

LAKE WALES HIGH SCHOOL – 1721
BUDGET NARRATIVE
FY 2022-2023

The budget is aligned with LWHS's strategic plan to maintain the graduation rate at 90%+, improve student outcomes for all students, increase the number of students with post-secondary plans (4-year college, military, trade school), increase scholarship opportunities for both athletes, and non-athletes, and invest in increasing the acceleration opportunities for students through career academies, dual enrollment, AP and IB classes. For 2022-23, a primary focus will be to recover from the learning loss from the two years of disruption from covid-related issues.

Projected Enrollment:

- The proposed budget is based on 1,580 FTE (blended).

Revenues:

- At present, we do not anticipate a need to tap into the Principal's Discretionary Fund (Foundation). We will continue to evaluate programmatic needs and use the funds to cover specific expenses discussed with the donors to enhance the high school.
- Student performance-based IB/AP program funding is projected to be \$225,000 to cover the exam fees, and other programmatic costs.

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.
- Embedded in the budget is the final payment related to a three-year lease agreement with Apple, Inc. for new laptops for staff member and the purchase of 200 chrome books to replace older units.
- We have set aside funds for Professional Development to provide ongoing training for our Teachers and staff.
- A shortage of bus drivers has resulted in increased use of private charter buses at a much higher cost/trip which is reflected in the Transportation function.
- The budget reflects a hold back for the anticipated salary increases for our support staff.

LAKE WALES CHARTER SCHOOLS, Inc.

FY22-23 Proposed General Fund Budget

All School Sites & Administration

	Lake Wales High School	
	FY22 General Fund ¹	FY23 General Fund ²
REVENUES		
State and local sources	\$ 10,377,479	\$ 11,519,580
Contributions and other revenue	1,360,866	120,000
Total Revenues	11,738,345	11,639,580
EXPENDITURES		
Instruction	6,328,586	6,272,665
Pupil Personnel Services	523,557	441,060
Instructional Media	18,574	18,500
Instruction & Curriculum Development		
Instructional Staff Training	19,000	110,000
Instructional Related Technology	11,000	3,500
Board of Education	16,000	17,500
General Administration		
School Administration	1,262,675	1,210,262
Facilities Acquisition & Construction		
Fiscal Services	59,592	61,620
Central Services		
Transportation	67,700	93,750
Operation of Plant	846,228	705,504
Maintenance of Plant		
Administrative Related Technology		
Community Services/Athletics	423,255	473,330
Debt Service		
Operating Transfers	1,287,400	1,476,632
Capital Expenditures	874,778	755,257
Total Expenditures	11,738,345	11,639,580
Net Changes in Fund Balance	-	-
FEFP Budgeted Enrollment	1,525.56	1,580.00

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

Lake Wales High School

Projected FTE FY23:

Administration:	Principal	1.00
	Assistant Principal 12-month	1.00
	Assistant Principal 12-month	1.00
	Assistant Principal 12-month	1.00
	Dean, Senior High	1.00
	Dean, Senior High	1.00
	Dean, Senior High	1.00
Basic Support Units:	Teacher, Basic Units	62.00
	Teacher, Varying Exceptionalities	9.00
	Teacher, Agribusiness	2.00
	Teacher, Physical Education	2.00
	Teacher, Foreign Language	4.00
	Teacher, Music	1.00
	Teacher, Art	1.50
	Teacher, Career & Tech	1.00
	Teacher, Family & Consumer Science	3.00
	Teacher, JROTC	2.00
	Paraeducator, Basic	3.00
	Paraeducator, Guidance	2.00
	Paraeducator, ESE	2.00
	Paraeducator, PreK	8.00
	Network Manager	1.00
	Counselor, High School	2.00
	School Social Worker	2.00
	Clinic LPN	1.00
	Custodian	3.00
	School Security Guard	3.00
	Secretary, 12 Month	3.00
	Secretary, 11 Month	5.00
	Total	129.50