

**IV. GENERAL FUND BUDGET BY SCHOOLS**

IV. GENERAL FUND BUDGET BY SCHOOLS

IV. GENERAL FUND BUDGET BY SCHOOLS

IV. GENERAL FUND BUDGET BY SCHOOLS

# 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
<b>Student Enrollment Projection</b>	
Basic Enrollment	1,091
Exceptional Student Enrollment	392
English Language Learner Enrollment	52
Career Education Enrollment	93
<b>Total Students FTE</b>	<b>1,628</b>
<b>Staffing Level Forecast</b>	
Administrative	5.00
Classroom Teacher	77.33
Other Certified	17.09
Paraprofessional	18.00
Other Support Personnel	11.00
<b>Total Staff FTE</b>	<b>128.42</b>
<b>Budget Allocation</b>	
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
<b>Total Budget</b>	<b>\$ 11,182,930</b>

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 ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	278	618	361	389
Exceptional Student Enrollment	61	176	73	109
English Language Learner Enrollment	135	110	169	48
<b>Total Students FTE</b>	474	904	603	546
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	33.59	57.00	45.36	41.74
Other Certified	6.95	12.45	6.40	8.70
Paraprofessional	7.44	13.00	8.67	6.38
Other Support Personnel	7.00	7.00	6.00	6.50
<b>Total Staff FTE</b>	56.98	91.45	68.43	65.32
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 3,593,444	\$ 6,082,320	\$ 4,577,611	\$ 4,290,585
Utilities (Electric, Trash and Water)	189,681	201,718	176,213	201,994
School Locational (with Encumbrances)	31,120	51,219	35,040	38,564
Additional Salaries Distributed by Formula	335,362	240,383	421,269	437,021
Additional Locational Distributed by Formula	275,187	410,503	399,333	370,686
Carried Forward for Use in Current Year	4,594	13,044	20,760	3,516
Special Needs/Contracted Services/Donations	-	57,297	38,266	7,805
<b>Total Budget</b>	\$ 4,429,388	\$ 7,056,484	\$ 5,668,492	\$ 5,350,171

Budgets are rounded to whole dollars  
for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	375	392	394	470
Exceptional Student Enrollment	128	122	122	109
English Language Learner Enrollment	134	51	350	307
<b>Total Students FTE</b>	<b>637</b>	<b>565</b>	<b>866</b>	<b>886</b>
<b>Staffing Level Forecast</b>				
Administrative	3.00	2.00	3.00	3.00
Classroom Teacher	44.60	35.20	60.65	59.55
Other Certified	9.20	7.20	12.20	11.30
Paraprofessional	6.35	5.00	10.21	10.43
Other Support Personnel	5.00	5.00	6.00	6.00
<b>Total Staff FTE</b>	<b>68.15</b>	<b>54.40</b>	<b>92.06</b>	<b>90.28</b>
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,668,124	\$ 3,756,018	\$ 5,479,513	\$ 6,066,908
Utilities (Electric, Trash and Water)	180,817	154,752	166,013	269,311
School Locational (with Encumbrances)	40,850	37,045	56,290	57,917
Additional Salaries Distributed by Formula	546,897	16,201	689,490	113,383
Additional Locational Distributed by Formula	373,791	360,892	448,572	571,859
Carried Forward for Use in Current Year	3,920	1,787	20,406	21,297
Special Needs/Contracted Services/Donations	723	49,486	174,299	84,277
<b>Total Budget</b>	<b>\$ 5,815,122</b>	<b>\$ 4,376,181</b>	<b>\$ 7,034,583</b>	<b>\$ 7,184,952</b>

