

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
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

Figures are rounded for presentation purposes

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

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

May be funded operationally or through capital transfers

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
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
Student Enrollment Projection				
Basic Student	204	629	362	503
Exceptional Student	72	193	143	201
English Language Learner	143	94	126	52
Total Student FTE	419	916	631	756
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	29.60	55.00	46.80	47.69
Other Certified	6.95	12.30	9.60	10.55
Paraprofessional	4.86	11.50	16.62	10.22
Other Support Personnel	6.50	7.00	6.50	6.70
Total Staff FTE	49.91	87.80	81.52	77.16
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,533,149	\$ 6,272,697	\$ 5,428,623	\$ 5,290,999
Utilities (Electric, Trash and Water)	152,668	139,487	151,951	142,984
Allocation based on Student FTE	24,721	54,044	37,229	44,604
Additional Salaries, Benefits and Substitutes based on Need	212,472	313,957	260,222	385,822
Additional Allocation based on Need	245,274	358,166	397,474	338,802
Unspent Allocation Carried Forward from Previous Year	7,267	30,534	15,407	16,101
Contracted Services/Donations	58,976	136,370	246,959	177,582
Total Budget	\$ 4,234,527	\$ 7,305,255	\$ 6,537,865	\$ 6,396,894

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
Student Enrollment Projection				
Basic Student	325	518	220	233
Exceptional Student	208	139	86	71
English Language Learner	120	57	205	145
Total Student FTE	653	714	511	449
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	47.55	43.00	39.98	33.44
Other Certified	10.50	6.90	7.52	7.10
Paraprofessional	10.39	5.00	10.61	6.26
Other Support Personnel	5.50	5.00	4.00	4.00
Total Staff FTE	76.94	61.90	64.11	52.80
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,431,728	\$ 4,420,952	\$ 4,133,458	\$ 3,679,600
Utilities (Electric, Trash and Water)	193,028	153,596	74,485	132,138
Allocation based on Student FTE	38,527	42,126	31,649	31,455
Additional Salaries, Benefits and Substitutes based on Need	189,706	17,977	140,175	90,673
Additional Allocation based on Need	351,785	353,071	392,840	402,706
Unspent Allocation Carried Forward from Previous Year	12,324	26,226	14,043	16,751
Contracted Services/Donations	111,846	78,592	235,678	91,323
Total Budget	\$ 6,328,944	\$ 5,092,540	\$ 5,022,328	\$ 4,444,646

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Herbert Cambridge Elementary	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary
Student Enrollment Projection				
Basic Student	99	333	356	385
Exceptional Student	52	127	119	145
English Language Learner	101	184	27	153
Total Student FTE	252	644	502	683
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	23.00	44.00	38.00	51.62
Other Certified	4.08	9.70	8.75	11.65
Paraprofessional	5.40	11.50	7.50	18.22
Other Support Personnel	4.00	5.50	4.90	5.50
Total Staff FTE	38.48	72.70	61.15	88.99
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 2,474,501	\$ 5,113,137	\$ 4,387,298	\$ 6,142,284
Utilities (Electric, Trash and Water)	35,820	260,159	151,817	208,189
Allocation based on Student FTE	18,868	37,996	29,618	40,351
Additional Salaries, Benefits and Substitutes based on Need	5,081	61,397	98,486	184,953
Additional Allocation based on Need	80,426	352,727	308,821	355,910
Unspent Allocation Carried Forward from Previous Year	7,018	36,689	19,738	16,827
Contracted Services/Donations	71,208	172,275	96,487	324,592
Total Budget	\$ 2,692,922	\$ 6,034,380	\$ 5,092,265	\$ 7,273,106

