

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 Student	281
Exceptional Student	63
English Language Learner	113
Total Student FTE	457
Staffing Level Forecast	
Administrative	2.00
Classroom Teacher	32.60
Other Certified	6.95
Paraprofessional	5.36
Other Support Personnel	7.00
Total Staff FTE	53.91
Budget Allocation	
Salaries, Benefits and Substitutes	\$ 3,443,206
Utilities (Electric, Trash and Water)	172,572
School Allocation based on Student FTE	29,640
Additional Salaries, Benefits and Substitutes based on Need	195,381
Additional Allocation based on Need	273,670
Unspent Allocation Carried Forward from Previous Year	3,838
Contracted Services/Donations	67,983
Total Budget	\$ 4,186,290

Student categories, as defined in and funded by the Florida Education Finance Program.

May be funded operationally or through Capital Transfers

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

Budgets are rounded to whole dollars.

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 2019-2020

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
Student Enrollment Projection				
Basic Student	281	622	374	459
Exceptional Student	63	194	98	149
English Language Learner	113	91	141	36
Total Student FTE	457	907	613	644
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	32.60	55.00	47.80	43.66
Other Certified	6.95	11.95	8.35	9.40
Paraprofessional	5.36	13.00	16.62	10.27
Other Support Personnel	7.00	7.00	6.50	6.50
Total Staff FTE	53.91	88.95	81.27	71.83
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,443,206	\$ 5,989,089	\$ 5,097,411	\$ 4,563,698
Utilities (Electric, Trash and Water)	172,572	196,581	174,858	176,811
School Allocation based on Student FTE	29,640	59,118	39,394	41,689
Additional Salaries, Benefits and Substitutes based on Need	195,381	307,946	285,541	436,392
Additional Allocation based on Need	273,670	393,576	417,711	360,720
Unspent Allocation Carried Forward from Previous Year	3,838	10,474	13,187	6,785
Contracted Services/Donations	67,983	143,691	64,715	263,484
Total Budget	\$ 4,186,290	\$ 7,100,475	\$ 6,092,817	\$ 5,849,579

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
Student Enrollment Projection				
Basic Student	405	459	387	379
Exceptional Student	141	102	136	183
English Language Learner	125	54	301	264
Total Student FTE	671	615	824	826
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	3.00
Classroom Teacher	46.55	37.00	59.06	55.39
Other Certified	10.40	7.50	12.35	12.40
Paraprofessional	8.39	6.00	10.42	11.40
Other Support Personnel	5.50	5.00	6.00	6.00
Total Staff FTE	73.84	57.50	90.83	88.19
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,871,285	\$ 3,744,368	\$ 5,731,608	\$ 6,018,193
Utilities (Electric, Trash and Water)	190,125	155,602	149,155	241,889
School Allocation based on Student FTE	58,788	39,975	54,183	53,739
Additional Salaries, Benefits and Substitutes based on Need	578,694	29,119	752,138	95,174
Additional Allocation based on Need	378,726	369,158	463,532	661,730
Unspent Allocation Carried Forward from Previous Year	10,445	6,021	20,091	25,217
Contracted Services/Donations	182,542	114,046	205,863	161,570
Total Budget	\$ 6,270,605	\$ 4,458,289	\$ 7,376,570	\$ 7,257,512

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary	Laurel Oak Elementary
Student Enrollment Projection				
Basic Student	329	398	394	791
Exceptional Student	161	120	168	166
English Language Learner	120	20	161	32
Total Student FTE	610	538	723	989
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	3.00
Classroom Teacher	43.00	38.00	51.59	60.40
Other Certified	9.85	8.35	10.40	9.95
Paraprofessional	8.50	6.50	17.39	10.00
Other Support Personnel	5.50	5.40	5.50	6.00
Total Staff FTE	69.85	60.25	87.88	89.35
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,682,463	\$ 4,086,596	\$ 5,655,761	\$ 5,860,669
Utilities (Electric, Trash and Water)	197,043	166,444	182,860	149,422
School Allocation based on Student FTE	39,650	36,274	46,965	64,285
Additional Salaries, Benefits and Substitutes based on Need	567,321	57,957	662,846	313,415
Additional Allocation based on Need	378,638	298,113	382,882	363,830
Unspent Allocation Carried Forward from Previous Year	24,527	6,664	6,842	19,671
Contracted Services/Donations	170,195	135,799	441,451	83,002
Total Budget	\$ 6,059,837	\$ 4,787,847	\$ 7,379,607	\$ 6,854,294

