

IV. GENERAL FUND BUDGET BY SCHOOLS

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HOW TO READ SCHOOL BUDGET PAGES

The pages in this section present valuable information on each of the District School Board of Collier County's Public Schools. These pages outline fiscal year operational budget data for each school, as well as the number of students and staff members at each school. This information reflects current projections and may change depending on the types of students and enrollment numbers throughout the year.

School Name:	Sample School
Student Enrollment Projection	
Basic Enrollment	1,091
Exceptional Student Enrollment	392
English Language Learner Enrollment	52
Career Education Enrollment	93
Total Students FTE	1,628
Staffing Level Forecast	
Administrative	5.00
Classroom Teacher	77.33
Other Certified	17.09
Paraprofessional	18.00
Other Support Personnel	11.00
Total Staff FTE	128.42
Budget Allocation	
Salaries, Benefits and Substitutes	\$ 9,158,966
Utilities (Electric, Trash and Water)	480,490
School Locational (with Encumbrances)	172,724
Additional Salaries Distributed by Formula	71,004
Additional Locational Distributed by Formula	1,193,747
Carried Forward for Use in Current Year	3,999
Special Needs/Contracted Services/Donations	102,000
Total Budget	\$ 11,182,930

Student categories, as defined in the FEFP and funded by the Department of Education

Primarily Florida Education Finance Program (FEFP) K-12 funding; also includes Workforce programs

For programs such as Reading, Voluntary Pre-Kindergarten, School Recognition, Summer School, Teacher's Classroom Supply Assistance, After School and other Categorical Programs

For programs such as Assistance for Speech and Hearing Impaired Students and Donations

May be funded operationally or through Capital Transfers

Budgets are rounded to whole dollars for presentation purposes.

ELEMENTARY SCHOOLS

Avalon Elementary School
Big Cypress Elementary School
Calusa Park Elementary School
Corkscrew Elementary School
Eden Park Elementary School
Estates Elementary School
Golden Gate Elementary School
Golden Terrace Elementary School
Highlands Elementary School
Lake Park Elementary School
Lake Trafford Elementary School
Laurel Oak Elementary School
Lely Elementary School
Manatee Elementary School
Mike Davis Elementary School
Naples Park Elementary School
Osceola Elementary School
Palmetto Elementary School
Parkside Elementary School
Pelican Marsh Elementary School
Pinecrest Elementary School
Poinciana Elementary School
Sabal Palm Elementary School
Sea Gate Elementary School
Shadowlawn Elementary School
Tommie Barfield Elementary School
Veterans Memorial Elementary School
Village Oaks Elementary School
Vineyards Elementary School

GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
Student Enrollment Projection				
Basic Enrollment	315	732	477	473
Exceptional Student Enrollment	62	146	96	124
English Language Learner Enrollment	129	78	151	49
Total Students FTE	506	956	724	646
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	33.55	55.40	44.75	41.95
Other Certified	5.90	11.50	6.80	7.55
Paraprofessional	6.40	12.00	8.58	6.13
Other Support Personnel	7.00	7.00	6.00	6.00
Total Staff FTE	54.85	87.90	68.13	63.63
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,469,367	\$ 5,959,788	\$ 4,552,980	\$ 4,209,737
Utilities (Electric, Trash and Water)	161,533	212,221	185,478	182,044
School Locational (with Encumbrances)	32,168	53,067	47,603	42,584
Additional Salaries Distributed by Formula	249,461	280,663	335,458	368,093
Additional Locational Distributed by Formula	258,488	374,618	386,440	332,569
Carried Forward for Use in Current Year	5,190	7,829	13,505	13,132
Special Needs/Contracted Services/Donations	-	89,440	138	4,313
Total Budget	\$ 4,176,207	\$ 6,977,626	\$ 5,521,602	\$ 5,152,472