Budgets are rounded to whole dollars  
for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary	Laurel Oak Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	331	356	342	821
Exceptional Student Enrollment	149	115	141	145
English Language Learner Enrollment	169	24	206	34
<b>Total Students FTE</b>	649	495	689	1,000
<b>Staffing Level Forecast</b>				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	45.00	36.00	49.64	60.00
Other Certified	9.70	8.25	10.25	7.45
Paraprofessional	8.90	3.00	14.38	7.00
Other Support Personnel	5.50	5.40	5.50	6.00
<b>Total Staff FTE</b>	72.10	54.65	82.77	82.45
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,756,811	\$ 3,964,784	\$ 5,336,616	\$ 5,613,166
Utilities (Electric, Trash and Water)	184,155	181,862	190,967	137,746
School Locational (with Encumbrances)	42,805	22,188	44,423	63,575
Additional Salaries Distributed by Formula	631,796	164,015	598,709	281,070
Additional Locational Distributed by Formula	378,077	283,896	389,423	362,921
Carried Forward for Use in Current Year	20,836	22,346	11,056	14,213
Special Needs/Contracted Services/Donations	89,172	6,137	92,286	88,326
<b>Total Budget</b>	\$ 6,103,652	\$ 4,645,228	\$ 6,663,480	\$ 6,561,017

Budgets are rounded to whole dollars  
for presentation purposes.

## GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2018-2019

School Name:	Lely Elementary	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	332	311	302	244
Exceptional Student Enrollment	129	152	107	100
English Language Learner Enrollment	108	194	251	70
<b>Total Students FTE</b>	569	657	660	414
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	41.42	46.70	48.00	32.86
Other Certified	9.35	8.80	10.00	8.70
Paraprofessional	8.92	10.29	6.00	6.12
Other Support Personnel	6.60	5.50	5.50	5.50
<b>Total Staff FTE</b>	68.29	73.29	71.50	55.18
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,535,625	\$ 4,831,660	\$ 4,530,941	\$ 3,786,964
Utilities (Electric, Trash and Water)	189,671	192,555	233,923	142,952
School Locational (with Encumbrances)	37,605	44,452	47,795	27,050
Additional Salaries Distributed by Formula	227,599	124,241	15,932	228,716
Additional Locational Distributed by Formula	338,199	331,113	361,383	291,885
Carried Forward for Use in Current Year	7,905	17,209	1,248	5,079
Special Needs/Contracted Services/Donations	6,201	178,228	2,872	5,004
<b>Total Budget</b>	\$ 5,342,805	\$ 5,719,458	\$ 5,194,094	\$ 4,487,650

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Osceola Elementary	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	506	269	369	509
Exceptional Student Enrollment	112	124	73	152
English Language Learner Enrollment	121	43	292	69
<b>Total Students FTE</b>	739	436	734	730
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	45.00	33.00	49.65	47.00
Other Certified	6.70	9.05	7.70	9.90
Paraprofessional	8.00	9.00	10.20	12.00
Other Support Personnel	5.00	5.50	5.00	5.50
<b>Total Staff FTE</b>	66.70	58.55	75.55	76.40
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,878,820	\$ 3,835,749	\$ 4,594,682	\$ 5,323,993
Utilities (Electric, Trash and Water)	169,163	211,659	258,542	145,306
School Locational (with Encumbrances)	49,249	28,660	47,308	42,629
Additional Salaries Distributed by Formula	239,324	14,355	658,639	91,739
Additional Locational Distributed by Formula	377,390	327,074	363,227	390,754
Carried Forward for Use in Current Year	6,934	1,056	40,498	19,130
Special Needs/Contracted Services/Donations	2,844	119,593	88,800	38,071
<b>Total Budget</b>	\$ 5,723,724	\$ 4,538,146	\$ 6,051,696	\$ 6,051,622

Budgets are rounded to whole dollars  
for presentation purposes.



