

**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 School Board of Collier County's public schools. These pages outline fiscal year operational budget data, 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. Figures on these pages are rounded for presentation purposes.

School Name: <b>Sample School</b>	
<b>Student Enrollment Projection</b>	
Basic Student	188
Exceptional Student	72
English Language Learner	143
<b>Total Students FTE</b>	<b>403</b>
<b>Staffing Level Forecast</b>	
Administrative	2.00
Classroom Teacher	29.60
Other Certified	6.95
Paraprofessional	4.86
Other Support Personnel	5.50
<b>Total Staff FTE</b>	<b>48.91</b>
<b>Budget Allocation</b>	
Salaries, Benefits and Substitutes	\$ 3,534,499
Utilities (Electric, Trash and Water)	152,668
Allocation based on Student FTE	23,777
Additional Salaries, Benefits and Substitutes based on Need	217,984
Additional Allocation based on Need	243,251
Unspent Allocation Carried Forward from Previous Year	7,267
Contracted Services/Donations	57,626
<b>Total Budget \$</b>	<b>4,237,072</b>

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

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

May be funded operationally or through capital transfers

For programs such as assistance for speech and hearing impaired students and donations

Budgets are rounded to whole dollars for presentation purposes.

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# ELEMENTARY SCHOOLS

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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  
Herbert Cambridge Elementary School  
Highlands Elementary School  
Lake Park Elementary School  
Lake Trafford Elementary School  
Laurel Oak Elementary School  
Lavern Gaynor 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 SCHOOLS

## 2020-2021

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
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Student Enrollment Projection				
Basic Student	188	596	323	453
Exceptional Student	72	193	143	201
English Language Learner	143	94	126	52
<b>Total Student FTE</b>	<b>403</b>	<b>883</b>	<b>592</b>	<b>706</b>

Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	29.60	54.00	45.77	46.70
Other Certified	6.95	12.10	9.76	10.65
Paraprofessional	4.86	11.50	16.58	9.22
Other Support Personnel	5.50	7.00	6.50	6.70
<b>Total Staff FTE</b>	<b>48.91</b>	<b>86.60</b>	<b>80.61</b>	<b>75.27</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,534,499	\$ 6,204,160	\$ 5,223,038	\$ 5,089,441
Utilities (Electric, Trash and Water)	152,668	139,487	151,951	142,984
Allocation based on Student FTE	23,777	52,097	34,928	41,654
Additional Salaries, Benefits and Substitutes based on Need	217,984	319,019	276,001	389,927
Additional Allocation based on Need	243,251	353,968	390,269	341,601
Unspent Allocation Carried Forward from Previous Year	7,267	30,534	15,407	16,101
Contracted Services/Donations	57,626	117,188	282,336	201,481
<b>Total Budget</b>	<b>\$ 4,237,072</b>	<b>\$ 7,216,453</b>	<b>\$ 6,373,930</b>	<b>\$ 6,223,189</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
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Student Enrollment Projection				
Basic Student	305	479	186	226
Exceptional Student	208	139	86	71
English Language Learner	120	57	205	145
<b>Total Student FTE</b>	<b>633</b>	<b>675</b>	<b>477</b>	<b>442</b>

Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	47.58	42.00	37.30	32.44
Other Certified	10.50	7.70	6.62	7.06
Paraprofessional	10.42	5.00	10.64	6.26
Other Support Personnel	5.50	5.00	4.00	4.00
<b>Total Staff FTE</b>	<b>77.00</b>	<b>61.70</b>	<b>60.56</b>	<b>51.76</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,216,094	\$ 4,350,259	\$ 4,063,277	\$ 3,607,702
Utilities (Electric, Trash and Water)	193,028	153,596	74,485	132,138
Allocation based on Student FTE	37,347	39,825	29,643	31,692
Additional Salaries, Benefits and Substitutes based on Need	201,611	24,531	144,912	104,881
Additional Allocation based on Need	347,959	342,169	404,353	388,061
Unspent Allocation Carried Forward from Previous Year	12,324	26,226	14,043	16,751
Contracted Services/Donations	111,821	78,592	182,128	52,623
<b>Total Budget</b>	<b>\$ 6,120,184</b>	<b>\$ 5,015,198</b>	<b>\$ 4,912,841</b>	<b>\$ 4,333,848</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Herbert Cambridge Elementary	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary
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Student Enrollment Projection				
Basic Student	96	319	346	378
Exceptional Student	52	127	119	145
English Language Learner	101	184	27	153
<b>Total Student FTE</b>	<b>249</b>	<b>630</b>	<b>492</b>	<b>676</b>

Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	22.00	43.00	37.00	50.62
Other Certified	4.39	9.60	8.40	11.60
Paraprofessional	5.40	11.50	7.50	18.22
Other Support Personnel	5.00	5.50	4.90	5.50
<b>Total Staff FTE</b>	<b>38.79</b>	<b>71.60</b>	<b>59.80</b>	<b>87.94</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 2,407,602	\$ 5,044,572	\$ 4,318,854	\$ 5,867,852
Utilities (Electric, Trash and Water)	35,820	260,159	151,817	208,189
Allocation based on Student FTE	18,691	37,170	29,308	40,038
Additional Salaries, Benefits and Substitutes based on Need	20,751	66,761	101,522	188,197
Additional Allocation based on Need	80,016	353,484	296,868	362,091
Unspent Allocation Carried Forward from Previous Year	7,018	36,689	19,738	16,827
Contracted Services/Donations	55,808	215,955	182,045	458,618
<b>Total Budget</b>	<b>\$ 2,625,706</b>	<b>\$ 6,014,790</b>	<b>\$ 5,100,152</b>	<b>\$ 7,141,812</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Laurel Oak Elementary	Lavern Gaynor Elementary	Lely Elementary	Manatee Elementary
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Student Enrollment Projection				
Basic Student	891	114	259	273
Exceptional Student	206	65	120	125
English Language Learner	62	100	69	143
<b>Total Student FTE</b>	<b>1,159</b>	<b>279</b>	<b>448</b>	<b>541</b>

Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	68.00	23.00	36.36	39.73
Other Certified	10.10	4.85	8.10	8.30
Paraprofessional	11.00	5.40	5.78	13.12
Other Support Personnel	6.00	4.00	6.10	5.50
<b>Total Staff FTE</b>	<b>98.10</b>	<b>39.25</b>	<b>58.34</b>	<b>68.65</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 6,942,018	\$ 2,593,733	\$ 4,128,887	\$ 4,836,066
Utilities (Electric, Trash and Water)	134,395	76,426	108,050	116,959
Allocation based on Student FTE	68,381	20,461	26,432	32,793
Additional Salaries, Benefits and Substitutes based on Need	392,575	9,077	315,150	56,167
Additional Allocation based on Need	338,622	83,691	312,913	311,750
Unspent Allocation Carried Forward from Previous Year	50,726	10,934	8,932	25,043
Contracted Services/Donations	98,408	22,000	141,229	90,103
<b>Total Budget</b>	<b>\$ 8,025,125</b>	<b>\$ 2,816,322</b>	<b>\$ 5,041,593</b>	<b>\$ 5,468,881</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

<b>School Name:</b>	Mike Davis Elementary	Naples Park Elementary	Osceola Elementary	Palmetto Elementary
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<b>Student Enrollment Projection</b>				
Basic Student	248	205	453	222
Exceptional Student	75	110	111	119
English Language Learner	239	49	117	67
<b>Total Student FTE</b>	<b>562</b>	<b>364</b>	<b>681</b>	<b>408</b>

<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	41.00	31.60	43.00	32.00
Other Certified	9.30	8.80	6.65	7.45
Paraprofessional	6.80	9.13	8.03	10.50
Other Support Personnel	5.50	6.00	5.00	5.00
<b>Total Staff FTE</b>	<b>64.60</b>	<b>57.53</b>	<b>64.68</b>	<b>56.95</b>