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Laurel Oak Elementary	Lavern Gaynor Elementary	Lely Elementary	Manatee Elementary
Student Enrollment Projection				
Basic Student	939	130	286	293
Exceptional Student	206	65	120	125
English Language Learner	62	100	69	143
Total Student FTE	1,207	295	475	561
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	68.00	25.00	37.46	41.73
Other Certified	9.90	4.80	8.70	8.25
Paraprofessional	11.00	5.40	5.71	13.12
Other Support Personnel	6.00	4.00	6.10	5.50
Total Staff FTE	97.90	41.20	59.97	70.60
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 6,936,086	\$ 2,719,488	\$ 4,199,761	\$ 5,041,691
Utilities (Electric, Trash and Water)	134,395	76,426	108,050	116,959
Allocation based on Student FTE	71,213	21,405	28,025	33,099
Additional Salaries, Benefits and Substitutes based on Need	388,750	5,000	295,691	49,895
Additional Allocation based on Need	340,200	74,776	317,239	318,546
Unspent Allocation Carried Forward from Previous Year	50,726	10,934	8,932	25,043
Contracted Services/Donations	115,193	54,400	141,229	177,890
Total Budget	\$ 8,036,563	\$ 2,962,429	\$ 5,098,927	\$ 5,763,123

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Mike Davis Elementary	Naples Park Elementary	Osceola Elementary	Palmetto Elementary
Student Enrollment Projection				
Basic Student	258	226	486	258
Exceptional Student	75	110	111	119
English Language Learner	239	49	117	67
Total Student FTE	572	385	714	444
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	40.00	31.66	44.00	33.00
Other Certified	9.35	8.75	6.50	8.60
Paraprofessional	6.80	8.99	8.03	10.50
Other Support Personnel	5.50	6.00	5.00	5.00
Total Staff FTE	63.65	57.40	65.53	59.10
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,340,804	\$ 3,826,317	\$ 5,028,766	\$ 3,807,016
Utilities (Electric, Trash and Water)	187,886	119,721	132,949	166,341
Allocation based on Student FTE	33,748	24,350	42,126	26,196
Additional Salaries, Benefits and Substitutes based on Need	16,247	349,430	221,887	12,965
Additional Allocation based on Need	337,772	269,184	350,525	320,084
Unspent Allocation Carried Forward from Previous Year	5,005	4,725	13,716	9,198
Contracted Services/Donations	74,014	108,693	57,705	268,054
Total Budget	\$ 4,995,476	\$ 4,702,420	\$ 5,847,674	\$ 4,609,854

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Parkside Elementary	Pelican Marsh Elementary	Pinecrest Elementary	Poinciana Elementary
Student Enrollment Projection				
Basic Student	278	531	251	265
Exceptional Student	112	149	114	174
English Language Learner	248	49	381	116
Total Student FTE	638	729	746	555
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	44.71	46.00	47.63	41.72
Other Certified	7.40	9.30	11.60	8.75
Paraprofessional	8.06	15.50	9.19	18.17
Other Support Personnel	5.00	5.50	5.00	5.60
Total Staff FTE	68.17	78.30	76.42	76.24
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,495,359	\$ 5,531,901	\$ 5,638,962	\$ 5,029,992
Utilities (Electric, Trash and Water)	164,325	120,875	242,370	152,971
Allocation based on Student FTE	37,642	43,011	44,014	32,745
Additional Salaries, Benefits and Substitutes based on Need	241,310	114,805	651,250	123,994
Additional Allocation based on Need	336,211	345,617	343,781	308,308
Unspent Allocation Carried Forward from Previous Year	46,659	14,966	21,868	7,088
Contracted Services/Donations	114,360	151,113	98,775	251,784
Total Budget	\$ 5,435,866	\$ 6,322,288	\$ 7,041,020	\$ 5,906,882