Budgets are rounded to whole dollars
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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
Student Enrollment Projection				
Basic Enrollment	322	421	429	490
Exceptional Student Enrollment	125	101	101	97
English Language Learner Enrollment	244	84	375	319
Total Students FTE	691	606	905	906
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	3.00
Classroom Teacher	45.10	38.50	59.29	60.35
Other Certified	8.40	8.75	9.65	8.80
Paraprofessional	6.41	5.00	10.25	10.93
Other Support Personnel	5.00	5.50	6.00	6.00
Total Staff FTE	67.91	59.75	88.19	89.08
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,311,304	\$ 3,928,356	\$ 5,379,244	\$ 5,933,337
Utilities (Electric, Trash and Water)	219,634	172,702	155,033	283,600
School Locational (with Encumbrances)	44,915	39,812	58,828	65,082
Additional Salaries Distributed by Formula	327,689	11,222	502,919	99,525
Additional Locational Distributed by Formula	331,565	315,801	440,754	426,548
Carried Forward for Use in Current Year	6,750	9,971	12,781	12,765
Special Needs/Contracted Services/Donations	25		177,328	85,162
Total Budget	\$ 5,241,882	\$ 4,477,864	\$ 6,726,887	\$ 6,906,019

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary	Laurel Oak Elementary
Student Enrollment Projection				
Basic Enrollment	381	400	358	799
Exceptional Student Enrollment	92	102	142	123
English Language Learner Enrollment	200	23	214	34
Total Students FTE	673	525	714	956
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	43.40	35.30	49.40	55.20
Other Certified	7.95	9.00	10.25	7.75
Paraprofessional	5.90	4.00	14.84	8.00
Other Support Personnel	5.50	5.40	5.50	6.00
Total Staff FTE	65.75	55.70	82.99	78.95
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,350,036	\$ 3,826,513	\$ 5,138,362	\$ 5,115,527
Utilities (Electric, Trash and Water)	182,524	146,195	209,438	149,682
School Locational (with Encumbrances)	44,145	35,170	46,410	62,930
Additional Salaries Distributed by Formula	287,034	93,055	499,205	253,131
Additional Locational Distributed by Formula	328,784	269,562	349,155	304,678
Carried Forward for Use in Current Year	26,457	4,910	5,990	28,668
Special Needs/Contracted Services/Donations	33,516	2,027	86,905	1,409
Total Budget	\$ 5,252,496	\$ 4,377,432	\$ 6,335,465	\$ 5,916,025

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Lely Elementary	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary
Student Enrollment Projection				
Basic Enrollment	356	339	355	308
Exceptional Student Enrollment	141	130	115	105
English Language Learner Enrollment	114	231	259	74
Total Students FTE	611	700	729	487
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	44.60	46.72	50.60	34.26
Other Certified	8.90	7.90	8.25	8.45
Paraprofessional	8.20	12.55	7.00	5.13
Other Support Personnel	6.60	5.50	5.50	5.50
Total Staff FTE	70.30	74.67	73.35	55.34
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,404,116	\$ 4,750,999	\$ 4,573,339	\$ 3,624,954
Utilities (Electric, Trash and Water)	197,073	191,102	234,733	141,453
School Locational (with Encumbrances)	40,560	49,762	47,665	32,289
Additional Salaries Distributed by Formula	188,866	66,612	11,441	175,642
Additional Locational Distributed by Formula	321,537	313,506	318,247	280,521
Carried Forward for Use in Current Year	4,953	18,076	1,049	10,619
Special Needs/Contracted Services/Donations		101,727	132,290	1,790
Total Budget	\$ 5,157,105	\$ 5,491,784	\$ 5,318,764	\$ 4,267,268