# GENERAL FUND ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Pinecrest Elementary	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
<b>Student Enrollment Projection</b>				
Basic Enrollment	264	298	307	500
Exceptional Student Enrollment	85	149	118	190
English Language Learner Enrollment	390	136	85	49
<b>Total Students FTE</b>	739	583	510	739
<b>Staffing Level Forecast</b>				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	47.00	41.85	35.55	47.00
Other Certified	10.45	8.80	8.05	9.00
Paraprofessional	9.00	14.68	8.64	11.50
Other Support Personnel	5.00	5.60	5.50	6.50
<b>Total Staff FTE</b>	74.45	72.93	59.74	76.00
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,958,036	\$ 4,697,632	\$ 3,899,153	\$ 5,216,471
Utilities (Electric, Trash and Water)	208,304	176,073	175,855	254,926
School Locational (with Encumbrances)	46,311	40,910	33,300	60,553
Additional Salaries Distributed by Formula	563,673	145,195	225,007	310,818
Additional Locational Distributed by Formula	392,625	338,503	336,078	357,487
Carried Forward for Use in Current Year	17,384	11,072	1,810	35,060
Special Needs/Contracted Services/Donations	92,616	92,960	3,950	3,492
<b>Total Budget</b>	\$ 6,278,949	\$ 5,502,345	\$ 4,675,153	\$ 6,238,807

Budgets are rounded to whole dollars  
for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ELEMENTARY SCHOOLS 2018-2019

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
<b>Student Enrollment Projection</b>			
Basic Enrollment	233	390	654
Exceptional Student Enrollment	65	82	135
English Language Learner Enrollment	159	65	54
<b>Total Students FTE</b>	457	537	843
<b>Staffing Level Forecast</b>			
Administrative	2.00	2.00	2.00
Classroom Teacher	31.95	35.00	50.00
Other Certified	6.35	6.55	9.50
Paraprofessional	7.40	8.00	6.00
Other Support Personnel	5.00	5.00	6.00
<b>Total Staff FTE</b>	52.70	56.55	73.50
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 3,555,016	\$ 3,806,566	\$ 5,116,477
Utilities (Electric, Trash and Water)	155,467	145,987	207,832
School Locational (with Encumbrances)	30,021	12,232	58,272
Additional Salaries Distributed by Formula	48,965	89,046	268,691
Additional Locational Distributed by Formula	270,093	369,586	425,430
Carried Forward for Use in Current Year	1,849	2,792	10,461
Special Needs/Contracted Services/Donations	130,941	4,142	15,193
<b>Total Budget</b>	\$ 4,192,352	\$ 4,430,351	\$ 6,102,356

Budgets are rounded to whole dollars  
for presentation purposes.

# GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2018-2019

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
<b>Student Enrollment Projection</b>			
Basic Enrollment	234	562	11,411
Exceptional Student Enrollment	145	148	3,516
English Language Learner Enrollment	186	51	4,060
<b>Total Students FTE</b>	565	761	18,987
<b>Staffing Level Forecast</b>			
Administrative	3.00	2.00	66.00
Classroom Teacher	42.57	54.84	1,297.72
Other Certified	10.40	10.70	260.05
Paraprofessional	8.34	10.59	255.44
Other Support Personnel	5.50	5.50	164.60
<b>Total Staff FTE</b>	69.81	83.63	2,043.81
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 4,429,721	\$ 5,517,138	\$ 135,700,544
Utilities (Electric, Trash and Water)	166,171	165,886	5,435,501
School Locational (with Encumbrances)	36,725	54,365	1,218,473
Additional Salaries Distributed by Formula	617,033	296,445	8,641,014
Additional Locational Distributed by Formula	369,710	393,902	10,659,579
Carried Forward for Use in Current Year	5,597	36,247	379,106
Special Needs/Contracted Services/Donations	125,499	154,341	1,752,821
<b>Total Budget</b>	\$ 5,750,456	\$ 6,618,324	\$ 163,787,038

Budgets are rounded to whole dollars  
for presentation purposes.