<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,341,895	\$ 3,826,317	\$ 4,956,819	\$ 3,734,757
Utilities (Electric, Trash and Water)	187,886	119,721	132,949	166,341
Allocation based on Student FTE	33,599	23,111	40,179	24,088
Additional Salaries, Benefits and Substitutes based on Need	21,611	353,145	226,603	18,113
Additional Allocation based on Need	335,793	264,777	352,126	316,085
Unspent Allocation Carried Forward from Previous Year	5,005	4,725	13,716	9,198
Contracted Services/Donations	73,892	108,693	57,655	194,806
<b>Total Budget</b>	<b>\$ 4,999,681</b>	<b>\$ 4,700,489</b>	<b>\$ 5,780,047</b>	<b>\$ 4,463,388</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Parkside Elementary	Pelican Marsh Elementary	Pinecrest Elementary	Poinciana Elementary
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Student Enrollment Projection				
Basic Student	252	510	247	225
Exceptional Student	112	149	114	174
English Language Learner	248	49	381	116
<b>Total Student FTE</b>	<b>612</b>	<b>708</b>	<b>742</b>	<b>515</b>

Staffing Level Forecast				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	42.71	46.00	45.63	39.72
Other Certified	7.40	8.95	11.40	9.05
Paraprofessional	8.06	15.50	9.19	18.25
Other Support Personnel	5.00	5.50	5.00	5.60
<b>Total Staff FTE</b>	<b>66.17</b>	<b>77.95</b>	<b>74.22</b>	<b>74.62</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,425,078	\$ 5,534,477	\$ 5,226,089	\$ 4,961,427
Utilities (Electric, Trash and Water)	164,325	120,875	242,370	152,971
Allocation based on Student FTE	36,575	41,772	43,778	30,385
Additional Salaries, Benefits and Substitutes based on Need	246,047	119,231	660,368	128,056
Additional Allocation based on Need	329,399	347,455	332,787	306,342
Unspent Allocation Carried Forward from Previous Year	46,860	14,966	21,868	7,088
Contracted Services/Donations	114,707	108,038	107,902	251,784
<b>Total Budget</b>	<b>\$ 5,362,991</b>	<b>\$ 6,286,814</b>	<b>\$ 6,635,162</b>	<b>\$ 5,838,053</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Sabal Palm Elementary	Sea Gate Elementary	Shadowlawn Elementary	Tommie Barfield Elementary
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Student Enrollment Projection				
Basic Student	359	489	227	334
Exceptional Student	115	185	126	77
English Language Learner	74	48	146	55
<b>Total Student FTE</b>	<b>548</b>	<b>722</b>	<b>499</b>	<b>466</b>

Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	39.81	47.00	34.71	31.00
Other Certified	9.55	9.65	9.50	6.40
Paraprofessional	9.74	14.00	10.39	6.00
Other Support Personnel	5.50	6.50	5.00	4.50
<b>Total Staff FTE</b>	<b>66.60</b>	<b>79.15</b>	<b>61.60</b>	<b>49.90</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,378,672	\$ 5,527,269	\$ 4,150,693	\$ 3,601,495
Utilities (Electric, Trash and Water)	165,595	207,845	137,861	200,643
Allocation based on Student FTE	33,450	42,598	29,441	27,494
Additional Salaries, Benefits and Substitutes based on Need	268,137	363,579	54,049	102,097
Additional Allocation based on Need	326,859	320,343	270,752	292,116
Unspent Allocation Carried Forward from Previous Year	4,292	39,464	9,392	12,242
Contracted Services/Donations	70,910	213,886	132,399	57,304
<b>Total Budget</b>	<b>\$ 5,247,915</b>	<b>\$ 6,714,984</b>	<b>\$ 4,784,587</b>	<b>\$ 4,293,391</b>

