,000.00	7,000.00
	12065	Hospital Homebound	216,111.59	264,022.03	264,832.85	0	0
	12068	Clean Team-Non Risk Related	5,000.00	N/A	N/A	N/A	N/A
	12070	IT South Mascotte Lease	161,016.00	161,016.00	N/A	N/A	N/A
	12500	Critical Shortage	150,000.00	N/A	N/A	N/A	N/A
	12600	Title I School Supplement	750,000.00	N/A	N/A	N/A	N/A
	12700	Medicaid Service Reimb	141,424.62	32,390.00	N/A	N/A	N/A
	12900	McKay Scholarships	3,593,852.00	3,540,500.00	3,500,000.00	0	0
	15019	Scribbles	46,695.81	N/A	N/A	N/A	N/A
	16004	Donations/Commissions	C/O	25,876.85	6,035.58	409.27	203.2
	16006	Sanford Harmony Program	0.00	0.00	5,000.00	5,000.00	N/A
	17000	Millage	17,748,881.04	N/A	N/A	N/A	N/A

Tentative Project Summary FY 2019-20

Center	Project Number	Project Title	Tentative Budget FY 2019-20	Original Budget FY 2018-19	Original Budget FY 2017-18	Original Budget FY 2016-17	Original Budget FY 2015-16
	50119	Dest Lake -Building a Strong Community	C/O	866,058.00	N/A	N/A	N/A
	65001	Next Gen Systems	0.00	0.00	19,083.62	19,083.62	19,083.62
	65002	Next Gen Systems	0.00	0.00	523.40	1,107.40	13,531.10
	65003	Next Gen Systems IPD CoHort 2.0 Gates	0.00	894,131.72	1,693,250.79	542,980.98	1,009,700.05
	65004	Next Gen Gates 2015	0.00	0.00	573,334.32	1,660,724.92	1,421,320.00
		Total Miscellaneous Projects:	**35,500,697.06**	**19,064,948.87**	**18,078,066.12**	**13,865,761.50**	**14,666,861.84**
School Budgets							
	11002	Athletic Transportation	350,250.00	350,250.00	350,250.00	350,250.00	350,250.00
	11003	Band	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
	11009	Custodial Supplies	720,861.00	668,744.00	697,336.00	688,334.00	657,687.00
	11010	Printing	99,999.99	99,999.97	102,969.48	161,999.96	200,000.00
	11011	ELC Profits	C/O	94,767.83	90,938.25	18,970.87	0.00
	11012	Robotics/STEM Schools	40,000.00	40,000.00	40,000.00	40,000.00	0.00
	11013	Raptor	20,400.00	19,800.00	0.00	0.00	0.00
	12000	Phones (PRI)	40,000.00	40,000.00	40,000.00	45,000.00	195,000.00
	12027	Parent Notification	71,155.20	65,635.20	46,633.75	46,508.75	57,189.60
	11C01	School Operating	2,030,944.40	2,145,660.33	2,024,222.14	2,037,769.12	2,007,788.42
	11P01	School Operating Prior	C/O	305,568.84	408,845.42	376,592.75	516,143.13
	11P03	Band Prior	C/O	8,076.10	13,411.69	6,243.84	9,735.25
	13007	SAC (was 13P07)	C/O	315,057.16	356,109.15	129,380.08	0.00
		Total School Budget Projects:	**3,448,610.59**	**4,228,559.43**	**4,245,715.88**	**3,976,049.37**	**4,068,793.40**
SAI							
	14001	Lifestream ADP:SAI-9022 ERHS	0.00	252,462.92	250,540.75	290,700.00	290,700.00
	14002	Lifestream ADP:SAI	0.00	863,947.47	830,718.72	1,065,024.00	1,024,128.00
	14003	AVID	90,037.00	73,756.96	95,963.45	92,086.09	117,746.00
	14004	Charter SAI	1,566,239.00	1,246,189.00	1,243,161.00	1,138,191.00	1,111,917.00
	14006	Differentiated Accountability	1,056,143.83	965,327.85	1,038,196.35	1,184,937.48	1,043,000.66
	14007	EBD Contract ESY SAI	57,222.43	55,296.24	53,169.46	51,122.40	49,156.80
	14008	ESE Extended School Year	436,964.57	446,945.53	464,400.12	223,323.85	331,835.04
	14009	EBD Contract FTE Based	2,609,280.00	2,955,529.32	2,841,855.12	2,442,600.00	2,348,676.00
	14009	Intensive Reading 25 High 9 Mid	2,457,392.99	2,358,523.29	2,513,762.28	2,475,447.27	2,247,359.75
	14010	Jail Program/ACER	93,635.65	87,557.31	103,001.69	85,326.36	82,572.02
	14012	Local SAI	1,329,089.76	2,666,101.33	1,096,774.62	1,038,428.66	1,324,598.51
	14013	EBD Contract Transp SAI Funded	409,536.00	526,884.13	506,619.36	439,992.00	423,108.00
	14014	Saturday School	45,000.00	56,674.44	60,000.00	65,000.00	65,000.00
	14015	Teen Parents	316,665.60	282,547.90	314,639.06	289,790.71	330,237.64
	14017	SAI Para Professionals	385,317.03	322,495.55	309,458.76	318,210.53	0.00
	14018	Lowest 300	0.00	0.00	619,869.00	591,210.00	0.00
	14022	SAI-Addt'l School Fund	1,256,013.62	N/A	N/A	N/A	N/A
	14023	Classroom Libraries	295,000.00				
	14024	SAI School Resource Officers	100,000.00	N/A	N/A	N/A	N/A
	14025	SAI-Addt'l Textbooks	400,000.00				
		Total SAI:	**12,903,537.48**	**13,160,239.24**	**12,342,129.74**	**11,791,390.35**	**10,790,035.42**

