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2025-2026

Annual Budgets

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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).

Collegiate High Schools

Budget Highlights for 2025-2026

The following are the major assumptions and estimates used to prepare for the Collegiate high schools' Fiscal Year 2026 budget:

Revenue:

- State funding includes Florida Education Finance Program (FEFP) funding based on projected enrollment of 436 students for Lee and 345 students for Charlotte.
- In addition to the FEFP funding, Charlotte High School state funding includes \$400,000 from local Referendum Funds.
- Capital funding includes Charter School Capital Outlay based on the FY25 state allocation, and Local Capital Improvement revenue based on the average of FY24 and FY25 allocation.
- Fund Balance Transfers include the use of Capital fund balance by Lee High School to cover a portion of its technology refresh and purchase of two student vans.

Expenses:

- Staff costs include a 2% recurring salary increase.
- Current expenses are based on recurring expenses, including their projected annual increases and technology refresh.
- A budget reserve of \$110,170 has been allocated within the Charlotte High School budget to sustain teacher salary levels in the event that Referendum Funds are no longer available.
- Capital expenditures include \$110,000 for the purchase of two student vans for Lee High School.

**Lee Campus
Fiscal Year 2026 Budget**

SOURCES OF FUNDS	Operating Budget	Capital Outlay Budget	Total Budget
State Funding	3,405,787	-	3,405,787
Capital Funding	-	417,226	417,226
Fund Balance Transfers	-	118,774	118,774
TOTAL FUNDS AVAILABLE	3,405,787	536,000	3,941,787

USES OF FUNDS

Staff Costs

Instruction	772,588	-	772,588
Instructional Support	202,377	-	202,377
Administration	269,794	-	269,794
Benefits	596,619	-	596,619
Total Staff Costs	1,841,378	-	1,841,378

Current Expenses

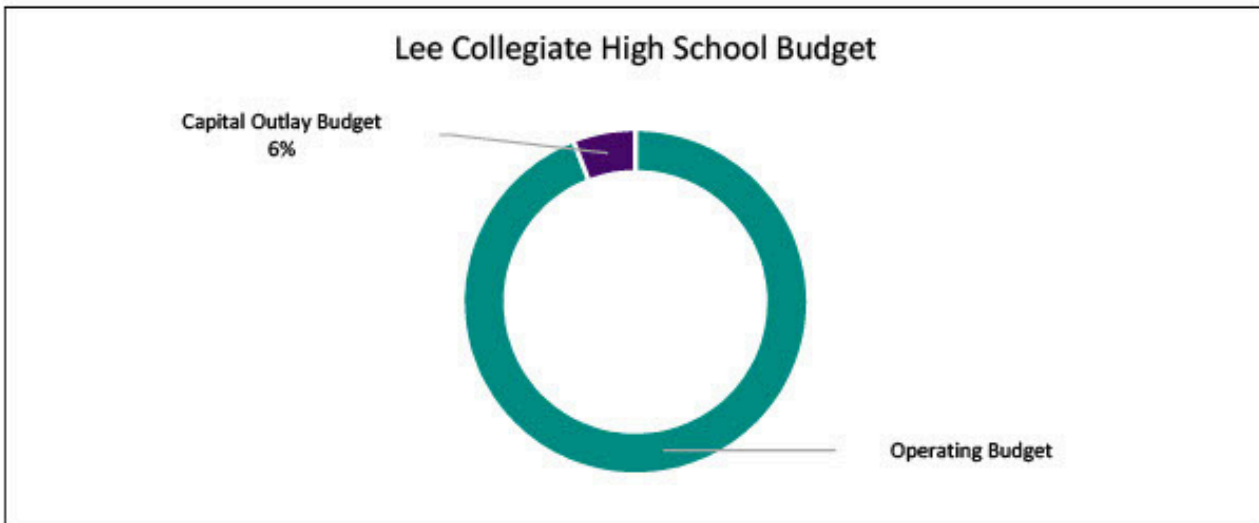
Travel	290,000	-	290,000
Operating Expenses	180,957	93,000	273,957
Rentals	6,000	333,000	339,000
Utilities	37,000	-	37,000
Contract Services	113,000	-	113,000
Lunch	40,000	-	40,000
Contingency	9,434	-	9,434
Dual Enrollment Costs/Indirect Cost	888,018	-	888,018
Total Current Expenses	1,564,409	426,000	1,990,409