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Osceola Elementary	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary
Student Enrollment Projection				
Basic Enrollment	455	340	279	478
Exceptional Student Enrollment	98	120	99	217
English Language Learner Enrollment	101	61	335	72
Total Students FTE	654	521	713	767
Staffing Level Forecast				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	42.60	35.60	48.69	48.40
Other Certified	6.05	8.40	6.80	9.20
Paraprofessional	7.00	10.00	11.18	13.00
Other Support Personnel	5.00	5.50	5.00	5.50
Total Staff FTE	62.65	61.50	74.67	78.10
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,431,262	\$ 3,760,715	\$ 4,285,366	\$ 5,217,929
Utilities (Electric, Trash and Water)	152,975	203,971	245,177	157,834
School Locational (with Encumbrances)	48,862	34,134	49,509	58,413
Additional Salaries Distributed by Formula	173,523	10,667	570,506	78,893
Additional Locational Distributed by Formula	338,030	298,365	354,085	345,914
Carried Forward for Use in Current Year	6,669	997	31,784	9,069
Special Needs/Contracted Services/Donations	50	138,320	85,500	35,031
Total Budget	\$ 5,151,371	\$ 4,447,169	\$ 5,621,927	\$ 5,903,083

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Pinecrest Elementary	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
Student Enrollment Projection				
Basic Enrollment	289	304	343	482
Exceptional Student Enrollment	85	179	130	199
English Language Learner Enrollment	362	134	96	54
Total Students FTE	736	617	569	735
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	47.40	44.68	39.15	45.40
Other Certified	7.00	8.10	8.00	8.40
Paraprofessional	9.00	14.50	8.63	9.00
Other Support Personnel	5.00	5.60	5.50	6.50
Total Staff FTE	71.40	74.88	63.28	71.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,660,253	\$ 4,651,641	\$ 3,838,665	\$ 4,930,452
Utilities (Electric, Trash and Water)	213,664	176,006	184,262	230,566
School Locational (with Encumbrances)	46,179	47,168	40,089	48,490
Additional Salaries Distributed by Formula	346,181	123,971	183,393	276,499
Additional Locational Distributed by Formula	318,986	300,519	337,800	302,485
Carried Forward for Use in Current Year	23,702	6,279	1,194	38,602
Special Needs/Contracted Services/Donations	92,625	296	89,503	34,580
Total Budget	\$ 5,701,590	\$ 5,305,880	\$ 4,674,906	\$ 5,861,674

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
Student Enrollment Projection			
Basic Enrollment	268	403	590
Exceptional Student Enrollment	74	90	158
English Language Learner Enrollment	167	60	57
Total Students FTE	509	553	805
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Classroom Teacher	33.30	35.00	50.40
Other Certified	6.20	6.90	9.40
Paraprofessional	8.40	5.00	7.50
Other Support Personnel	5.00	5.00	6.00
Total Staff FTE	54.90	53.90	75.30
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 3,518,916	\$ 3,733,332	\$ 4,957,308
Utilities (Electric, Trash and Water)	161,917	159,673	209,948
School Locational (with Encumbrances)	33,297	40,511	49,785
Additional Salaries Distributed by Formula	20,060	81,132	238,548
Additional Locational Distributed by Formula	256,488	283,394	376,640
Carried Forward for Use in Current Year	731	1,007	15,952
Special Needs/Contracted Services/Donations	85,680	40,282	6,012
Total Budget	\$ 4,077,089	\$ 4,339,331	\$ 5,854,193

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2017-2018

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection			
Basic Enrollment	239	612	12,037
Exceptional Student Enrollment	122	178	3,551
English Language Learner Enrollment	184	37	4,298
Total Students FTE	545	827	19,886
Staffing Level Forecast			
Administrative	3.00	2.00	66.00
Classroom Teacher	40.70	54.90	1,304.59
Other Certified	7.60	9.75	237.60
Paraprofessional	9.30	11.02	254.85
Other Support Personnel	5.50	5.50	164.60
Total Staff FTE	66.10	83.17	2,027.64
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 4,017,291	\$ 5,278,846	\$ 130,809,935
Utilities (Electric, Trash and Water)	165,118	172,592	5,458,148
School Locational (with Encumbrances)	35,923	54,027	1,329,377
Additional Salaries Distributed by Formula	515,906	128,664	6,497,959
Additional Locational Distributed by Formula	304,168	361,618	9,531,265
Carried Forward for Use in Current Year	19,177	28,633	366,441
Special Needs/Contracted Services/Donations	189,135	86,682	1,599,766
Total Budget	\$ 5,246,718	\$ 6,111,062	\$ 155,592,891