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Lely Elementary	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary
Student Enrollment Projection				
Basic Student	325	307	307	224
Exceptional Student	184	136	106	126
English Language Learner	76	129	210	50
Total Student FTE	585	572	623	400
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	41.36	43.73	45.00	30.57
Other Certified	9.85	8.70	9.70	9.60
Paraprofessional	7.87	13.82	6.00	7.09
Other Support Personnel	6.60	5.50	5.50	6.50
Total Staff FTE	67.68	73.75	68.20	55.76
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,403,301	\$ 4,877,415	\$ 4,308,573	\$ 3,554,576
Utilities (Electric, Trash and Water)	141,135	157,224	225,277	135,611
School Allocation based on Student FTE	38,025	37,492	44,316	26,000
Additional Salaries, Benefits and Substitutes based on Need	279,678	55,495	26,120	318,899
Additional Allocation based on Need	342,347	337,446	368,193	290,736
Unspent Allocation Carried Forward from Previous Year	9,121	20,275	-	2,012
Contracted Services/Donations	149,947	168,948	54,536	100,294
Total Budget	\$ 5,363,554	\$ 5,654,295	\$ 5,027,015	\$ 4,428,128

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Osceola Elementary	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary
Student Enrollment Projection				
Basic Student	456	244	368	479
Exceptional Student	127	139	76	176
English Language Learner	117	45	221	51
Total Student FTE	700	428	665	706
Staffing Level Forecast				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	44.00	32.00	46.74	46.00
Other Certified	6.90	7.75	8.70	10.80
Paraprofessional	8.75	10.00	8.29	14.00
Other Support Personnel	5.00	5.50	5.00	5.50
Total Staff FTE	66.65	57.25	71.73	78.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,782,015	\$ 3,617,334	\$ 4,450,302	\$ 5,228,946
Utilities (Electric, Trash and Water)	150,349	217,681	245,784	144,366
School Allocation based on Student FTE	48,580	27,869	43,543	44,890
Additional Salaries, Benefits and Substitutes based on Need	236,552	25,082	637,462	121,203
Additional Allocation based on Need	376,822	326,607	367,374	374,938
Unspent Allocation Carried Forward from Previous Year	4,272	4,856	37,323	5,505
Contracted Services/Donations	86,311	86,689	16,091	138,635
Total Budget	\$ 5,684,901	\$ 4,306,118	\$ 5,797,879	\$ 6,058,483

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Pinecrest Elementary	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
Student Enrollment Projection				
Basic Student	234	333	376	452
Exceptional Student	93	180	116	223
English Language Learner	411	103	84	43
Total Student FTE	738	616	576	718
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	50.64	42.68	38.74	46.00
Other Certified	11.60	9.25	8.70	9.60
Paraprofessional	8.48	14.29	7.75	11.50
Other Support Personnel	6.00	5.60	5.50	6.50
Total Staff FTE	79.72	73.82	62.69	75.60
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,428,951	\$ 4,713,183	\$ 4,001,779	\$ 5,204,164
Utilities (Electric, Trash and Water)	224,209	198,560	174,689	230,122
School Allocation based on Student FTE	48,651	40,040	37,440	49,670
Additional Salaries, Benefits and Substitutes based on Need	567,565	184,343	319,052	291,832
Additional Allocation based on Need	395,484	331,308	354,703	355,872
Unspent Allocation Carried Forward from Previous Year	15,787	7,123	835	39,686
Contracted Services/Donations	96,712	159,128	84,875	124,931
Total Budget	\$ 6,777,359	\$ 5,633,685	\$ 4,973,373	\$ 6,296,277

