

**POLK AVENUE ELEMENTARY – 1351
BUDGET NARRATIVE
FY2022-2023**

Polk Avenue Elementary (PAE) will continue to operate under the “Leader in Me” platform. The Leader in Me signifies our belief that educating the whole child is critical in helping the student discover the leader within themselves and empowering them to become a responsible citizen. Polk Avenue Elementary will be focusing on English Language Arts (ELA) for all grade levels and the new B.E.S.T. Standards being implemented for for all students K-5. All grades will also be in full use of our reading curriculum, Wonders. Polk Avenue is very thankful for the various Grant monies that will continue to assist us with various positions and paraprofessionals to assist our students with learning loss due to COVID and provide the supports our students and teaching staff need for this upcoming school year.

Revenues:

- The PAE budget supports the educational program of 541 FTE student membership

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.
- We have added a full-time Librarian to assist with supporting reading across our campus and to work with our teachers to connect into the classroom.
- We are continuing our use of Eureka Math to support the implementation of the new B.E.S.T Math Standards and look for continued growth in Math as well.
- Funds are setaside for professional development for our staff and instructional coaches to support Implementation of our curriculum and the B.E.S.T standards.
- The budget reflects a hold back for the anticipated salary increases for our support staff.

Capital Expenditures:

- We will purchase new student chromebooks as several of ours will no longer be compatible with updates on various programs.
- Furniture and updates are planned for the library and front office.

LAKE WALES CHARTER SCHOOLS, Inc.

FY22-23 Proposed General Fund Budget

All School Sites & Administration

	Polk Avenue Elementary	
	FY22 General Fund ¹	FY23 General Fund ²
REVENUES		
State and local sources	\$ 3,878,446	\$ 4,129,594
Contributions and other revenue	256,969	-
Total Revenues	4,135,415	4,129,594
EXPENDITURES		
Instruction	2,937,760	2,849,239
Pupil Personnel Services	38,918	2,300
Instructional Media	25,477	88,123
Instruction & Curriculum Development		
Instructional Staff Training		12,500
Instructional Related Technology	6,025	7,552
Board of Education	11,500	13,000
General Administration		
School Administration	396,899	390,107
Facilities Acquisition & Construction		
Fiscal Services	21,177	21,099
Central Services		
Transportation		
Operation of Plant	261,351	176,828
Maintenance of Plant		
Administrative Related Technology		
Community Services/Athletics		
Debt Service		
Operating Transfers	347,329	483,346
Capital Expenditures	88,979	85,500
Total Expenditures	4,135,415	4,129,594
Net Changes in Fund Balance	-	-
FEFP Budgeted Enrollment	544.19	541

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

Polk Avenue Elementary School

Projected FTE FY23: 541

Administration:	Principal	1.00
	Assistant Principal 11-month	1.00
Basic Support Units:	Teacher, Basic Units	32.00
	Teacher, Varying Exceptionalities	4.00
	Teacher, Technology	1.00
	Teacher, Art	1.00
	Teacher, Music	1.00
	Teacher, Physical Education	1.00
	Library Media Specialist	1.00
	Paraeducator, Basic	8.00
	Paraeducator, ESE	4.00
	Paraeducator, PreK	2.00
	Paraeducator, PE	1.00
	School Social Worker	1.00
	Clinic LPN	1.00
	Custodian	1.00
	Secretary, 12 Month	2.00
	Secretary, 11 Month	1.00
	Total	64.00