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MIDDLE SCHOOLS

Corkscrew Middle School

Cypress Palm Middle School

East Naples Middle School

Golden Gate Middle School

Gulfview Middle School

Immokalee Middle School

Manatee Middle School

North Naples Middle School

Oakridge Middle School

Pine Ridge Middle School

GENERAL FUND MIDDLE SCHOOL ALLOCATIONS 2017-2018

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Enrollment	515	530	745	759
Exceptional Student Enrollment	191	205	221	239
English Language Learner Enrollment	16	38	99	166
Total Students FTE	722	773	1,065	1,164
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	3.00
Classroom Teacher	36.52	43.55	53.84	63.00
Other Certified	9.80	11.70	11.20	11.30
Paraprofessional	4.00	6.00	5.40	8.50
Other Support Personnel	6.50	7.00	6.50	7.00
Total Staff FTE	59.82	71.25	79.94	92.80
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,314,957	\$ 4,888,393	\$ 5,563,799	\$ 6,258,425
Utilities (Electric, Trash and Water)	183,903	231,012	168,687	389,278
School Locational (with Encumbrances)	50,988	55,564	75,820	90,898
Additional Salaries Distributed by Formula	115,216	79,848	39,844	55,811
Additional Locational Distributed by Formula	422,430	424,254	448,934	495,117
Carried Forward for Use in Current Year	17,232	23,663	12,226	14,850
Special Needs/Contracted Services/Donations	56,058	56,323		40,655
Total Budget	\$ 5,160,784	\$ 5,759,057	\$ 6,309,310	\$ 7,345,034

Budgets are rounded to whole dollars
for presentation purposes.

GENERAL FUND MIDDLE SCHOOL ALLOCATIONS 2017-2018

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Enrollment	466	1,086	631	633
Exceptional Student Enrollment	173	356	207	205
English Language Learner Enrollment	15	87	72	17
Total Students FTE	654	1,529	910	855
Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	36.50	79.67	48.16	43.79
Other Certified	9.80	17.15	11.00	9.75
Paraprofessional	3.00	13.50	6.50	5.50
Other Support Personnel	7.00	7.50	7.00	7.00
Total Staff FTE	59.30	122.82	75.66	69.04
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,220,620	\$ 7,755,115	\$ 4,813,602	\$ 4,938,058
Utilities (Electric, Trash and Water)	253,001	296,890	270,758	247,262
School Locational (with Encumbrances)	47,472	107,372	65,080	63,179
Additional Salaries Distributed by Formula	94,785	52,604	38,702	144,548
Additional Locational Distributed by Formula	333,259	617,428	448,137	415,506
Carried Forward for Use in Current Year	13,039	27,843	17,530	27,294
Special Needs/Contracted Services/Donations	31,947	264,195	41,066	3,283
Total Budget	\$ 4,994,123	\$ 9,121,447	\$ 5,694,875	\$ 5,839,130

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for presentation purposes.

GENERAL FUND MIDDLE SCHOOL ALLOCATIONS 2017-2018

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Enrollment	863	748	6,976
Exceptional Student Enrollment	221	251	2,269
English Language Learner Enrollment	26	43	579
Total Students FTE	1,110	1,042	9,824
Staffing Level Forecast			
Administrative	3.00	3.00	32.00
Classroom Teacher	57.00	52.21	514.24
Other Certified	9.80	11.70	113.20
Paraprofessional	8.50	9.50	70.40
Other Support Personnel	7.00	7.00	69.50
Total Staff FTE	85.30	83.41	799.34
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 5,878,593	\$ 5,992,803	\$ 54,624,365
Utilities (Electric, Trash and Water)	280,880	286,253	2,607,924
School Locational (with Encumbrances)	78,880	73,317	708,570
Additional Salaries Distributed by Formula	162,287	133,780	917,425
Additional Locational Distributed by Formula	481,948	456,584	4,543,597
Carried Forward for Use in Current Year	21,380	7,402	182,459
Special Needs/Contracted Services/Donations	4,481	-	498,008
Total Budget	\$ 6,908,449	\$ 6,950,139	\$ 64,082,348

Budgets are rounded to whole dollars for presentation purposes.