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2020-2021

School Name:	Veterans Memorial Elementary	Village Oaks Elementary	Vineyards Elementary	Total
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Student Enrollment Projection				
Basic Student	534	217	664	10,618
Exceptional Student	175	146	155	4,015
English Language Learner	39	174	54	3,637
<b>Total Student FTE</b>	<b>748</b>	<b>537</b>	<b>873</b>	<b>18,270</b>

Staffing Level Forecast				
Administrative	2.00	3.00	2.00	67.00
Classroom Teacher	48.00	43.53	58.74	1,279.55
Other Certified	8.80	7.60	10.50	267.68
Paraprofessional	8.50	13.10	15.39	314.98
Other Support Personnel	6.00	5.00	5.50	167.30
<b>Total Staff FTE</b>	<b>73.30</b>	<b>72.23</b>	<b>92.13</b>	<b>2,096.51</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,217,163	\$ 4,674,489	\$ 5,976,557	\$ 143,961,251
Utilities (Electric, Trash and Water)	148,147	167,295	121,710	4,668,686
Allocation based on Student FTE	44,132	31,683	51,507	1,098,029
Additional Salaries, Benefits and Substitutes based on Need	317,852	760,738	230,319	6,699,011
Additional Allocation based on Need	372,948	441,387	384,704	9,944,939
Unspent Allocation Carried Forward from Previous Year	13,788	6,510	73,872	597,546
Contracted Services/Donations	107,866	282,703	169,372	4,399,878
<b>Total Budget</b>	<b>\$ 6,221,896</b>	<b>\$ 6,364,805</b>	<b>\$ 7,008,041</b>	<b>\$ 171,369,340</b>

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# MIDDLE SCHOOLS

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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 SCHOOLS

## 2020-2021

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
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Student Enrollment Projection				
Basic Student	641	502	595	726
Exceptional Student	230	184	203	262
English Language Learner	15	18	103	125
<b>Total Student FTE</b>	<b>886</b>	<b>704</b>	<b>901</b>	<b>1,113</b>

Staffing Level Forecast				
Administrative	3.00	3.00	3.00	4.00
Classroom Teacher	49.25	40.00	48.86	62.26
Other Certified	12.83	12.18	10.95	12.89
Paraprofessional	6.50	6.50	6.50	9.30
Other Support Personnel	7.00	7.00	6.50	7.00
<b>Total Staff FTE</b>	<b>78.58</b>	<b>68.68</b>	<b>75.81</b>	<b>95.45</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,661,741	\$ 4,922,951	\$ 5,595,925	\$ 6,468,584
Utilities (Electric, Trash and Water)	161,764	262,249	156,140	292,278
Allocation based on Student FTE	54,046	44,457	54,961	67,893
Additional Salaries, Benefits and Substitutes based on Need	44,110	45,336	31,725	41,003
Additional Allocation based on Need	519,887	503,309	454,706	660,219
Unspent Allocation Carried Forward from Previous Year	21,617	39,811	52,361	43,095
Contracted Services/Donations	96,608	77,703	135,507	114,545
<b>Total Budget</b>	<b>\$ 6,559,773</b>	<b>\$ 5,895,816</b>	<b>\$ 6,481,325</b>	<b>\$ 7,687,617</b>

# GENERAL FUND - MIDDLE SCHOOLS

## 2020-2021

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
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Student Enrollment Projection				
Basic Student	457	1,166	603	651
Exceptional Student	150	412	197	216
English Language Learner	14	144	65	25
<b>Total Student FTE</b>	<b>621</b>	<b>1,722</b>	<b>865</b>	<b>892</b>

Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	35.50	92.73	47.34	46.67
Other Certified	9.70	21.60	11.40	10.15
Paraprofessional	3.00	12.30	8.00	9.50
Other Support Personnel	7.00	8.00	8.00	7.00
<b>Total Staff FTE</b>	<b>58.20</b>	<b>139.63</b>	<b>77.74</b>	<b>76.32</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,458,472	\$ 9,905,795	\$ 5,189,154	\$ 5,793,288
Utilities (Electric, Trash and Water)	214,628	362,332	147,862	145,207
Allocation based on Student FTE	37,881	105,042	52,765	54,412
Additional Salaries, Benefits and Substitutes based on Need	30,234	78,255	34,502	34,647
Additional Allocation based on Need	424,452	770,169	560,121	471,371
Unspent Allocation Carried Forward from Previous Year	39,496	23,747	20,407	33,628
Contracted Services/Donations	75,334	196,687	99,672	84,349
<b>Total Budget</b>	<b>\$ 5,280,497</b>	<b>\$ 11,442,027</b>	<b>\$ 6,104,483</b>	<b>\$ 6,616,902</b>

# GENERAL FUND - MIDDLE SCHOOLS

## 2020-2021

School Name:	Oakridge Middle	Pine Ridge Middle	Total
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Student Enrollment Projection			
Basic Student	852	677	6,870
Exceptional Student	243	222	2,319
English Language Learner	50	56	615
<b>Total Student FTE</b>	<b>1,145</b>	<b>955</b>	<b>9,804</b>

Staffing Level Forecast			
Administrative	3.00	3.00	33.00
Classroom Teacher	60.78	50.66	534.05
Other Certified	13.06	12.15	126.91
Paraprofessional	8.50	11.00	81.10
Other Support Personnel	7.00	7.00	71.50
<b>Total Staff FTE</b>	<b>92.34</b>	<b>83.81</b>	<b>846.56</b>

Budget Allocation			
Salaries, Benefits and Substitutes	\$ 6,836,929	\$ 6,455,380	\$ 61,288,219
Utilities (Electric, Trash and Water)	214,707	201,073	2,158,240
Allocation based on Student FTE	69,845	58,255	599,557
Additional Salaries, Benefits and Substitutes based on Need	50,487	39,253	429,552
Additional Allocation based on Need	608,352	535,395	5,507,981
Unspent Allocation Carried Forward from Previous Year	66,292	19,303	359,757
Contracted Services/Donations	124,194	179,827	1,184,426
<b>Total Budget</b>	<b>\$ 7,970,806</b>	<b>\$ 7,488,486</b>	<b>\$ 71,527,732</b>

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# HIGH SCHOOLS

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Barron Collier High 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 - HIGH SCHOOLS

## 2020-2021

School Name:	Barron Collier High	Everglades City School	Golden Gate High	Gulf Coast High
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Student Enrollment Projection				
Basic Student	1,117	115	1,134	1,595
Exceptional Student	343	44	275	432
English Language Learner	50	2	129	31
Career Education	91	3	157	185
<b>Total Student FTE</b>	<b>1,601</b>	<b>164</b>	<b>1,695</b>	<b>2,243</b>

Staffing Level Forecast				
Administrative	5.00	2.00	5.00	7.00
Classroom Teacher	73.22	16.25	80.51	98.05
Other Certified	17.29	7.60	15.93	19.07
Paraprofessional	19.00	1.59	12.80	12.50
Other Support Personnel	11.00	5.00	10.50	10.50
<b>Total Staff FTE</b>	<b>125.51</b>	<b>32.44</b>	<b>124.74</b>	<b>147.12</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 9,567,985	\$ 2,485,702	\$ 9,134,705	\$ 11,202,987
Utilities (Electric, Trash and Water)	398,104	149,191	536,845	565,300
Allocation based on Student FTE	153,555	33,099	160,605	203,853
Additional Salaries, Benefits and Substitutes based on Need	330,490	41,764	270,814	297,122
Additional Allocation based on Need	1,616,094	398,685	1,332,260	2,023,596
Unspent Allocation Carried Forward from Previous Year	60,809	11,760	76,561	82,313
Contracted Services/Donations	76,630	59,115	243,687	195,778
<b>Total Budget</b>	<b>\$ 12,203,667</b>	<b>\$ 3,179,316</b>	<b>\$ 11,755,477</b>	<b>\$ 14,570,949</b>

