

**BABSON PARK ELEMENTARY – 1421  
BUDGET NARRATIVE  
FY 2022-2023**

**Revenues:**

- The proposed budget was built on a projected enrollment of 483 FTE.

**Expenditures:**

- The 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.
- We are adding an ESE Inclusion teacher & a basic Paraprofessional to meet student needs.
- We will be implementing a new math series to meet the expectations of the new Florida Best standards.
- We have set aside funds for Professional Development to provide ongoing training for our Teachers and staff.
- The budget reflects a hold back for the anticipated salary increases for our support staff.

**Capital Expenditures:**

- Funds are included for additional Chromebooks for kindergarten and first grade; a Promethean panel; replacing computers in the Media Center.
- Funds have been set aside for additional equipment needed for a new clinic and the office remodel.

# LAKE WALES CHARTER SCHOOLS, Inc.

## FY22-23 Proposed General Fund Budget

All School Sites & Administration

	DRF Babson Park Elementary	
	FY22 General Fund <sup>1</sup>	FY23 General Fund <sup>2</sup>
<b>REVENUES</b>		
State and local sources	\$ 3,413,940	\$ 3,728,052
Contributions and other revenue	199,990	3,565
<b>Total Revenues</b>	<b>3,613,930</b>	<b>3,731,617</b>
<b>EXPENDITURES</b>		
Instruction	2,438,840	2,653,283
Pupil Personnel Services	33,005	2,575
Instructional Media	85,960	79,102
Instruction & Curriculum Development	31,721	12,550
Instructional Staff Training	18,000	4,000
Instructional Related Technology	46,050	
Board of Education	11,000	13,000
General Administration		
School Administration	354,510	362,324
Facilities Acquisition & Construction		
Fiscal Services	18,759	18,837
Central Services		
Transportation		
Operation of Plant	185,078	152,826
Maintenance of Plant		
Administrative Related Technology	88	88
Community Services/Athletics		
Debt Service		
Operating Transfers	333,365	393,760
Capital Expenditures	57,554	39,272
<b>Total Expenditures</b>	<b>3,613,930</b>	<b>3,731,617</b>
<b>Net Changes in Fund Balance</b>	<b>-</b>	<b>-</b>
<b>FEFP Budgeted Enrollment</b>	<b>486.18</b>	<b>483</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

**Dale R. Fair Babson Park Elementary**

Projected FTE FY23: 483

<b>Administration:</b>	Principal	1.00
	Assistant Principal 11-month	1.00
<b>Basic Support Units:</b>	Teacher, Basic Units	31.00
	Teacher, Varying Exceptionalities	4.00
	Teacher, Art	1.00
	Teacher, Music	1.00
	Teacher, Physical Education	1.00
	Library Media Specialist	1.00
	Paraeducator, Basic	4.00
	Paraeducator, ESE	3.00
	Paraeducator, PreK	2.00
	Paraeducator, PE	1.00
	School Social Worker	1.00
	Clinic LPN	1.00
	Secretary, 12 Month	1.00
	Secretary, 11 Month	1.00
	<b>Total</b>	<b>55.00</b>