

**JANIE HOWARD WILSON ELEMENTARY -1401
BUDGET NARRATIVE
FY2025**

Pre-K and Opportunities for Early Literacy

Janie Howard Wilson will continue to impact our community by offering a robust Pre-K unit. The Early Learning Coalition (ELC) has been very supportive through the application process and provided many learning manipulatives to the students and families we serve. Early childhood literacy is critical for our student's development for kindergarten. Due to other facilities opening programs, it has become competitive in our community to serve a high number of students at our site.

Revenues:

The proposed budget supports the educational program of 461 FTE student membership.

Expenditures:

- The proposed budget reflects an increase of one General Fund instructional position from 30 to 31 from the FY24 to the budgeted FY25. However, the total cost of function 5100 increased by \$204,945.00 from the 2024 FY to the 2025 FY.
- The salary adjustments are related to HB641 for Instructional staff at a 4% base increase. All Non-Instructional staff are budgeted to receive a 2% base increase and a 1.5% one-time supplement.
- The proposed budget reflects an increase in Health Insurance of 15%, which equates to approximately \$2,000 per employee for the employer.
- Embedded in the proposed budget is the addition of a Spanish Teacher, this position is necessary to continue the IB PYP program.
- Janie Howard Wilson has expanded our ESE department to meet the inclusive scheduling recommended by FDLRS and FIN. JHW needs to increase the learning gains and/or proficiency of our ESE students.
- The budget reflects the purchase of a math supplemental program (Wylies) to review standards in third, fourth, and fifth grade.
- Janie Howard Wilson will implement TeachTown for students on Access Points.
- The budget reflects a reduction in cost related to the school's printer/copier contract.

Curriculum Updates

- JHW will continue to implement Wonders, Savvas, Write Score, and Social Studies Weekly for core instruction.
- JHW will continue with the University of Florida phonics program to increase our foundational skills reading skills.
- JHW will continue the implementation of the lesson plan tool to Toddle. This will collect evidence and artifacts for the authorization process.

LAKE WALES CHARTER SCHOOLS, Inc.

FY25 Proposed General Fund Budget

All School Sites & Administration

	Janie Howard Wilson Elementary	
	<i>FY24 General Fund¹</i>	<i>FY25 General Fund²</i>
REVENUES		
State and local sources	\$ 3,698,407	\$ 4,188,774
Contributions and other revenue	158,957	-
Total Revenues	3,857,364	4,188,774
EXPENDITURES		
Instruction	2,567,182	2,686,158
Pupil Personnel Services	71,563	77,941
Instructional Media	39,682	85,449
Instruction & Curriculum Development		
Instructional Staff Training		
Instructional Related Technology	5,209	8,000
Board of Education	13,500	13,750
General Administration		
School Administration	408,021	438,856
Facilities Acquisition & Construction		
Fiscal Services	16,930	17,979
Central Services		
Transportation		
Operation of Plant	269,895	321,372
Maintenance of Plant	13,035	4,500
Administrative Related Technology		
Community Services/Athletics		
Debt Service		
Operating Transfers	452,347	534,769
Total Expenditures	3,857,364	4,188,774
Net Changes in Fund Balance	-	-
FEFP Budgeted Enrollment	428.10	461.00

E Estimate

1. Adopted by Board of Trustees - February 26, 2024

2. Presented for Board Approval- July 22, 2024