# GENERAL FUND - HIGH SCHOOLS

## 2020-2021

<b>School Name:</b>	Immokalee High	Lely High	Lorenzo Walker Technical High
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<b>Student Enrollment Projection</b>			
Basic Student	1,268	998	459
Exceptional Student	427	312	110
English Language Learner	110	125	-
Career Education	114	183	15
<b>Total Student FTE</b>	<b>1,919</b>	<b>1,618</b>	<b>584</b>

<b>Staffing Level Forecast</b>			
Administrative	6.00	5.00	2.00
Classroom Teacher	85.84	78.38	22.00
Other Certified	21.45	20.31	6.80
Paraprofessional	16.80	13.80	1.00
Other Support Personnel	13.38	11.00	9.45
<b>Total Staff FTE</b>	<b>143.47</b>	<b>128.49</b>	<b>41.25</b>

<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 10,471,259	\$ 9,379,222	\$ 3,329,899
Utilities (Electric, Trash and Water)	551,632	355,493	150,021
Allocation based on Student FTE	177,405	154,830	75,304
Additional Salaries, Benefits and Substitutes based on Need	306,026	156,304	12,391
Additional Allocation based on Need	1,347,884	1,318,708	455,687
Unspent Allocation Carried Forward from Previous Year	166,844	85,956	30,669
Contracted Services/Donations	237,660	150,047	10,983
<b>Total Budget</b>	<b>\$ 13,258,710</b>	<b>\$ 11,600,560</b>	<b>\$ 4,064,954</b>

# GENERAL FUND - HIGH SCHOOLS

## 2020-2021

School Name:	Naples High	Palmetto Ridge High	Total
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Student Enrollment Projection			
Basic Student	1,116	1,372	9,174
Exceptional Student	417	482	2,842
English Language Learner	77	68	592
Career Education	112	148	1,008
<b>Total Student FTE</b>	<b>1,722</b>	<b>2,070</b>	<b>13,616</b>

Staffing Level Forecast			
Administrative	5.00	6.00	43.00
Classroom Teacher	79.00	93.70	626.95
Other Certified	20.10	23.18	151.73
Paraprofessional	20.88	21.00	119.37
Other Support Personnel	11.00	11.00	92.83
<b>Total Staff FTE</b>	<b>135.98</b>	<b>154.88</b>	<b>1,033.88</b>

Budget Allocation			
Salaries, Benefits and Substitutes	\$ 10,093,373	\$ 11,455,515	\$ 77,120,647
Utilities (Electric, Trash and Water)	569,541	441,891	3,718,018
Allocation based on Student FTE	162,630	188,730	1,310,011
Additional Salaries, Benefits and Substitutes based on Need	321,358	230,656	1,966,925
Additional Allocation based on Need	1,558,951	1,633,834	11,685,699
Unspent Allocation Carried Forward from Previous Year	62,890	79,334	657,136
Contracted Services/Donations	208,253	117,742	1,299,895
<b>Total Budget</b>	<b>\$ 12,976,996</b>	<b>\$ 14,147,702</b>	<b>\$ 97,758,331</b>

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# VIRTUAL SCHOOLS

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Collier District Virtual School

Collier Virtual School

eCollier Academy

# GENERAL FUND - VIRTUAL SCHOOLS

## 2020-2021

School Name:	Collier District Virtual School	Collier Virtual School	eCollier Academy	Total
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Student Enrollment Projection				
Basic Student	12	7	1,268	1,287
<b>Total Student FTE</b>	<b>12</b>	<b>7</b>	<b>1,268</b>	<b>1,287</b>