HIGH SCHOOLS

Barron Collier High School

Collier District Virtual School

Everglades City School

Golden Gate High School

Gulf Coast High School

Immokalee High School

Immokalee Technology Academy

Lely High School

Lorenzo Walker Technical High School

Naples High School

Palmetto Ridge High School

GENERAL FUND HIGH SCHOOL ALLOCATIONS 2017-2018

School Name:	Barron Collier High	Collier District Virtual	Everglades City School	Golden Gate High
Student Enrollment Projection				
Basic Enrollment	1,091	7	107	1,222
Exceptional Student Enrollment	392	9	45	329
English Language Learner Enrollment	52	1	15	191
Career Education Enrollment	93	1	5	107
Total Students FTE	1,628	18	172	1,849
Staffing Level Forecast				
Administrative	5.00	-	2.00	6.00
Classroom Teacher	77.33	6.10	15.27	85.32
Other Certified	17.09	-	5.90	17.23
Paraprofessional	18.00	-	3.00	11.00
Other Support Personnel	11.00	-	4.00	10.50
Total Staff FTE	128.42	6.10	30.17	130.05
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 9,158,966	\$ 391,670	\$ 2,060,644	\$ 9,043,584
Utilities (Electric, Trash and Water)	480,490		150,795	734,967
School Locational (with Encumbrances)	172,724	32,082	35,846	197,169
Additional Salaries Distributed by Formula	71,004		48,712	45,022
Additional Locational Distributed by Formula	1,193,747		254,475	1,197,324
Carried Forward for Use in Current Year	3,999			39,075
Special Needs/Contracted Services/Donations	102,000		50	51,748
Total Budget	\$ 11,182,930	\$ 423,752	\$ 2,550,522	\$ 11,308,889

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND HIGH SCHOOL ALLOCATIONS 2017-2018

School Name:	Gulf Coast High	Immokalee High	Immokalee Technology Academy	Lely High
Student Enrollment Projection				
Basic Enrollment	1,507	1,129	37	1,111
Exceptional Student Enrollment	357	392	3	356
English Language Learner Enrollment	35	139	-	114
Career Education Enrollment	180	65	-	151
Total Students FTE	2,079	1,725	40	1,732
Staffing Level Forecast				
Administrative	6.00	6.00	0.12	5.00
Classroom Teacher	93.83	79.74	2.14	81.07
Other Certified	18.04	15.48	0.12	17.21
Paraprofessional	9.50	10.00	0.06	11.00
Other Support Personnel	10.50	9.50	0.36	11.00
Total Staff FTE	137.87	120.72	2.80	125.28
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 10,582,881	\$ 8,613,874	\$ 203,823	\$ 8,673,124
Utilities (Electric, Trash and Water)	609,266	516,346	11,000	548,367
School Locational (with Encumbrances)	210,157	186,677		179,405
Additional Salaries Distributed by Formula	99,941	26,959		41,262
Additional Locational Distributed by Formula	1,438,816	1,066,897	11,768	960,053
Carried Forward for Use in Current Year	4,035			49,886
Special Needs/Contracted Services/Donations	15,250	16,858		103,885
Total Budget	\$ 12,960,346	\$ 10,427,611	\$ 226,591	\$ 10,555,982

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GENERAL FUND HIGH SCHOOL ALLOCATIONS 2017-2018

