

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

COLLIER COUNTY PUBLIC SCHOOLS

SCHOOL NUMBER 0211 ENM

2020-2021 SCHOOL FINANCIAL REPORT

EAST NAPLES MIDDLE SCHOOL

REVENUES	Footnotes [1]	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$ 1,412,247	15.89	\$ 68,039,923	12.91	\$ 4,821,886,313	16.69
State/Local (excludes Lottery)		7,476,634	84.10	457,346,391	86.80	24,038,732,681	83.20
Educational Enhancement (Lottery) Trust Fund		787	0.01	-	-	-	-
Private		-	0.00	1,504,530	0.29	32,093,696	0.11
Total		\$ 8,889,668	100.00	\$ 526,890,844	100.00	\$ 28,892,712,691	100.00

* School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$ 5,044	\$ 6,229	\$ 5,424	\$ 4,591,909
Substitute Teachers (Salaries/Benefits)	Footnote [2]		Not Available from State Data Base	
Other Instructional Personnel ****	1,115	1,340	1,241	1,014,915
Contracted Instructional Services	234	320	253	212,746
School Administration	755	852	653	687,250
Materials/Supplies/Operating Capital Outlay	517	664	275	470,532
Food Service	713	548	506	649,285
Operation and Maintenance of Plant	1,045	1,214	1,096	951,278
Other School-Level Support Services	342	429	274	311,753
TOTAL SCHOOL COSTS **	\$ 9,765	\$ 11,596	\$ 9,722	\$ 8,889,668

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as transportation and administration for CCPS totaled: \$38,903,387 or \$918 per FTE

[2] Costs of substitute teachers included in "Other School-Level Support Services" are: \$76,098

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote [3]				
Basic Programs	\$ 4,299	\$ 5,239	\$ 4,517	\$ 2,811,230
ESOL	4,463	7,067	5,698	401,201
Exceptional Programs	8,284	9,155	8,436	1,379,478
Career Education Programs	-	3,601	4,385	-
Adult Programs Footnote [4]	-	-	-	-
Materials, Supplies, Operating Capital Outlay: Footnote [5]				
Textbooks				\$ 43,337
Computer Hardware & Software				282,626
Other Instructional Materials				49,058
Other Materials and Supplies				95,511
Library Media Materials				\$ 4,428

[3] The total of "Teachers/Teachers Aides" by program should agree to "Teachers/Teachers Aides" reported in the previous section.

[4] Not FEFP-Funded

[5] The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.