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
Student Enrollment Projection			
Basic Student	198	365	585
Exceptional Student	93	95	142
English Language Learner	129	61	43
Total Student FTE	420	521	770
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Classroom Teacher	33.65	35.00	51.00
Other Certified	8.55	7.15	10.00
Paraprofessional	11.42	6.00	7.00
Other Support Personnel	5.50	5.00	6.00
Total Staff FTE	61.12	55.15	76.00
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 3,770,645	\$ 3,709,400	\$ 5,114,059
Utilities (Electric, Trash and Water)	158,473	152,734	192,257
School Allocation based on Student FTE	27,260	35,794	50,050
Additional Salaries, Benefits and Substitutes based on Need	67,249	104,959	289,458
Additional Allocation based on Need	289,131	319,165	420,259
Unspent Allocation Carried Forward from Previous Year	1,901	2,483	13,634
Contracted Services/Donations	112,089	72,576	152,593
Total Budget	\$ 4,426,748	\$ 4,397,111	\$ 6,232,310

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ELEMENTARY SCHOOLS 2019-2020

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection			
Basic Student	304	652	11,487
Exceptional Student	164	179	4,036
English Language Learner	162	32	3,425
Total Student FTE	630	863	18,948
Staffing Level Forecast			
Administrative	3.00	2.00	67.00
Classroom Teacher	46.58	57.66	1,301.40
Other Certified	9.30	11.20	275.20
Paraprofessional	6.30	11.80	284.21
Other Support Personnel	6.00	5.50	168.60
Total Staff FTE	71.18	88.16	2,096.41
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 4,801,198	\$ 5,627,403	\$ 137,337,591
Utilities (Electric, Trash and Water)	164,138	145,829	5,211,800
School Allocation based on Student FTE	40,950	61,319	1,265,589
Additional Salaries, Benefits and Substitutes based on Need	582,550	277,228	8,666,651
Additional Allocation based on Need	355,056	413,160	10,760,887
Unspent Allocation Carried Forward from Previous Year	4,725	44,228	367,528
Contracted Services/Donations	134,228	290,543	4,063,467
Total Budget	\$ 6,082,845	\$ 6,859,710	\$ 167,673,513

Budgets are rounded to whole dollars.

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 2019-2020

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Student	598	516	681	731
Exceptional Student	234	182	196	239
English Language Learner	19	34	101	145
Total Student FTE	851	732	978	1,115
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	3.00
Classroom Teacher	44.78	38.78	50.29	60.32
Other Certified	12.40	12.20	11.75	11.30
Paraprofessional	5.50	5.00	5.50	8.50
Other Support Personnel	7.00	7.00	7.00	7.00
Total Staff FTE	72.68	65.98	77.54	90.12
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,119,008	\$ 4,759,519	\$ 5,494,192	\$ 6,025,741
Utilities (Electric, Trash and Water)	199,666	274,495	184,141	352,134
School Allocation based on Student FTE	57,868	53,776	65,741	70,696
Additional Salaries, Benefits and Substitutes based on Need	87,296	88,093	53,904	97,743
Additional Allocation based on Need	507,652	508,227	511,268	554,907
Unspent Allocation Carried Forward from Previous Year	11,437	29,740	24,804	26,880
Contracted Services/Donations	27,235	1,180	84,964	206,234
Total Budget	\$ 6,010,162	\$ 5,715,030	\$ 6,419,014	\$ 7,334,335

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS MIDDLE SCHOOLS 2019-2020

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Student	483	1,215	646	654
Exceptional Student	155	377	159	227
English Language Learner	9	163	121	30
Total Student FTE	647	1,755	926	911
Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	35.50	91.07	48.17	46.50
Other Certified	10.10	19.50	11.40	10.30
Paraprofessional	4.00	12.50	8.00	5.50
Other Support Personnel	7.00	8.00	7.00	7.00
Total Staff FTE	59.60	136.07	77.57	72.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,293,844	\$ 9,280,556	\$ 5,097,756	\$ 5,407,423
Utilities (Electric, Trash and Water)	227,053	361,654	200,825	224,517
School Allocation based on Student FTE	43,996	118,881	62,968	63,933
Additional Salaries, Benefits and Substitutes based on Need	114,040	92,262	46,762	154,097
Additional Allocation based on Need	447,425	780,777	546,507	526,389
Unspent Allocation Carried Forward from Previous Year	24,207	37,348	20,435	13,921
Contracted Services/Donations	45,145	181,405	99,441	71,847
Total Budget	\$ 5,195,710	\$ 10,852,883	\$ 6,074,694	\$ 6,462,127