School Name:	Lorenzo Walker Technical High	Naples High	Palmetto Ridge High	Total
Student Enrollment Projection				
Basic Enrollment	490	1,085	1,282	9,068
Exceptional Student Enrollment	83	415	377	2,758
English Language Learner Enrollment	-	55	53	655
Career Education Enrollment	-	122	132	856
Total Students FTE	573	1,677	1,844	13,337
Staffing Level Forecast				
Administrative	2.00	5.00	6.00	43.12
Classroom Teacher	25.89	79.57	83.00	629.26
Other Certified	6.40	16.80	18.70	132.97
Paraprofessional	1.00	17.88	15.00	96.44
Other Support Personnel	5.23	11.00	11.00	84.09
Total Staff FTE	40.52	130.25	133.70	985.88
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 2,894,744	\$ 9,580,739	\$ 9,636,840	\$ 70,840,889
Utilities (Electric, Trash and Water)	202,592	656,671	679,786	4,590,280
School Locational (with Encumbrances)	58,874	175,935	191,327	1,440,196
Additional Salaries Distributed by Formula	16,083	124,228	53,466	526,677
Additional Locational Distributed by Formula	400,568	1,184,810	1,464,211	9,172,669
Carried Forward for Use in Current Year	16,570	34,163	30,581	178,309
Special Needs/Contracted Services/Donations	25	96,596	75	386,487
Total Budget	\$ 3,589,456	\$ 11,853,142	\$ 12,056,286	\$ 87,135,507

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ALTERNATIVE SCHOOLS

Principal of Alternative Schools

Beacon High School

Collier Virtual School

Detention Center

Hospital/Homebound

New Beginnings - Immokalee

New Beginnings - Naples

PACE Program

Phoenix - Immokalee

Phoenix - Naples

Teenage Parenting Program - Immokalee

Teenage Parenting Program – Naples

GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2017-2018

School Name:	Principal of Alternative Schools	Beacon High School	Collier Virtual School	Detention Center
Student Enrollment Projection				
Basic Enrollment	-	261	19	18
Exceptional Student Enrollment	-	65	7	5
English Language Learner Enrollment	-	4	1	-
Career Educational Enrollment	-	-	1	-
Total Students FTE	-	330	28	23
Staffing Level Forecast				
Administrative	1.13	0.60	0.07	0.10
Classroom Teacher	-	19.00	-	3.00
Other Certified	5.27	3.58	0.23	0.20
Paraprofessional	-	3.75	-	-
Other Support Personnel	4.33	1.67	0.26	1.00
Total Staff FTE	10.73	28.60	0.56	4.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 599,154	\$ 2,210,314	\$ 43,513	\$ 448,348
Utilities (Electric, Trash and Water)	61,359			
School Locational (with Encumbrances)	14,080	21,989	348,941	12,135
Additional Salaries Distributed by Formula	77,404	7,678		-
Additional Locational Distributed by Formula	227,742	15,965		747
Special Needs/Contracted Services/Donations	202			
Total Budget	\$ 979,941	\$ 2,255,946	\$ 392,454	\$ 461,230

Budgets are rounded to whole dollars
for presentation purposes.

GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2017-2018

School Name:	Hospital/ Homebound	New Beginnings Immokalee	New Beginnings - Naples	Pace Program
Student Enrollment Projection				
Basic Enrollment	1	19	29	77
Exceptional Student Enrollment	8	8	14	11
English Language Learner Enrollment	-	1	2	-
Career Educational Enrollment	-	-	-	-
Total Students FTE	9	28	45	88
Staffing Level Forecast				
Administrative	-	0.20	0.20	-
Classroom Teacher	-	2.50	5.00	-
Other Certified	-	0.34	0.25	-
Paraprofessional	-	3.00	4.00	-
Other Support Personnel	-	3.17	1.50	-
Total Staff FTE	-	9.21	10.95	-
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 205,862	\$ 463,401	\$ 555,091	\$ 1,201
Utilities (Electric, Trash and Water)				
School Locational (with Encumbrances)	26,300	12,150	15,300	602,584
Additional Salaries Distributed by Formula		-		-
Additional Locational Distributed by Formula	5,000	8,034	12,733	14,319
Special Needs/Contracted Services/Donations	412	276	3,967	
Total Budget	\$ 237,574	\$ 483,861	\$ 587,091	\$ 618,104

