

JANIE HOWARD WILSON ELEMENTARY -1401
BUDGET NARRATIVE
FY 2021-2022

Projected Enrollment

The proposed budget is based on a projected enrollment of 405 students. This is based on historical data prior to Covid-19. To determine teacher units to meet class size with student enrollment, student enrollment numbers will be monitored weekly until we meet our goal of 405 students.

Instruction & Curriculum Updates

- The proposed budget reflects an increase in Retirement of .82% and an 8% increase in Health Insurance. It also reflects a 2% holdback to be proactive in case a budget reduction is called for during the school year.
- The Instructional salaries schoolwide have risen due to the State mandated Teacher Salary Increase (HB641).
- Our Reading Resource Teacher, Math Resource, Network Manager and Instructional Para will be supported by our Title I budget without affecting our GF balance. Due to the savings, our GF can purchase a new reading curriculum to meet the new **Florida BEST** standards.
- Professional Development will be provided to instructional and administrative staff to develop a deeper understanding of the reading **BEST** standards highlighting key components of the curriculum for core-academic subjects, and implement the **MTSS** process with fidelity.
- The ESE program will be restructured to meet the state expectations regarding the inclusion model. The ESE Coordinator will work closely with administration and the ESE Director to provide training from the school psychologist and USF. The ESE matrices will be reviewed individually prior to October FTE to provide accurate and full funding for ESE at JHW.
- To increase enrollment, we have hired a new Art and Music Teacher.
- **“Reading Wonders”** will be implemented for grades Kg through 5th grade.
- We will continue to implement **“Top Score”** to prepare for the state writing exam.
- We will continue to implement **“Istation”** reading individualized instruction to meet the needs of the MTSS model.
- Continue to utilize **NWEA /MAP** progress monitoring tool.
- Continue to use **“Go Math”** and **“Math COACH”** instructional curriculum which is aligned with the K-5 Math standards.
- Continue to implement **STEMScopes** curriculum for science. To address the Science proficiency, we have purchased **Science Acaletics** and **Science COACH** for 5th grade.
- Continue to implement the **“Reading Rangers”** and **“Sound Partners”** as a LWCS initiatives to meet individualized student needs.
- Continue to implement **“Acaletics”** math, **“Khan Academy”** and **“Rocket Math”** to increase math proficiency.

Capital Expenditures

- Through Federal Funds we will be able to purchase a new air filtration system for the school.

LAKE WALES CHARTER SCHOOLS, Inc.
FY21-22 Proposed General Fund Budget
All School Sites & Administration

	Janie Howard Wilson Elementary	
	FY21 General Fund¹	FY22 General Fund²
REVENUES		
State and local sources	\$ 3,293,940	\$ 3,087,567
Contributions and other revenue	1,000	-
Total Revenues	3,294,940	3,087,567
EXPENDITURES		
Instruction	1,676,967	2,041,399
Pupil Personnel Services	37,507	42,048
Instructional Media	792	30,591
Instruction & Curriculum Development		
Instructional Staff Training		
Instructional Related Technology	3,535	7,450
Board of Education	11,000	11,500
General Administration		
School Administration	367,354	355,036
Facilities Acquisition & Construction		
Fiscal Services	13,868	15,795
Central Services		
Transportation	57	
Operation of Plant	207,821	204,689
Maintenance of Plant	220	500
Administrative Related Technology		
Community Services/Athletics		
Debt Service		
Operating Transfers	317,108	378,559
Capital Expenditures	39,878	-
Total Expenditures	2,676,107	3,087,567
Net Changes in Fund Balance	618,833	-
Beginning Fund balance - July 1,	1,612,932	2,231,765
Est. Ending Fund balance - June 30,	^E \$ 2,231,765	\$ 2,231,765
Est. Unassigned Fund balance ratio	67.73%	72.28%
FEFP Budgeted Enrollment	365.00	405.00
Actual FEFP Funded Count	414.62	0

E Estimate

1. Year to Date Actuals as of 6/30/2021
2. Presented for adoption by board of trustees - July 26, 2021
3. Beginning Fund Balance represents audited Unassigned balance as of July 1, 2021.
4. Instruction function under Admin office reflects the funds for the systemwide summer program