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS MIDDLE SCHOOLS 2019-2020

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Student	944	758	7,226
Exceptional Student	226	223	2,218
English Language Learner	31	65	718
Total Student FTE	1,201	1,046	10,162
Staffing Level Forecast			
Administrative	3.00	3.00	32.00
Classroom Teacher	60.35	52.55	528.31
Other Certified	12.10	11.65	122.70
Paraprofessional	8.50	8.50	71.50
Other Support Personnel	7.00	7.00	71.00
Total Staff FTE	90.95	82.70	825.51
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 6,533,487	\$ 6,149,679	\$ 58,161,205
Utilities (Electric, Trash and Water)	262,549	255,989	2,543,023
School Allocation based on Student FTE	79,064	71,524	688,447
Additional Salaries, Benefits and Substitutes based on Need	152,185	150,949	1,037,331
Additional Allocation based on Need	578,808	592,930	5,554,890
Unspent Allocation Carried Forward from Previous Year	40,776	9,736	239,284
Contracted Services/Donations	126,035	91,167	934,653
Total Budget	\$ 7,772,904	\$ 7,321,974	\$ 69,158,833

Budgets are rounded to whole dollars.

HIGH SCHOOLS

Barron Collier High School

Collier District Virtual School

Everglades City School

Golden Gate High School

Gulf Coast High School

Immokalee High School

Lely High School

Lorenzo Walker Technical High School

Naples High School

Palmetto Ridge High School

GENERAL FUND ALLOCATIONS

HIGH SCHOOLS 2019-2020

School Name:	Barron Collier High	Collier District Virtual	Everglades City School	Golden Gate High
Student Enrollment Projection				
Basic Student	1,071	38	128	1,080
Exceptional Student	379	-	28	285
English Language Learner	54	-	3	231
Career Education	130	-	6	170
Total Student FTE	1,634	38	165	1,766
Staffing Level Forecast				
Administrative	5.00	-	2.00	6.00
Classroom Teacher	77.83	5.83	15.01	84.26
Other Certified	18.94	-	5.30	17.88
Paraprofessional	18.00	-	3.44	12.00
Other Support Personnel	11.00	-	4.00	10.50
Total Staff FTE	130.77	5.83	29.75	130.64
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 9,543,588	\$ 448,047	\$ 2,048,196	\$ 9,362,752
Utilities (Electric, Trash and Water)	452,777	-	149,430	638,011
School Allocation based on Student FTE	182,571	16,400	34,378	174,949
Additional Salaries, Benefits and Substitutes based on Need	352,334	-	40,023	276,748
Additional Allocation based on Need	1,219,160	1,509	363,709	1,348,482
Unspent Allocation Carried Forward from Previous Year	-	-	5,840	54,740
Contracted Services/Donations	113,444	-	26,733	134,344
Total Budget	\$ 11,863,874	\$ 465,956	\$ 2,668,309	\$ 11,990,026

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS

HIGH SCHOOLS 2019-2020

School Name:	Gulf Coast High	Immokalee High	Lely High	Lorenzo Walker Technical High
Student Enrollment Projection				
Basic Student	1,588	1,119	985	452
Exceptional Student	435	414	340	107
English Language Learner	43	170	129	-
Career Education	212	105	185	16
Total Student FTE	2,278	1,808	1,639	575
Staffing Level Forecast				
Administrative	7.00	6.00	5.00	2.00
Classroom Teacher	99.51	84.06	79.06	26.23
Other Certified	19.87	21.45	19.81	6.70
Paraprofessional	12.50	15.00	13.00	1.00
Other Support Personnel	10.50	11.00	11.00	5.23
Total Staff FTE	149.38	137.51	127.87	41.16
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 11,114,667	\$ 10,098,417	\$ 9,016,524	\$ 2,940,303
Utilities (Electric, Trash and Water)	612,483	538,855	406,905	195,710
School Allocation based on Student FTE	221,498	187,264	173,284	58,840
Additional Salaries, Benefits and Substitutes based on Need	301,811	315,762	187,879	43,018
Additional Allocation based on Need	1,539,507	1,299,226	1,035,319	614,595
Unspent Allocation Carried Forward from Previous Year	30,378	109,847	49,394	17,037
Contracted Services/Donations	191,742	268,796	87,775	10,625
Total Budget	\$ 14,012,086	\$ 12,818,167	\$ 10,957,080	\$ 3,880,128

