



**FSW**



**FLORENCE**  
**SOUTHWESTERN**  
COLLEGIATE HIGH SCHOOLS

**FY 2024-2025**  
**Annual Budgets**

**Florida SouthWestern Collegiate High Schools**

**Table of Contents**

	PAGE
About FSW Collegiate High Schools.....	3
FSW CHS – Lee Campus Fiscal Year 2025 Budget.....	4
FSW CHS – Lee Campus Five-Year Schedule.....	5
FSW CHS – Charlotte Campus Fiscal Year 2025 Budget.....	6
FSW CHS – Charlotte Campus Five-Year Schedule.....	7
FSW Collegiate High Schools Fees for Fiscal Year 2025.....	8



# Collegiate High Schools

Florida SouthWestern Collegiate High Schools are publicly-funded early college high schools committed to educational innovation and academic excellence as it prepares students to become critical thinkers and productive global citizens. The high schools are created through a charter with local school districts. Teachers, staff, and the extended school community are dedicated to providing educational equality in a caring environment. Exemplary pedagogical techniques address the needs and abilities of all students, and community service opportunities integrate learning with real life issues. Florida SouthWestern State College operates two Collegiate High Schools, one on the Charlotte campus and one on the Lee campus. Funding for the high schools comes primarily from the Florida Education Finance Program (FEFP).

**Lee Campus  
Fiscal Year 2025 Budget**

<b>SOURCES OF FUNDS</b>	Operating Budget	Capital Outlay Budget	<b>Total Budget</b>
State Funding	3,225,173	-	<b>3,225,173</b>
Capital Funding	-	200,000	<b>200,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,225,173</b>	<b>-</b>	<b>200,000 - 3,425,173</b>
<b>USES OF FUNDS</b>			
<b>Staff Costs</b>			
Instruction	731,949	-	<b>731,949</b>
Instructional Support	197,796	-	<b>197,796</b>
Administration	312,420	-	<b>312,420</b>
Benefits	475,429	-	<b>475,429</b>
<b>Total Staff Costs</b>	<b>1,717,594</b>	<b>-</b>	<b>1,717,594</b>
<b>Current Expenses</b>			
Travel	266,370	-	<b>266,370</b>
Operating Expenses	165,000	-	<b>165,000</b>
Rentals	5,800	200,000	<b>205,800</b>
Insurance	17,259	-	<b>17,259</b>
Utilities	28,000	-	<b>28,000</b>
Contract Services	120,000	-	<b>120,000</b>
Lunch	50,000	-	<b>50,000</b>
Contingency	14,350	-	<b>14,350</b>
Dual Enrollment Costs/Indirect Cost	840,800	-	<b>840,800</b>
<b>Total Current Expenses</b>	<b>1,507,579</b>	<b>200,000</b>	<b>1,707,579</b>
<b>Capital Expenditures</b>			
Capital Expenditures	-	-	-
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>3,225,173</b>	<b>200,000</b>	<b>3,425,173</b>
<b>Projected Carryover</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Lee Collegiate High School Budget**