Staffing Level Forecast				
Administrative	-	-	3.00	3.00
Classroom Teacher	3.83	-	52.00	55.83
Other Certified	-	-	11.30	11.30
Paraprofessional	-	-	2.00	2.00
Other Support Personnel	-	-	2.00	2.00
<b>Total Staff FTE</b>	<b>3.83</b>	<b>-</b>	<b>70.30</b>	<b>74.13</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 388,611	\$ 6,642	\$ 4,172,205	\$ 4,567,458
Allocation based on Student FTE	15,580	110,000	130,264	255,844
Additional Allocation based on Need	855	112,416	9,225	122,496
<b>Total Budget</b>	<b>\$ 405,046</b>	<b>\$ 229,058</b>	<b>\$ 4,311,694</b>	<b>\$ 4,945,798</b>

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# ALTERNATIVE SCHOOLS

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Principal of Alternative Schools

Beacon High 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 SCHOOLS

## 2020-2021

School Name:	Principal of Alternative Schools	Beacon High School	Detention Center	Hospital/ Homebound
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Student Enrollment Projection				
Basic Student	-	214	25	14
Exceptional Student	-	101	-	-
English Language Learner	-	11	-	-
<b>Total Student FTE</b>	<b>-</b>	<b>326</b>	<b>25</b>	<b>14</b>

Staffing Level Forecast				
Administrative	0.05	1.19	0.05	-
Classroom Teacher	-	19.50	3.00	-
Other Certified	0.45	3.89	0.35	-
Paraprofessional	-	4.25	-	-
Other Support Personnel	0.42	3.46	1.33	-
<b>Total Staff FTE</b>	<b>0.92</b>	<b>32.29</b>	<b>4.73</b>	<b>-</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 64,875	\$ 2,663,325	\$ 508,727	\$ 829,397
Utilities (Electric, Trash and Water)	65,765	-	-	-
Allocation based on Student FTE	13,500	20,800	11,200	60,000
Additional Salaries, Benefits and Substitutes based on Need	6,912	428	-	-
Additional Allocation based on Need	265,650	6,292	1,411	1,910
Contracted Services/Donations	5,962	10,963	5,481	5,412
<b>Total Budget</b>	<b>\$ 422,664</b>	<b>\$ 2,701,808</b>	<b>\$ 526,819</b>	<b>\$ 896,719</b>

# GENERAL FUND - ALTERNATIVE SCHOOLS

## 2020-2021

School Name:	New Beginnings - Immokalee	New Beginnings - Naples	Pace Program	Phoenix - Immokalee
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Student Enrollment Projection				
Basic Student	33	35	51	44
Exceptional Student	8	10	12	17
English Language Learner	1	6	-	3
<b>Total Student FTE</b>	<b>42</b>	<b>51</b>	<b>63</b>	<b>64</b>

Staffing Level Forecast				
Administrative	0.38	0.55	-	0.43
Classroom Teacher	4.00	6.00	-	4.00
Other Certified	1.43	2.75	-	1.68
Paraprofessional	4.25	5.25	-	4.25
Other Support Personnel	3.40	1.68	-	1.04
<b>Total Staff FTE</b>	<b>13.46</b>	<b>16.23</b>	<b>-</b>	<b>11.40</b>

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 800,433	\$ 1,080,029	\$ -	\$ 603,371
Utilities (Electric, Trash and Water)	-	-	-	-
Allocation based on Student FTE	11,650	15,300	513,818	11,600
Additional Salaries, Benefits and Substitutes based on Need	36,430	130	-	36,430
Additional Allocation based on Need	2,566	11,693	5,284	118,708
Contracted Services/Donations	5,757	9,448	-	5,481
<b>Total Budget</b>	<b>\$ 856,836</b>	<b>\$ 1,116,600</b>	<b>\$ 519,102</b>	<b>\$ 775,590</b>

# GENERAL FUND - ALTERNATIVE SCHOOLS

## 2020-2021

School Name:	Phoenix - Naples	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
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<b>Student Enrollment Projection</b>				
Basic Student	106	18	10	550
Exceptional Student	49	3	8	208
English Language Learner	4	4	1	30
<b>Total Student FTE</b>	<b>159</b>	<b>25</b>	<b>19</b>	<b>788</b>