---

# 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 ALLOCATIONS

## MIDDLE SCHOOLS 2018-2019

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
<b>Student Enrollment Projection</b>				
Basic Enrollment	591	480	736	740
Exceptional Student Enrollment	215	200	190	232
English Language Learner Enrollment	9	24	125	123
<b>Total Students FTE</b>	815	704	1,051	1,095
<b>Staffing Level Forecast</b>				
Administrative	3.00	3.00	3.00	4.00
Classroom Teacher	43.87	38.15	51.58	61.00
Other Certified	12.20	10.20	11.45	10.60
Paraprofessional	4.55	4.50	5.50	9.50
Other Support Personnel	7.00	7.00	7.00	7.00
<b>Total Staff FTE</b>	70.62	62.85	78.53	92.10
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,990,089	\$ 4,515,952	\$ 5,478,463	\$ 6,064,814
Utilities (Electric, Trash and Water)	237,788	290,583	178,239	354,619
School Locational (with Encumbrances)	57,475	50,072	76,868	76,061
Additional Salaries Distributed by Formula	141,876	40,142	28,810	42,615
Additional Locational Distributed by Formula	503,193	513,465	529,539	568,915
Carried Forward for Use in Current Year	17,233	18,999	18,915	29,241
Special Needs/Contracted Services/Donations	57,207	57,273	46,025	20,749
<b>Total Budget</b>	\$ 6,004,861	\$ 5,486,486	\$ 6,356,859	\$ 7,157,014

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## MIDDLE SCHOOLS 2018-2019

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
<b>Student Enrollment Projection</b>				
Basic Enrollment	476	1,199	664	634
Exceptional Student Enrollment	197	376	192	234
English Language Learner Enrollment	5	66	64	19
<b>Total Students FTE</b>	678	1,641	920	887
<b>Staffing Level Forecast</b>				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	36.17	85.23	48.23	45.68
Other Certified	10.10	18.10	11.00	10.70
Paraprofessional	3.00	14.50	7.50	7.50
Other Support Personnel	7.00	7.50	7.00	7.00
<b>Total Staff FTE</b>	59.27	130.33	76.73	73.88
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,179,409	\$ 8,711,379	\$ 4,995,173	\$ 5,383,364
Utilities (Electric, Trash and Water)	228,444	310,334	255,156	242,578
School Locational (with Encumbrances)	50,515	115,348	65,108	63,401
Additional Salaries Distributed by Formula	105,773	60,990	60,285	162,623
Additional Locational Distributed by Formula	433,181	742,892	568,300	511,102
Carried Forward for Use in Current Year	19,244	51,615	17,482	20,548
Special Needs/Contracted Services/Donations	33,153	166,856	44,557	5,415
<b>Total Budget</b>	\$ 5,049,719	\$ 10,159,414	\$ 6,006,061	\$ 6,389,031

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS MIDDLE SCHOOLS 2018-2019

School Name:	Oakridge Middle	Pine Ridge Middle	Total
<b>Student Enrollment Projection</b>			
Basic Enrollment	982	753	7,255
Exceptional Student Enrollment	234	254	2,324
English Language Learner Enrollment	43	38	516
<b>Total Students FTE</b>	1,259	1,045	10,095
<b>Staffing Level Forecast</b>			
Administrative	3.00	3.00	33.00
Classroom Teacher	61.97	52.67	524.55
Other Certified	10.60	11.75	116.70
Paraprofessional	7.50	9.50	73.55
Other Support Personnel	7.00	7.00	70.50
<b>Total Staff FTE</b>	90.07	83.92	818.30
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 6,355,439	\$ 6,182,328	\$ 56,856,410
Utilities (Electric, Trash and Water)	284,676	261,053	2,643,470
School Locational (with Encumbrances)	88,250	76,900	719,998
Additional Salaries Distributed by Formula	152,360	135,877	931,351
Additional Locational Distributed by Formula	600,715	526,580	5,497,882
Carried Forward for Use in Current Year	35,401	9,019	237,697
Special Needs/Contracted Services/Donations	3,356	89,236	523,827
<b>Total Budget</b>	\$ 7,520,197	\$ 7,280,993	\$ 67,410,635

