

LAKE WALES HIGH SCHOOL – 1721
BUDGET NARRATIVE
FY2026

LWHS has made significant gains across all areas, and we will continue to fund key positions to maintain this momentum. The budget aligns with LWHS's strategic plan to sustain a graduation rate of 90% or higher and continue offering a 7-period day. This structure increases the total number of credits students can earn over four years from 24 to 28. We are also expanding college and career acceleration opportunities through career academies, dual enrollment, and IB classes.

Revenues:

- The proposed budgeted revenues are based on a blended count of 1,610, which is an increase of 17 students from the prior budget cycle.
- Student performance-based IB/AP program revenues are projected to be \$275,000.
- Lake Wales High School is requesting 70% (\$269,220) of the cleaning contract to be covered using the Fund Balance from the General Fund.
- With the State & Federal budget cuts, we will utilize Foundation Funds, if needed, to cover any budget shortfalls.

Expenditures:

- The proposed budget reflects salary adjustments funded with the Teacher Salary Increase Allocation for Instructional staff at a 2% increase for returning teachers. All Non-Instructional staff are budgeted to receive the lesser of a 1% increase of their current base or \$1,000.
- Due to the reduction in the Federal Programs mentioned above, staff who were paid by these funds are now split with the General Fund, ultimately causing various instructional lines to increase from the prior year.
- The budget supports continued professional development in the areas of ESE, ELL, and increasing student engagement to deepen learning via EduProtocols.
- LWHS has added 1.5 Math Intervention positions to support the lowest-performing 30% of math students.
- With many federal funds currently frozen, the general fund has been impacted—evident in increased central office fees and reduced IDEA funding. We hope these expenses can eventually be absorbed by the general fund once federal funding is restored. For now, the Foundation serves as a temporary funding source.

LAKE WALES CHARTER SCHOOLS, Inc.

FY26 Adopted General Fund Budget

All School Sites & Administration

Lake Wales High School		
	<i>FY25 General Fund¹</i>	<i>FY26 General Fund²</i>
REVENUES		
State and local sources	\$ 13,500,034	\$ 13,178,003
Contributions and other revenue	160,000	150,000
Other financing sources	222,184	269,220
Total Revenues	13,882,218	13,597,223
EXPENDITURES		
Instruction	7,737,383	7,841,428
Pupil Personnel Services	619,973	671,047
Instructional Media	7,500	4,000
Instruction & Curriculum Development	-	-
Instructional Staff Training	26,500	30,000
Instructional Related Technology	-	-
Board of Education	28,500	25,000
General Administration	-	-
School Administration	1,353,107	1,286,339
Facilities Acquisition & Construction	-	-
Fiscal Services	62,127	62,790
Central Services	-	-
Transportation	88,600	91,000
Operation of Plant	1,155,848	1,310,724
Maintenance of Plant	-	-
Administrative Related Technology	-	-
Community Services/Athletics	933,669	687,285
Debt Service	-	-
Operating Transfers	1,869,011	1,587,610
Total Expenditures	13,882,218	13,597,223
Net Changes in Fund Balance	-	-
FEFP Budgeted Enrollment	1,593.00	1,610.00

E Estimate

1. Adopted by Board of Trustees - February 24, 2025
2. Presented for Board Approval- August 11, 2025
3. Other Financing Sources will be the schools fund balance as needed.

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