Tentative Project Summary FY 2019-20

Center	Project Number	Project Title	Tentative Budget FY 2019-20	Original Budget FY 2018-19	Original Budget FY 2017-18	Original Budget FY 2016-17	Original Budget FY 2015-16
State Categorical							
	13001	Advanced Placement	1,424,783.96	2,271,918.87	1,794,571.99	1,420,369.62	1,251,812.34
	13002	Class Size Reduction	7,921,429.00	6,453,429.00	6,431,630.00	5,902,427.00	5,858,682.01
	13003	Industry Cert Career Ed (CAPE)	1,960,658.70	3,369,212.53	2,823,225.55	1,772,974.69	998,873.91
	13004	Inst Materials Science	53,659.00	59,802.20	58,241.23	60,088.31	55,640.66
	13005	Inst Materials Library	196,312.00	202,718.70	188,338.98	192,581.56	192,561.92
	13006	Reading Initiative	1,944,725.00	2,020,217.22	1,944,617.89	1,989,058.07	1,920,245.55
	13008	Safe Schools	2,656,366.00	2,299,749.00	875,776.00	857,442.69	865,721.71
	13009	Mental Health Allocation	1,160,994.00	1,044,934.00	N/A	N/A	N/A
	13011	Teacher Lead	848,535.00	833,354.37	683,278.83	684,082.01	700,973.32
	13016	Digital Classrooms Allocation	279,332.00	1,920,979.55	1,366,951.15	1,422,243.65	1,275,805.31
	13017	DJJ Allocation	6,101.00	N/A	N/A	N/A	N/A
	13019	Best & Brightest	4,273,322.00				
	13020	Turn Around Support Services Allocation	318,707.00				
	13C09	School Recognition	1,531,894.00	1,504,358.76	1,306,733.00	2,113,636.00	873,897.00
	13X10	State ADOPTED Textbooks	3,421,227.00	4,112,177.08	2,728,862.00	1,301,591.60	1,390,177.76
	13P09	School Recognition Pr Year	C/O	38,134.82	45,877.64	63,641.39	18,179.10
		Total State Categorical:	**27,998,045.66**	**26,130,986.10**	**20,248,104.26**	**17,780,136.59**	**15,402,570.59**
	13012	VPK	1,696,203.94	1,505,291.76	1,492,490.71	1,410,672.35	1,416,607.09
	13013	VPK Summer	27,149.00	41,955.45	43,006.00	50,133.55	44,494.00
		Total VPK:	**1,723,352.94**	**1,547,247.21**	**1,535,496.71**	**1,460,805.90**	**1,461,101.09**
Engage							
	18002	ELL for Stuggling Students	828,518.52	756,601.33	878,761.12	1,047,862.61	596,583.55
	18003	High School Scheduling	811,313.91	791,194.18	786,068.96	700,722.89	699,253.51
	18004	Teacher Induction & Coaching	85,837.20	84,585.71	233,781.94	405,385.41	353,325.56
	18005	Program Innovation & Evaluation	0.00	0.00	182,885.67	185,761.95	166,933.26
	18006	Personalized Learning for Students	0.00	0.00	50,745.23	1,863,196.41	1,014,670.44
	18008	Talent Development Pipeline	222,339.76	80,000.00	1,809,392.99	1,744,607.10	1,636,828.64
		Total Engage Projects:	**1,948,009.39**	**1,712,381.22**	**3,941,635.91**	**5,947,536.37**	**4,467,594.96**
		Grand Total Projects:	**91,080,187.54**	**72,711,562.55**	**67,617,909.58**	**62,033,404.53**	**56,701,961.43**