Capital Expenditures

Capital Expenditures	-	110,000	110,000
Total Capital Expenditures	-	110,000	110,000

TOTAL EXPENDITURES & TRANSFERS	3,405,787	536,000	3,941,787
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Projected Carryover	-	-	-
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Lee Campus High School

	2025-2026 Proposed Budget	2024-25 Original Budget	2023-24 Actual Amounts	2022-23 Actual Amounts	2021-22 Actual Amounts
SOURCES OF FUNDS					
State Funding	3,405,787	3,225,173	2,959,221	3,023,332	2,588,163
Federal Funding	-	-	352,596	380,982	319,009
Capital Funding	417,226	200,000	328,712	215,948	195,783
Local Grant Funding	-	-	4,949	18,388	34,125
Food Service Sales	-	-	3,560	-	25,574
Transfers from Other Funds	-	-	-	55,000	21
Miscellaneous	-	-	52	-	-
Fund Balance Transfers	118,774	-	50,655	-	-
TOTAL FUNDS AVAILABLE	3,941,787	3,425,173	3,699,745	3,693,651	3,162,675
USES OF FUNDS					
Staff Costs					
Instruction	772,588	731,949	946,545	950,135	717,188
Instructional Support	202,377	197,796	119,702	130,362	120,521
Administration	269,794	312,420	312,819	282,933	282,004
Benefits	596,619	475,429	474,690	446,106	379,983
Total Staff Costs	1,841,378	1,717,594	1,853,756	1,809,536	1,499,697
Current Expenses					
Travel	290,000	266,370	258,006	205,791	177,382
Operating Expenses	313,957	215,000	268,538	341,774	346,147
Rentals	339,000	205,800	205,206	204,706	152,886
Insurance	-	17,259	16,405	13,035	10,880
Utilities	37,000	28,000	30,733	28,834	24,366
Contract Services	113,000	120,000	109,823	97,231	104,709
Transfers Out - Indirect costs	888,018	840,800	814,727	826,167	653,565
Transfers between funds	-	-	-	55,000	21
Other Expenses	-	-	10,625	12,265	3,152
Contingency	9,434	14,350	-	-	-
Total Current Expenses	1,990,409	1,707,579	1,714,061	1,784,800	1,473,108
Capital Expenditures					
Capital Expenditures	110,000	-	40,082	45,003	81,919
Total Capital Expenditures	110,000	-	40,082	45,003	81,919
TOTAL EXPENDITURES & TRANSFERS	3,941,787	3,425,173	3,607,900	3,639,339	3,054,723
Change in Fund Balance	-	-	91,846	54,311	107,952

**Charlotte Campus
Fiscal Year 2026 Budget**

SOURCES OF FUNDS	Operating Budget	Capital Outlay Budget	Total Budget
State Funding	3,084,210	-	3,084,210
Capital Funding	-	410,882	410,882
TOTAL FUNDS AVAILABLE	3,084,210	410,882	3,495,092

USES OF FUNDS

Staff Costs

Instruction	841,025	-	841,025
Instructional Support	154,925	-	154,925
Administration	259,307	-	259,307
Benefits	609,432	-	609,432
Total Staff Costs	1,864,689	-	1,864,689