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Sabal Palm Elementary	Sea Gate Elementary	Shadowlawn Elementary	Tommie Barfield Elementary
Student Enrollment Projection				
Basic Student	391	526	239	360
Exceptional Student	115	185	126	77
English Language Learner	74	48	146	55
Total Student FTE	580	759	511	492
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	41.78	47.00	34.65	32.00
Other Certified	9.70	9.65	9.20	6.40
Paraprofessional	9.70	14.00	10.33	6.00
Other Support Personnel	5.50	6.50	5.00	4.50
Total Staff FTE	68.68	79.15	61.18	50.90
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,584,227	\$ 5,527,269	\$ 4,215,592	\$ 3,668,939
Utilities (Electric, Trash and Water)	165,595	207,845	137,861	200,643
Allocation based on Student FTE	35,338	44,781	30,149	29,028
Additional Salaries, Benefits and Substitutes based on Need	262,016	359,563	47,625	98,599
Additional Allocation based on Need	330,722	324,884	290,770	298,070
Unspent Allocation Carried Forward from Previous Year	4,292	39,464	9,392	12,242
Contracted Services/Donations	96,710	213,894	218,099	58,425
Total Budget	\$ 5,478,900	\$ 6,717,700	\$ 4,949,488	\$ 4,365,946

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2020-2021

School Name:	Veterans Memorial Elementary	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection				
Basic Student	562	257	713	11,416
Exceptional Student	175	146	155	4,015
English Language Learner	39	174	54	3,637
Total Student FTE	776	577	922	19,068
Staffing Level Forecast				
Administrative	2.00	3.00	2.00	67.00
Classroom Teacher	49.00	44.03	59.72	1,308.77
Other Certified	8.95	8.20	10.70	270.30
Paraprofessional	8.50	13.10	14.47	314.65
Other Support Personnel	6.00	5.00	5.50	167.30
Total Staff FTE	74.45	73.33	92.39	2,128.02
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,285,633	\$ 5,016,964	\$ 6,044,811	\$ 147,248,004
Utilities (Electric, Trash and Water)	148,147	167,295	121,710	4,668,686
Allocation based on Student FTE	45,784	34,043	54,398	1,142,283
Additional Salaries, Benefits and Substitutes based on Need	313,136	752,322	225,603	6,491,009
Additional Allocation based on Need	380,484	455,719	429,627	10,110,521
Unspent Allocation Carried Forward from Previous Year	13,788	6,510	73,872	597,345
Contracted Services/Donations	107,866	129,049	328,172	4,567,313
Total Budget	\$ 6,294,838	\$ 6,561,902	\$ 7,278,193	\$ 174,825,161

Figures are rounded 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 - MIDDLE SCHOOLS

2020-2021

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Student	697	558	667	766
Exceptional Student	230	184	203	262
English Language Learner	15	18	103	125
Total Student FTE	942	760	973	1,153
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	4.00
Classroom Teacher	49.25	40.00	48.86	62.26
Other Certified	12.80	11.70	10.75	12.63
Paraprofessional	6.50	6.50	6.50	10.30
Other Support Personnel	7.00	7.00	6.50	7.00
Total Staff FTE	78.55	68.20	75.61	96.19
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,661,641	\$ 4,996,262	\$ 5,597,495	\$ 6,672,652
Utilities (Electric, Trash and Water)	161,764	262,249	156,140	292,278
Allocation based on Student FTE	57,462	46,360	59,353	70,394
Additional Salaries, Benefits and Substitutes based on Need	39,697	28,411	28,610	37,629
Additional Allocation based on Need	516,529	494,515	482,572	558,605
Unspent Allocation Carried Forward from Previous Year	21,617	39,811	52,361	43,095
Contracted Services/Donations	61,487	76,088	89,852	113,829
Total Budget	\$ 6,520,197	\$ 5,943,696	\$ 6,466,383	\$ 7,788,482

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2020-2021

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Student	494	1,205	627	672
Exceptional Student	150	412	197	216
English Language Learner	14	144	65	25
Total Student FTE	658	1,761	889	913
Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	35.40	91.73	46.48	46.67
Other Certified	9.70	21.70	11.40	9.75
Paraprofessional	3.00	12.30	8.50	9.50
Other Support Personnel	7.00	8.00	8.00	7.00
Total Staff FTE	58.10	138.73	77.38	75.92
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,459,582	\$ 10,180,850	\$ 5,396,022	\$ 5,791,849
Utilities (Electric, Trash and Water)	214,628	362,332	147,862	145,207
Allocation based on Student FTE	40,138	107,421	54,229	55,693
Additional Salaries, Benefits and Substitutes based on Need	25,822	75,140	31,258	30,235
Additional Allocation based on Need	436,367	742,776	543,210	468,802
Unspent Allocation Carried Forward from Previous Year	39,496	23,747	20,407	33,628
Contracted Services/Donations	74,224	266,433	117,022	84,349
Total Budget	\$ 5,290,257	\$ 11,758,699	\$ 6,310,010	\$ 6,609,763