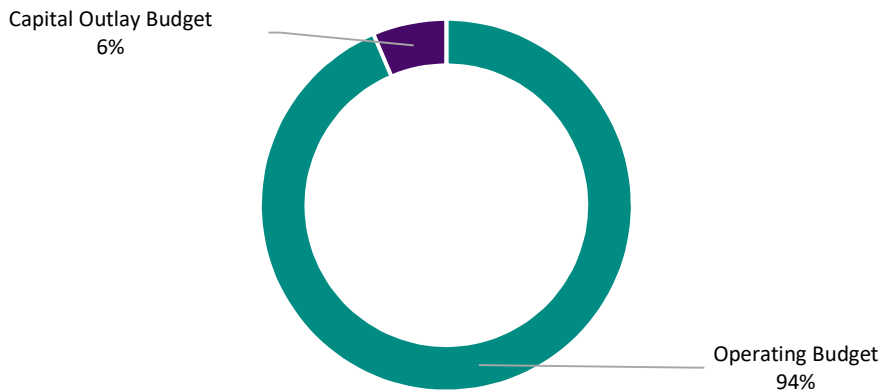
## Lee Campus High School

	2024-25 Proposed Budget	2023-24 Original Budget	2022-23 Actual Amounts	2021-22 Actual Amounts	2020-21 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	3,225,173	3,035,859	3,023,332	2,583,853	2,594,480
Federal Funding	-	268,184	380,982	319,009	125,903
Capital Funding	200,000	200,000	215,948	195,783	188,414
Local Grant Funding	-	-	18,388	-	29,250
Food Service Sales	-	-	-	25,574	16,372
Transfers from Other Funds	-	-	55,000	21	1,696
Miscellaneous	-	-	-	34,125	-
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,425,173</b>	<b>3,504,043</b>	<b>3,693,651</b>	<b>3,158,365</b>	<b>2,956,116</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	731,949	840,489	950,135	658,113	644,437
Instructional Support	197,796	126,154	130,362	120,521	123,848
Administration	312,420	261,861	282,933	252,339	267,381
Benefits	475,429	448,738	446,106	357,020	322,078
<b>Total Staff Costs</b>	<b>1,717,594</b>	<b>1,677,242</b>	<b>1,809,536</b>	<b>1,387,993</b>	<b>1,357,743</b>
<b>Current Expenses</b>					
Travel	266,370	219,000	205,791	177,381	244,800
Operating Expenses	215,000	286,828	341,774	257,924	272,911
Rentals	205,800	203,000	204,706	152,886	142,160
Insurance	17,259	11,000	13,035	10,880	9,119
Utilities	28,000	25,000	28,834	24,366	21,256
Contract Services	120,000	110,000	97,231	103,009	97,520
Transfers Out - Indirect costs	840,800	861,888	826,167	653,565	725,323
Transfers between funds	-	-	55,000	21	1,696
Other Expenses	-	-	12,265	(282)	1,214
Budget Reserve	-	110,085	-	-	-
Budget Contingency	14,350	-	-	-	-
<b>Total Current Expenses</b>	<b>1,707,579</b>	<b>1,826,801</b>	<b>1,784,800</b>	<b>1,379,750</b>	<b>1,515,999</b>
<b>Capital Expenditures</b>					
Capital Expenditures	-	-	45,003	(1,651)	13,852
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>45,003</b>	<b>(1,651)</b>	<b>13,852</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>3,425,173</b>	<b>3,504,043</b>	<b>3,639,339</b>	<b>2,766,092</b>	<b>2,887,594</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>54,311</b>	<b>392,273</b>	<b>68,522</b>

**Charlotte Campus  
Fiscal Year 2025 Budget**

<b>SOURCES OF FUNDS</b>	<u>Operating Budget</u>	<u>Capital Outlay Budget</u>	<b>Total Budget</b>
State Funding	2,921,580	-	<b>2,921,580</b>
Capital Funding	-	200,000	<b>200,000</b>
<b>TOTAL FUNDS AVAILABLE</b>	<b>2,921,580</b>	<b>200,000</b>	<b>3,121,580</b>
<b>USES OF FUNDS</b>			
<b>Staff Costs</b>			
Instruction	827,320	-	<b>827,320</b>
Instructional Support	149,387	-	<b>149,387</b>
Administration	235,248	-	<b>235,248</b>
Benefits	448,644	-	<b>448,644</b>
<b>Total Staff Costs</b>	<b>1,660,599</b>	-	<b>1,660,599</b>
<b>Current Expenses</b>			
Travel	90,000	-	<b>90,000</b>
Operating Expenses	176,049	-	<b>176,049</b>
Rentals	5,800	200,000	<b>205,800</b>
Insurance	15,000	-	<b>15,000</b>
Utilities	53,000	-	<b>53,000</b>
Contract Services	129,000	-	<b>129,000</b>
Lunch	50,000	-	<b>50,000</b>
Reserve	175,000	-	<b>175,000</b>
Contingency	8,000	-	<b>8,000</b>
Dual Enrollment Costs/Indirect Cost	559,132	-	<b>559,132</b>
<b>Total Current Expenses</b>	<b>1,260,981</b>	<b>200,000</b>	<b>1,460,981</b>
<b>Capital Expenditures</b>			
Capital Expenditures	-	-	-
<b>Total Capital Expenditures</b>	-	-	-
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>2,921,580</b>	<b>200,000</b>	<b>3,121,580</b>
<b>Projected Carryover</b>	-	-	-