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS HIGH SCHOOLS 2019-2020

School Name:	Naples High	Palmetto Ridge High	Total
Student Enrollment Projection			
Basic Student	1,013	1,267	8,741
Exceptional Student	467	483	2,938
English Language Learner	70	62	762
Career Education	114	145	1,083
Total Student FTE	1,664	1,957	13,524
Staffing Level Forecast			
Administrative	5.00	6.00	44.00
Classroom Teacher	80.97	87.96	640.72
Other Certified	20.45	21.67	152.07
Paraprofessional	20.88	19.00	114.82
Other Support Personnel	11.00	11.00	85.23
Total Staff FTE	138.30	145.63	1,036.84
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 9,650,623	\$ 10,641,506	\$ 74,864,623
Utilities (Electric, Trash and Water)	587,983	568,876	4,151,030
School Allocation based on Student FTE	176,352	200,606	1,426,142
Additional Salaries, Benefits and Substitutes based on Need	320,138	217,796	2,055,509
Additional Allocation based on Need	1,235,660	1,469,662	10,126,829
Unspent Allocation Carried Forward from Previous Year	14,634	32,233	314,103
Contracted Services/Donations	139,148	85,430	1,058,037
Total Budget	\$ 12,124,538	\$ 13,216,109	\$ 93,996,273

Budgets are rounded to whole dollars.

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 2019-2020

School Name:	Principal of Alternative Schools	Beacon High School	Collier Virtual School	Detention Center
Student Enrollment Projection				
Basic Student	-	248	21	27
Exceptional Student	-	97	-	-
English Language Learner	-	39	-	-
Total Student FTE	-	384	21	27
Staffing Level Forecast				
Administrative	0.73	0.60	0.07	0.10
Classroom Teacher	-	19.00	-	3.00
Other Certified	4.52	3.73	0.23	0.20
Paraprofessional	-	3.75	-	-
Other Support Personnel	4.33	1.67	0.26	1.00
Total Staff FTE	9.58	28.75	0.56	4.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 632,118	\$ 2,384,046	\$ 44,965	\$ 466,261
Utilities (Electric, Trash and Water)	71,880	-	-	-
School Allocation based on Student FTE	13,500	31,872	100,000	12,600
Additional Salaries, Benefits and Substitutes based on Need	73,559	132	-	-
Additional Allocation based on Need	392,424	-	-	906
Contracted Services/Donations	52,500	-	-	-
Total Budget	\$ 1,235,981	\$ 2,416,050	\$ 144,965	\$ 479,767

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS ALTERNATIVE SCHOOLS 2019-2020

School Name:	Hospital/ Homebound	New Beginnings - Immokalee	New Beginnings - Naples	Pace Program
Student Enrollment Projection				
Basic Student	18	22	45	67
Exceptional Student	-	16	17	13
English Language Learner	-	1	3	-
Total Student FTE	18	39	65	80
Staffing Level Forecast				
Administrative	-	0.20	0.70	-
Classroom Teacher	-	4.00	7.00	-
Other Certified	-	0.59	1.75	-
Paraprofessional	-	4.00	6.00	-
Other Support Personnel	-	3.17	1.50	-
Total Staff FTE	-	11.96	16.95	-
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 698,677	\$ 708,187	\$ 965,852	\$ 1,276
Utilities (Electric, Trash and Water)	-	-	-	-
School Allocation based on Student FTE	55,000	13,000	17,000	592,592
Additional Salaries, Benefits and Substitutes based on Need	-	16,308	16,082	-
Additional Allocation based on Need	5,000	12,413	32,257	13,328
Contracted Services/Donations	5,412	276	3,967	-
Total Budget	\$ 764,089	\$ 750,184	\$ 1,035,158	\$ 607,196