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 ALLOCATIONS

## HIGH SCHOOLS 2018-2019

School Name:	Barron Collier High	Collier District Virtual	Everglades City School	Golden Gate High
<b>Student Enrollment Projection</b>				
Basic Enrollment	1,108	25	121	1,280
Exceptional Student Enrollment	390	-	40	257
English Language Learner Enrollment	60	-	14	204
Career Education Enrollment	112	1	5	138
<b>Total Students FTE</b>	<b>1,670</b>	<b>26</b>	<b>180</b>	<b>1,879</b>
<b>Staffing Level Forecast</b>				
Administrative	5.00	-	2.00	6.00
Classroom Teacher	77.16	5.50	15.27	86.43
Other Certified	17.19	-	6.70	16.23
Paraprofessional	18.00	-	2.40	11.00
Other Support Personnel	11.00	-	4.00	10.50
<b>Total Staff FTE</b>	<b>128.35</b>	<b>5.50</b>	<b>30.37</b>	<b>130.16</b>
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 9,294,234	\$ 484,921	\$ 2,190,660	\$ 9,454,537
Utilities (Electric, Trash and Water)	478,879	-	141,216	687,638
School Locational (with Encumbrances)	173,836	17,050	36,540	195,928
Additional Salaries Distributed by Formula	185,912	908	58,542	148,542
Additional Locational Distributed by Formula	1,246,658	505	297,592	1,055,998
Carried Forward for Use in Current Year	-	-	24	42,136
Special Needs/Contracted Services/Donations	102,141	-	50	56,437
<b>Total Budget</b>	<b>\$ 11,481,660</b>	<b>\$ 503,384</b>	<b>\$ 2,724,624</b>	<b>\$ 11,641,216</b>

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## HIGH SCHOOLS 2018-2019

School Name:	Gulf Coast High	Immokalee High	Immokalee Technology Academy	Lely High
<b>Student Enrollment Projection</b>				
Basic Enrollment	1,654	1,171	40	1,066
Exceptional Student Enrollment	400	351	-	331
English Language Learner Enrollment	45	122	-	103
Career Education Enrollment	176	76	-	185
<b>Total Students FTE</b>	<b>2,275</b>	<b>1,720</b>	<b>40</b>	<b>1,685</b>
<b>Staffing Level Forecast</b>				
Administrative	7.00	6.00	0.12	5.00
Classroom Teacher	99.84	80.21	2.14	79.08
Other Certified	18.14	16.65	0.12	18.21
Paraprofessional	7.50	13.00	0.06	11.00
Other Support Personnel	10.50	10.50	0.36	11.00
<b>Total Staff FTE</b>	<b>142.98</b>	<b>126.36</b>	<b>2.80</b>	<b>124.29</b>
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 10,726,061	\$ 9,133,825	\$ 206,041	\$ 8,709,257
Utilities (Electric, Trash and Water)	679,426	504,102	13,445	473,363
School Locational (with Encumbrances)	235,132	182,210	-	179,245
Additional Salaries Distributed by Formula	222,978	153,247	368	202,444
Additional Locational Distributed by Formula	1,456,020	1,034,068	23,754	887,760
Carried Forward for Use in Current Year	5,977	62,595	-	75,385
Special Needs/Contracted Services/Donations	91,603	209,272	-	86,587
<b>Total Budget</b>	<b>\$ 13,417,197</b>	<b>\$ 11,279,319</b>	<b>\$ 243,608</b>	<b>\$ 10,614,041</b>

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## HIGH SCHOOLS 2018-2019

School Name:	Lorenzo Walker Technical High	Naples High	Palmetto Ridge High	Total
<b>Student Enrollment Projection</b>				
Basic Enrollment	470	1,065	1,341	9,341
Exceptional Student Enrollment	100	465	406	2,740
English Language Learner Enrollment	-	56	61	665
Career Education Enrollment	-	121	145	959
<b>Total Students FTE</b>	570	1,707	1,953	13,705
<b>Staffing Level Forecast</b>				
Administrative	2.00	5.00	6.00	44.12
Classroom Teacher	26.23	80.36	88.52	640.74
Other Certified	5.90	18.30	19.53	136.97
Paraprofessional	1.00	19.88	16.81	100.65
Other Support Personnel	5.23	11.00	11.00	85.09
<b>Total Staff FTE</b>	40.36	134.54	141.86	1,007.57
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 3,047,891	\$ 9,253,233	\$ 10,142,881	\$ 72,643,541
Utilities (Electric, Trash and Water)	197,365	592,574	622,596	4,390,604
School Locational (with Encumbrances)	57,106	177,665	200,333	1,455,045
Additional Salaries Distributed by Formula	17,398	185,176	177,118	1,352,633
Additional Locational Distributed by Formula	474,075	1,266,412	1,487,890	9,230,732
Carried Forward for Use in Current Year	16,815	28,270	42,229	273,431
Special Needs/Contracted Services/Donations	374	6,107	3,817	556,388
<b>Total Budget</b>	\$ 3,811,024	\$ 11,509,437	\$ 12,676,864	\$ 89,902,374

Budgets are rounded to whole dollars  
for presentation purposes.

