

JANIE HOWARD WILSON ELEMENTARY -1401
BUDGET NARRATIVE
FY 2022-2023

Projected Enrollment

The proposed budget is based on a projected enrollment of 415 students. To determine teacher units to meet class size with student enrollment, student enrollment numbers will be monitored weekly until we meet our goal of 415 students. We will continue to monitor the kindergarten enrollment to determine if we need to increase to five units.

Expenditures:

- The proposed 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 an additional First Grade Teacher and Interventionist position. The interventionist will be a one-year position to increase reading scores.
- Professional Development will be provided to instructional and administrative staff to develop a deeper understanding of the PYP/IB.
- To ensure student and staff safety, we will continue to contract with the Lake Wales Police Department to have a guardian present and mobile around our campus during the day.
- “Savaas Math” will be implemented for grades Kg through 5th grade to meet the expectations of the new Florida Best standards.
- We have updated to “iReady” to support reading individualized instruction to meet the needs of the MTSS model.
- To address the Science proficiency, we have purchased Science Acaletics and Science COACH for 5th grade.
- Our progress monitoring tool will align with the new state progress monitoring tool and/or with our new curriculum.

Business Partnerships and Grants

- Continue to seek grants, donors through LWCS and/or PCSB.

LAKE WALES CHARTER SCHOOLS, Inc.

FY22-23 Proposed General Fund Budget

All School Sites & Administration

	Janie Howard Wilson Elementary	
	FY22 General Fund ¹	FY23 General Fund ²
REVENUES		
State and local sources	\$ 2,910,895	\$ 3,283,854
Contributions and other revenue	202,324	-
Total Revenues	3,113,219	3,283,854
EXPENDITURES		
Instruction	2,016,521	2,299,458
Pupil Personnel Services	42,583	3,000
Instructional Media	2,734	2,700
Instruction & Curriculum Development		
Instructional Staff Training	12,552	-
Instructional Related Technology	12,863	14,000
Board of Education	11,500	13,000
General Administration		
School Administration	382,277	324,109
Facilities Acquisition & Construction		
Fiscal Services	15,405	16,185
Central Services		
Transportation		
Operation of Plant	241,665	196,821
Maintenance of Plant	3,650	
Administrative Related Technology		
Community Services/Athletics		
Debt Service		
Operating Transfers	344,562	394,881
Capital Expenditures	26,907	19,700
Total Expenditures	3,113,219	3,283,854
Net Changes in Fund Balance	-	-
FEFP Budgeted Enrollment	397.67	415.00

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

Janie Howard Wilson Elementary

Projected FTE FY23: 415

Administration:	Principal	1.00
	Assistant Principal 12-month	1.00
Basic Support Units:	Teacher, Basic Units	28.00
	Teacher, Varying Exceptionalities	3.00
	Teacher, Art	1.00
	Teacher, Dance	1.00
	Teacher, Physical Education	1.00
	Paraeducator, Basic	4.00
	Paraeducator, ESE	2.00
	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
	Total	50.00