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS

ALTERNATIVE SCHOOLS 2019-2020

School Name:	Phoenix - Immokalee	Phoenix - Naples	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection					
Basic Student	89	112	26	29	704
Exceptional Student	11	40	2	3	199
English Language Learner	6	4	6	-	59
Total Student FTE	106	156	34	32	962
Staffing Level Forecast					
Administrative	0.20	1.00	0.10	0.10	3.80
Classroom Teacher	4.00	10.00	1.33	1.67	50.00
Other Certified	0.83	1.55	1.20	1.20	15.80
Paraprofessional	3.50	11.00	3.00	2.00	33.25
Other Support Personnel	0.66	1.00	-	-	13.59
Total Staff FTE	9.19	24.55	5.63	4.97	116.44
Budget Allocation					
Salaries, Benefits and Substitutes	\$ 501,286	\$ 1,336,362	\$ 383,874	\$ 354,255	\$ 8,477,159
Utilities (Electric, Trash and Water)	-	10,753	-	-	82,633
School Allocation based on Student FTE	13,050	19,900	23,000	23,000	914,514
Additional Salaries, Benefits and Substitutes based on Need	16,372	16,082	-	-	138,535
Additional Allocation based on Need	10,000	36,896	255,608	255,906	1,014,738
Contracted Services/Donations	-	-	-	2,500	64,655
Total Budget	\$ 540,708	\$ 1,419,993	\$ 662,482	\$ 635,661	\$ 10,692,234

Budgets are rounded to whole dollars.

WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND ALLOCATIONS

WORKFORCE PROGRAMS 2019-2020

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Forecast				
Administrative	3.34	3.81	2.95	10.10
Classroom Teacher	1.00	19.72	28.04	48.76
Other Certified	1.00	3.00	9.50	13.50
Paraprofessional	-	1.50	-	1.50
Other Support Personnel	8.33	19.62	23.08	51.03
Total Staff FTE	13.67	47.65	63.57	124.89
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 1,190,307	\$ 2,880,449	\$ 4,808,202	\$ 8,878,958
Utilities (Electric, Trash and Water)	-	121,114	280,332	401,446
School Allocation based on Student FTE	122,997	380,979	805,698	1,309,674
Additional Salaries, Benefits and Substitutes based on Need	682,494	310,753	235,631	1,228,878
Additional Allocation based on Need	13,699	184,072	395,684	593,455
Contracted Services/Donations	-	16,329	77,040	93,369
Total Budget	2,009,497	3,893,696	6,602,587	12,505,780

Budgets are rounded to whole dollars.

CHARTER SCHOOLS

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 CHARTER SCHOOLS 2019-2020

School Name:	BridgePrep Academy	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School
Student Enrollment Projection				
Basic Student	143	610	481	120
Exceptional Student	12	49	84	65
English Language Learner	-	39	75	68
Career Education	-	-	-	-
Total Student FTE	155	698	640	253
Budget Allocation				
Total Allocation based on Student FTE	\$ 1,907,358	\$ 5,974,657	\$ 5,842,051	\$ 2,183,510
Total Budget	\$ 1,907,358	\$ 5,974,657	\$ 5,842,051	\$ 2,183,510

Budgets are rounded to whole dollars.

GENERAL FUND ALLOCATIONS CHARTER SCHOOLS 2019-2020

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy	Total
Student Enrollment Projection				
Basic Student	174	290	782	2,600
Exceptional Student	34	95	98	437
English Language Learner	-	4	25	211
Career Education	5	-	-	5
Total Student FTE	213	389	905	3,253
Budget Allocation				
Total Allocation based on Student FTE	\$ 1,845,129	\$ 2,907,558	\$ 7,539,959	28,200,222
Total Budget	\$ 1,845,129	\$ 2,907,558	\$ 7,539,959	\$ 28,200,222

Budgets are rounded to whole dollars.