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GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2017-2018

School Name:	Phoenix - Immokalee	Phoenix - Naples	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection					
Basic Enrollment	14	32	34	30	534
Exceptional Student Enrollment	1	18	2	7	146
English Language Learner Enrollment	-	1	1	6	16
Career Educational Enrollment	-	-	1	-	2
Total Students FTE	15	51	38	43	698
Staffing Level Forecast					
Administrative	0.20	0.30	0.10	0.10	3.00
Classroom Teacher	3.50	7.00	1.33	1.67	43.00
Other Certified	0.33	1.40	1.20	1.20	14.00
Paraprofessional	2.00	4.50	3.00	1.00	21.25
Other Support Personnel	0.66	-	-	-	12.59
Total Staff FTE	6.69	13.20	5.63	3.97	93.84
Budget Allocation					
Salaries, Benefits and Substitutes	\$ 279,871	\$ 685,607	\$ 341,067	\$ 291,910	\$ 6,125,339
Utilities (Electric, Trash and Water)		9,470			70,829
School Locational (with Encumbrances)	9,900	17,491	20,325	22,500	1,123,695
Additional Salaries Distributed by Formula					85,082
Additional Locational Distributed by Formula		8,952	262,405	262,653	818,550
Special Needs/Contracted Services/Donations				2,500	7,357
Total Budget	\$ 289,771	\$ 721,520	\$ 623,797	\$ 579,563	\$ 8,230,852

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WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND WORKFORCE PROGRAM ALLOCATIONS 2017-2018

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Forecast				
Administrative	3.34	3.69	2.95	9.98
Classroom Teacher	0.25	20.72	27.54	48.51
Other Certified	1.20	3.28	9.90	14.38
Paraprofessional	-	1.44	-	1.44
Other Support Personnel	6.58	16.26	16.83	39.67
Total Staff FTE	11.37	45.39	57.22	113.98
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 1,160,525	\$ 2,526,609	\$ 4,083,396	\$ 7,770,530
Utilities (Electric, Trash and Water)		149,400	244,550	393,950
School Locational (with Encumbrances)	202,125	457,459	734,078	1,393,662
Additional Salaries Distributed by Formula	836,518	342,381	361,892	1,540,791
Additional Locational Distributed by Formula	17,199	197,878	460,766	675,843
Total Budget	\$ 2,216,367	\$ 3,673,727	\$ 5,884,682	\$ 11,774,776

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CONTRACTED SERVICES

Collier Charter Academy

Gulf Coast Charter Academy South

Immokalee Community School

Marco Island Academy

Marco Island Charter Middle School

Mason Classical Academy

GENERAL FUND CONTRACTED SERVICES ALLOCATIONS 2017-2018

School Name:	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School	Marco Island Academy
Student Enrollment Projection				
Basic Enrollment	550	539	132	188
Exceptional Student Enrollment	67	71	38	21
English Language Learner Enrollment	44	58	80	2
Career Educational Enrollment	-	-	-	2
Total Students FTE	661	668	250	213
Budget Allocation				
Budgeted Allocations	\$ 5,241,732	\$ 5,375,104	\$ 2,007,617	\$ 1,723,848
Total Budget	\$ 5,241,732	\$ 5,375,104	\$ 2,007,617	\$ 1,723,848

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GENERAL FUND CONTRACTED SERVICES ALLOCATIONS 2017-2018

School Name:	Marco Island Charter Middle	Mason Classical Academy	Total
Student Enrollment Projection			
Basic Enrollment	339	778	2,526
Exceptional Student Enrollment	72	108	377
English Language Learner Enrollment	8	15	207
Career Educational Enrollment	-	-	2
Total Students FTE	419	901	3,112
Budget Allocation			
Budgeted Allocations	\$ 2,969,004	\$ 6,940,383	\$ 24,257,688
Total Budget	\$ 2,969,004	\$ 6,940,383	\$ 24,257,688

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