

**HILLCREST ELEMENTARY – 1361**  
**BUDGET NARRATIVE**  
**FY 2022-2023**

Hillcrest Elementary 2023 budget shows the continued commitment to increase the level of quality instruction in all classrooms and provide needed support to help all students succeed.

This school year includes a heavy emphasis on teacher training and instructional support as we help teachers refine their craft and reach all students. We will invest in practices and trainings to help produce standards based teaching and supported strategies by training on “Visible Learning” strategies. We continue to gather data from all stakeholders to determine where improvements can be made throughout the school and allocate funds to those areas.

**Revenues:**

- The adopted budget was built on a projected enrollment of 689 which keeps us at capacity.
- Our successful Pre-K and Afterschool program continues to bring in additional revenue to support the needs of the school and the savings continues to build in our reserve for these two programs.

**Expenditures:**

- The Adopted Budget reflects an increase in health insurance of 2% as well as a 2% non-instructional salary increase.
- Salary increases for Instructional staff continue to be determined by HB641.
- Foundation strategies found in Marzano’s “Visible Learning” will be a focus to help teachers facilitate learning at the highest level possible and are reflected in supplies and trainings.
- We will also purchase furniture for our Theater classroom as well as explore the possibility of adding portables to allow us to increase enrollment for the future.
- We are also adding a math support teacher for the primary grades to help with the implementation of new state standards for mathematics.
- The budget reflects a hold back for the anticipated salary increases for our support staff.

**Safety & Mental Health:**

- We will continue with projects to improve safety of the school, such as adding additional safety cameras and tinting windows where appropriate.
- To help with mental health and behaviors on campus, we are adding a dean to our staff to support teachers with behavior in the classroom.

# LAKE WALES CHARTER SCHOOLS, Inc.

## FY22-23 Proposed General Fund Budget

All School Sites & Administration

	Hillcrest Elementary	
	FY22 General Fund <sup>1</sup>	FY23 General Fund <sup>2</sup>
<b>REVENUES</b>		
State and local sources	\$ 4,866,066	\$ 5,256,298
Contributions and other revenue	421,062	-
<b>Total Revenues</b>	<b>5,287,128</b>	<b>5,256,298</b>
<b>EXPENDITURES</b>		
Instruction	3,496,673	3,589,354
Pupil Personnel Services	33,778	2,150
Instructional Media	114,977	124,279
Instruction & Curriculum Development	2,000	86,057
Instructional Staff Training	76,866	30,700
Instructional Related Technology	10,000	2,200
Board of Education	11,500	13,000
General Administration		
School Administration	388,027	468,511
Facilities Acquisition & Construction		
Fiscal Services	26,906	26,892
Central Services		
Transportation		
Operation of Plant	294,408	210,532
Maintenance of Plant	5,000	
Administrative Related Technology		
Community Services/Athletics		
Debt Service		
Operating Transfers	530,680	647,473
Capital Expenditures	296,313	55,150
<b>Total Expenditures</b>	<b>5,287,128</b>	<b>5,256,298</b>
<b>Net Changes in Fund Balance</b>	<b>-</b>	<b>-</b>
<b>FEFP Budgeted Enrollment</b>	<b>689.53</b>	<b>689.53</b>

E Estimate

1. Adopted by Board of Trustees - February 22, 2022

2. Presented for Board Approval- June 27, 2022

3. Instruction function under Admin office reflects the funds for the systemwide summer program

**Hillcrest Elementary School**

Projected FTE FY23: 689.53

<b>Administration:</b>	Principal	1.00
	Assistant Principal 11-month	1.00
	Dean of Discipline	1.00

<b>Basic Support Units:</b>	Teacher, Basic Units	40.00
	Teacher, Varying Exceptionalities	4.00
	Teacher, Technology	1.00
	Teacher, Art	1.00
	Teacher, Theater	1.00
	Teacher, Dance	1.00
	Teacher, Music	1.00
	Teacher, Physical Education	2.00

Library Media Specialist	1.00
Paraeducator, Basic	7.00
Paraeducator, ESE	3.00
Paraeducator, PreK	2.00
Paraeducator, Media	1.00

School Social Worker	1.00
Clinic LPN	1.00
Secretary, 12 Month	3.00

<b>Total</b>	<b>73.00</b>
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