---

# 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 ALLOCATIONS

## ALTERNATIVE SCHOOLS 2018-2019

School Name:	Principal of Alternative Schools	Beacon High School	Collier Virtual School	Detention Center
<b>Student Enrollment Projection</b>				
Basic Enrollment	-	195	59	24
Exceptional Student Enrollment	-	78	5	-
English Language Learner Enrollment	-	25	-	-
Career Educational Enrollment	-	-	1	-
<b>Total Students FTE</b>	-	298	65	24
<b>Staffing Level Forecast</b>				
Administrative	1.13	0.60	0.07	0.10
Classroom Teacher	-	19.00	-	3.00
Other Certified	4.02	4.23	0.23	0.20
Paraprofessional	-	3.75	-	-
Other Support Personnel	4.33	1.67	0.26	1.00
<b>Total Staff FTE</b>	9.48	29.25	0.56	4.30
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 709,885	\$ 2,381,140	\$ 45,105	\$ 437,062
Utilities (Electric, Trash and Water)	67,911	-	-	-
School Locational (with Encumbrances)	13,500	23,670	200,000	12,600
Additional Salaries Distributed by Formula	175,028	-	-	-
Additional Locational Distributed by Formula	293,296	1,490	130	930
Special Needs/Contracted Services/Donations	1,948	-	-	-
<b>Total Budget</b>	\$ 1,261,568	\$ 2,406,300	\$ 245,235	\$ 450,592

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ALTERNATIVE SCHOOLS 2018-2019

School Name:	Hospital/ Homebound	New Beginnings - Immokalee	New Beginnings - Naples	Pace Program
<b>Student Enrollment Projection</b>				
Basic Enrollment	-	21	24	74
Exceptional Student Enrollment	10	8	12	13
English Language Learner Enrollment	-	-	7	1
Career Educational Enrollment	-	-	-	-
<b>Total Students FTE</b>	10	29	43	88
<b>Staffing Level Forecast</b>				
Administrative	-	0.20	0.20	-
Classroom Teacher	-	2.50	5.00	-
Other Certified	-	0.59	0.50	-
Paraprofessional	-	3.00	4.00	-
Other Support Personnel	-	3.17	1.50	-
<b>Total Staff FTE</b>	-	9.46	11.20	-
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 523,845	\$ 509,418	\$ 678,661	\$ -
Utilities (Electric, Trash and Water)	-	-	-	-
School Locational (with Encumbrances)	36,000	12,150	15,300	637,759
Additional Salaries Distributed by Formula	-	-	560	-
Additional Locational Distributed by Formula	5,000	2,311	7,415	7,787
Special Needs/Contracted Services/Donations	5,412	276	3,967	-
<b>Total Budget</b>	\$ 570,257	\$ 524,155	\$ 705,903	\$ 645,546

Budgets are rounded to whole dollars for presentation purposes.