<b>Staffing Level Forecast</b>				
Administrative	1.25	0.05	0.05	4.00
Classroom Teacher	11.00	1.25	1.25	50.00
Other Certified	3.65	1.45	1.45	17.10
Paraprofessional	12.25	3.25	2.25	35.75
Other Support Personnel	1.80	0.23	0.23	13.59
<b>Total Staff FTE</b>	<b>29.95</b>	<b>6.23</b>	<b>5.23</b>	<b>120.44</b>

<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 1,695,198	\$ 439,754	\$ 379,621	\$ 9,064,730
Utilities (Electric, Trash and Water)	9,568	-	-	75,333
Allocation based on Student FTE	17,800	23,000	23,000	721,668
Additional Salaries, Benefits and Substitutes based on Need	-	-	-	80,330
Additional Allocation based on Need	23,096	255,289	257,570	949,469
Contracted Services/Donations	5,481	5,481	7,981	67,447
<b>Total Budget</b>	<b>\$ 1,751,143</b>	<b>\$ 723,524</b>	<b>\$ 668,172</b>	<b>\$ 10,958,977</b>

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# WORKFORCE PROGRAMS

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Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

# GENERAL FUND - WORKFORCE PROGRAMS

## 2020-2021

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
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Staffing Level Forecast				
Administrative	3.34	3.81	3.61	10.76
Classroom Teacher	2.00	19.72	28.54	50.26
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
<b>Total Staff FTE</b>	14.67	47.65	64.73	127.05

Budget Allocation				
Salaries, Benefits and Substitutes	\$ 1,202,598	\$ 2,969,243	\$ 4,878,997	\$ 9,050,838
Utilities (Electric, Trash and Water)	-	124,747	288,742	413,489
Allocation based on Student FTE	108,214	403,545	620,958	1,132,717
Additional Salaries, Benefits and Substitutes based on Need	660,431	326,102	196,339	1,182,872
Additional Allocation based on Need	400	188,571	410,954	599,925
Contracted Services/Donations	-	30,099	38,310	68,409
<b>Total Budget</b>	<b>\$ 1,971,643</b>	<b>\$ 4,042,307</b>	<b>\$ 6,434,300</b>	<b>\$ 12,448,250</b>

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# CHARTER SCHOOLS

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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 - CHARTER SCHOOLS

## 2020-2021

<b>School Name:</b>	<b>BridgePrep Academy</b>	<b>Collier Charter Academy</b>	<b>Gulf Coast Charter Academy South</b>	<b>Immokalee Community School</b>
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<b>Student Enrollment Projection</b>				
Basic Student	269	568	522	150
Exceptional Student	20	79	91	38
English Language Learner	62	48	64	54
Career Education	-	-	-	-
<b>Total Student FTE</b>	<b>351</b>	<b>695</b>	<b>677</b>	<b>242</b>

<b>Budget Allocation</b>				
Total Allocation based on Student FTE	\$ 3,049,662	\$ 6,197,921	\$ 6,071,752	\$ 2,170,575
<b>Total Budget</b>	<b>\$ 3,049,662</b>	<b>\$ 6,197,921</b>	<b>\$ 6,071,752</b>	<b>\$ 2,170,575</b>

# GENERAL FUND - CHARTER SCHOOLS

## 2020-2021

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy	Total
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Student Enrollment Projection				
Basic Student	177	317	770	<b>2,773</b>
Exceptional Student	45	71	101	<b>445</b>
English Language Learner	1	7	37	<b>273</b>
Career Education	4	-	-	<b>4</b>
<b>Total Student FTE</b>	<b>227</b>	<b>395</b>	<b>908</b>	<b>3,495</b>

Budget Allocation				
Total Allocation based on Student FTE	\$ 2,041,481	\$ 3,069,431	\$ 7,878,397	<b>30,479,219</b>
<b>Total Budget</b>	<b>\$ 2,041,481</b>	<b>\$ 3,069,431</b>	<b>\$ 7,878,397</b>	<b>\$ 30,479,219</b>