Current Expenses

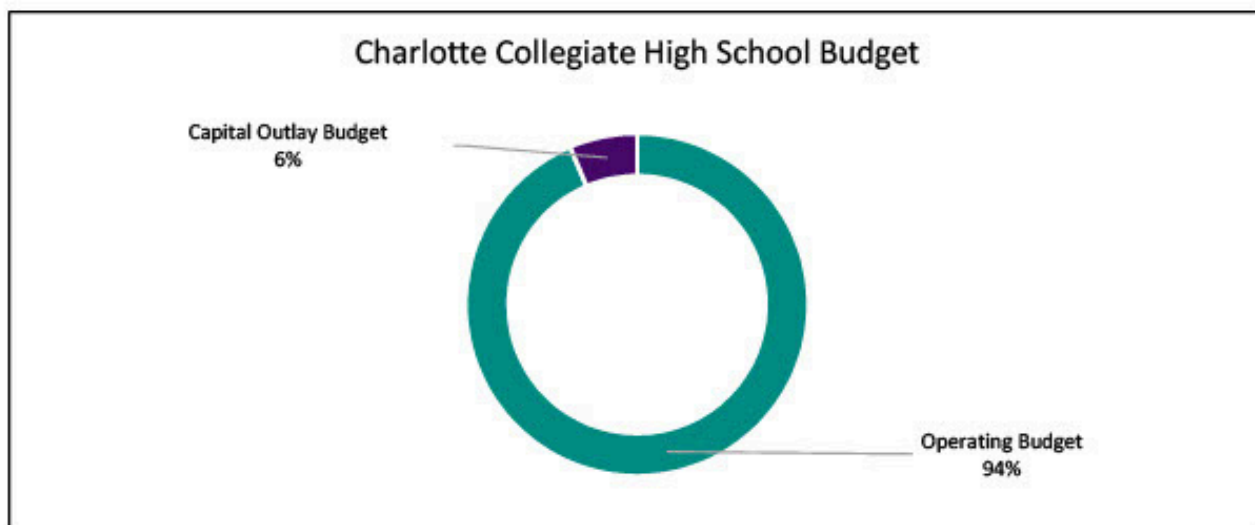
Travel	90,000	-	90,000
Operating Expenses	177,821	75,000	252,821
Rentals	6,300	333,000	339,300
Utilities	55,000	-	55,000
Contract Services	143,800	-	143,800
Lunch	40,000	-	40,000
Budget Reserve	110,170	-	110,170
Contingency	-	2,882	2,882
Dual Enrollment Costs/Indirect Cost	596,430	-	596,430
Total Current Expenses	1,219,521	410,882	1,630,403

Capital Expenditures

Capital Expenditures	-	-	-
Total Capital Expenditures	-	-	-

TOTAL EXPENDITURES & TRANSFERS	3,084,210	410,882	3,495,092
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Projected Carryover	-	-	-
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Charlotte Campus High School

	2025-2026 Proposed Budget	2024-25 Original Budget	2023-24 Actual Amounts	2022-23 Actual Amounts	2021-22 Actual Amounts
SOURCES OF FUNDS					
State Funding	3,084,210	2,921,580	3,419,165	2,849,561	2,783,736
Federal Funding	-	-	230,687	513,179	269,063
Capital Funding	410,882	200,000	322,245	174,920	183,235
Food Service Sales	-	-	-	-	24,008
Transfer from Other Funds	-	-	-	-	381
Fund Balance Transfers	-	-	-	47,567	5,149
TOTAL FUNDS AVAILABLE	3,495,092	3,121,580	3,972,097	3,585,227	3,265,573
USES OF FUNDS					
Staff Costs					
Instruction	841,025	827,320	905,384	900,709	838,161
Instructional Support	154,925	149,387	160,034	155,921	141,147
Administration	259,307	235,248	246,596	209,858	180,253
Benefits	609,432	448,644	465,841	407,773	335,641
Total Staff Costs	1,864,689	1,660,599	1,777,855	1,674,261	1,495,202
Current Expenses					
Travel	90,000	90,000	90,524	100,358	93,530
Operating Expenses	292,821	226,049	342,107	485,358	380,113
Rentals	339,300	205,800	205,206	205,139	152,991
Insurance	-	15,000	14,076	11,185	9,339
Utilities	55,000	53,000	51,191	42,199	43,671
Contract Services	143,800	129,000	121,741	134,130	127,025
Transfers Out - Indirect costs	596,430	559,132	645,728	672,477	627,863
Transfers between funds	-	-	-	-	381
Other Expenses	-	-	2,410	(15,146)	541
Budget Reserve	110,170	175,000	-	-	-
Contingency	2,882	8,000	-	-	-
Total Current Expenses	1,630,403	1,460,981	1,472,982	1,635,699	1,435,454
Capital Expenditures					
Capital Expenditures	-	-	1,689	121,023	47,053
Total Capital Expenditures	-	-	1,689	121,023	47,053
TOTAL EXPENDITURES & TRANSFERS	3,495,092	3,121,580	3,252,526	3,430,983	2,977,709
Change in Fund Balance	-	-	719,571	154,244	287,864

Collegiate High Schools Fee Schedule for 2025-2026

Fees	Amount
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
BUC ID Replacement Fee	\$15.00