Charlotte Collegiate High School Budget



### Charlotte Campus High School

	2023-24 Proposed Budget	2023-24 Original Budget	2022-23 Actual Amounts	2021-22 Actual Amounts	2020-21 Actual Amounts
<b>SOURCES OF FUNDS</b>					
State Funding	2,921,580	2,990,106	2,849,561	2,779,810	2,806,879
Federal Funding	-	308,640	513,179	269,063	90,184
Capital Funding	200,000	200,000	174,920	183,235	224,145
Food Service Sales	-	-	-	24,008	23,579
Transfer from Other Funds	-	-	-	381	22
<b>TOTAL FUNDS AVAILABLE</b>	<b>3,121,580</b>	<b>3,498,746</b>	<b>3,537,660</b>	<b>3,256,498</b>	<b>3,144,809</b>
<b>USES OF FUNDS</b>					
<b>Staff Costs</b>					
Instruction	827,320	842,017	900,709	795,608	691,982
Instructional Support	149,387	145,036	155,921	141,147	137,219
Administration	235,248	192,924	209,858	180,253	179,816
Benefits	448,644	415,483	407,773	328,045	283,015
<b>Total Staff Costs</b>	<b>1,660,599</b>	<b>1,595,460</b>	<b>1,674,261</b>	<b>1,445,053</b>	<b>1,292,032</b>
<b>Current Expenses</b>					
Travel	90,000	115,000	100,358	93,530	82,020
Operating Expenses	226,049	465,446	485,596	230,126	275,317
Rentals	205,800	203,000	205,139	152,991	142,160
Insurance	15,000	10,000	11,185	9,339	7,805
Utilities	53,000	45,000	42,199	43,671	37,155
Contract Services	129,000	135,000	134,130	120,811	111,801
Transfers Out - Indirect costs	559,132	699,840	672,477	627,863	699,566
Transfers between funds	-	-	-	381	22
Other Expenses	-	-	(15,384)	(38,959)	220
Budget Reserve	175,000	230,000	-	-	-
Contingency	8,000	-	-	-	-
<b>Total Current Expenses</b>	<b>1,460,981</b>	<b>1,903,286</b>	<b>1,635,699</b>	<b>1,239,753</b>	<b>1,356,066</b>
<b>Capital Expenditures</b>					
Capital Expenditures	-	-	121,023	1,144	17,712
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>121,023</b>	<b>1,144</b>	<b>17,712</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>3,121,580</b>	<b>3,498,746</b>	<b>3,430,983</b>	<b>2,685,950</b>	<b>2,665,810</b>
<b>Change in Fund Balance</b>	<b>-</b>	<b>-</b>	<b>106,677</b>	<b>570,548</b>	<b>478,999</b>

**Collegiate High Schools Fees for 2024-2025**

<b><u>Fees</u></b>	<b><u>Amount</u></b>
Lunch Charge – Full Pay	\$7.00
Lunch Charge – Free/Reduced Lunch Eligible Students	Free
Textbook Replacement Fee	Replacement Cost
Equipment Repair or Replacement Fee	Repair or Replacement Cost
ID Card Replacement	\$5.00