# GENERAL FUND ALLOCATIONS

## ALTERNATIVE SCHOOLS 2018-2019

School Name:	Phoenix - Immokalee	Phoenix - Naples	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
<b>Student Enrollment Projection</b>					
Basic Enrollment	28	60	17	14	516
Exceptional Student Enrollment	10	15	-	2	153
English Language Learner Enrollment	2	-	11	14	60
Career Educational Enrollment	-	-	-	-	1
<b>Total Students FTE</b>	40	75	28	30	730
<b>Staffing Level Forecast</b>					
Administrative	0.20	0.30	0.10	0.10	3.00
Classroom Teacher	4.50	9.00	1.33	1.67	46.00
Other Certified	0.58	2.05	1.20	1.20	14.80
Paraprofessional	3.50	6.50	3.00	1.00	24.75
Other Support Personnel	0.66	-	-	-	12.59
<b>Total Staff FTE</b>	9.44	17.85	5.63	3.97	101.14
<b>Budget Allocation</b>					
Salaries, Benefits and Substitutes	\$ 525,505	\$ 959,983	\$ 362,514	\$ 301,493	\$ 7,434,611
Utilities (Electric, Trash and Water)	-	11,291	-	-	79,202
School Locational (with Encumbrances)	13,050	18,900	23,013	23,000	1,028,942
Additional Salaries Distributed by Formula	-	561	-	280	176,429
Additional Locational Distributed by Formula	6,829	14,892	255,774	256,050	851,904
Special Needs/Contracted Services/Donations	-	-	-	2,500	14,103
<b>Total Budget</b>	\$ 545,384	\$ 1,005,627	\$ 641,301	\$ 583,323	\$ 9,585,191

Budgets are rounded to whole dollars for presentation purposes.

---

# WORKFORCE PROGRAMS

---

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College



# GENERAL FUND ALLOCATIONS WORKFORCE PROGRAMS 2018-2019

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
<b>Staffing Level Forecast</b>				
Administrative	3.34	3.69	2.95	9.98
Classroom Teacher	0.25	20.72	26.04	47.01
Other Certified	1.20	3.28	10.90	15.38
Paraprofessional	-	1.44	-	1.44
Other Support Personnel	7.33	16.26	17.08	40.67
<b>Total Staff FTE</b>	12.12	45.39	56.97	114.48
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 1,051,093	\$ 2,651,774	\$ 4,326,154	\$ 8,029,021
Utilities (Electric, Trash and Water)	-	149,699	277,757	427,456
School Locational (with Encumbrances)	213,794	350,889	582,876	1,147,559
Additional Salaries Distributed by Formula	831,159	333,887	304,924	1,469,970
Additional Locational Distributed by Formula	17,343	184,590	425,879	627,812
Special Needs/Contracted Services/Donations	-	-	38,810	38,810
<b>Total Budget</b>	\$ 2,113,389	\$ 3,670,839	\$ 5,956,400	\$ 11,740,628

Budgets are rounded to whole dollars  
for presentation purposes.

---

# CONTRACTED SERVICES

---

Bridgeprep Academy

Collier Charter Academy

Gulf Coast Charter Academy South

Immokalee Community School

Marco Island Academy

Marco Island Charter Middle School

Mason Classical Academy

## GENERAL FUND ALLOCATIONS CONTRACTED SERVICES 2018-2019

School Name:	Bridgeprep Academy	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School
<b>Student Enrollment Projection</b>				
Basic Enrollment	522	541	515	116
Exceptional Student Enrollment	-	41	55	56
English Language Learner Enrollment	-	30	63	77
Career Educational Enrollment	-	-	-	-
<b>Total Students FTE</b>	522	612	633	249
<b>Budget Allocation</b>				
Budgeted Allocations	\$ 4,570,554	\$ 5,807,854	\$ 5,822,214	\$ 2,352,015
<b>Total Budget</b>	\$ 4,570,554	\$ 5,807,854	\$ 5,822,214	\$ 2,352,015

Budgets are rounded to whole dollars for presentation purposes.

## GENERAL FUND ALLOCATIONS CONTRACTED SERVICES 2018-2019

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy	Total
<b>Student Enrollment Projection</b>				
Basic Enrollment	158	286	703	2,841
Exceptional Student Enrollment	39	98	106	395
English Language Learner Enrollment	2	6	15	193
Career Educational Enrollment	3	-	-	3
<b>Total Students FTE</b>	202	390	824	3,432
<b>Budget Allocation</b>				
Budgeted Allocations	\$ 2,044,689	\$ 2,901,988	\$ 7,638,261	\$ 31,137,575
<b>Total Budget</b>	\$ 2,044,689	\$ 2,901,988	\$ 7,638,261	\$ 31,137,575

Budgets are rounded to whole dollars for presentation purposes.