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2020-2021

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Student	918	727	7,331
Exceptional Student	243	222	2,319
English Language Learner	50	56	615
Total Student FTE	1,211	1,005	10,265
Staffing Level Forecast			
Administrative	3.00	3.00	33.00
Classroom Teacher	59.78	50.66	531.09
Other Certified	12.60	11.70	124.73
Paraprofessional	8.50	10.00	81.60
Other Support Personnel	7.00	7.00	71.50
Total Staff FTE	90.88	82.36	841.92
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 6,834,827	\$ 6,452,206	\$ 62,043,386
Utilities (Electric, Trash and Water)	214,707	201,073	2,158,240
Allocation based on Student FTE	73,871	61,305	626,226
Additional Salaries, Benefits and Substitutes based on Need	33,951	34,841	365,594
Additional Allocation based on Need	594,193	526,266	5,363,835
Unspent Allocation Carried Forward from Previous Year	66,292	19,303	359,757
Contracted Services/Donations	123,790	118,516	1,125,590
Total Budget	\$ 7,941,631	\$ 7,413,510	\$ 72,042,628

Figures are rounded for presentation purposes

HIGH SCHOOLS

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
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
Total Student FTE	1,601	164	1,695	2,243
Staffing Level Forecast				
Administrative	5.00	2.00	5.00	7.00
Classroom Teacher	72.90	16.01	79.01	98.05
Other Certified	17.14	7.70	16.28	19.17
Paraprofessional	20.00	1.44	11.80	11.50
Other Support Personnel	11.00	5.00	10.50	10.50
Total Staff FTE	126.04	32.15	122.59	146.22
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 9,566,822	\$ 2,485,652	\$ 9,335,943	\$ 11,413,314
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	321,520	36,551	252,042	292,969
Additional Allocation based on Need	1,546,395	392,670	1,320,668	1,971,153
Unspent Allocation Carried Forward from Previous Year	60,809	11,243	76,561	82,313
Contracted Services/Donations	75,222	37,330	132,500	188,066
Total Budget	\$ 12,122,427	\$ 3,145,736	\$ 11,815,164	\$ 14,716,968

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2020-2021

School Name:	Immokalee High	Lely High	Lorenzo Walker Technical High
Student Enrollment Projection			
Basic Student	1,268	998	459
Exceptional Student	427	312	110
English Language Learner	110	125	-
Career Education	114	183	15
Total Student FTE	1,919	1,618	584
Staffing Level Forecast			
Administrative	6.00	5.00	2.00
Classroom Teacher	85.63	77.38	22.00
Other Certified	21.95	20.61	6.80
Paraprofessional	17.80	13.80	1.00
Other Support Personnel	13.38	11.00	9.45
Total Staff FTE	144.76	127.79	41.25
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 10,750,581	\$ 9,374,892	\$ 3,328,242
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	292,840	143,566	9,536
Additional Allocation based on Need	1,306,816	1,285,194	474,800
Unspent Allocation Carried Forward from Previous Year	166,844	85,956	30,669
Contracted Services/Donations	263,219	150,761	16,031
Total Budget	\$ 13,509,337	\$ 11,550,692	\$ 4,084,603

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2020-2021

School Name:	Naples High	Palmetto Ridge High	Total
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
Total Student FTE	1,722	2,070	13,616
Staffing Level Forecast			
Administrative	5.00	6.00	43.00
Classroom Teacher	79.00	93.70	623.68
Other Certified	21.35	23.18	154.18
Paraprofessional	20.88	21.00	119.22
Other Support Personnel	11.00	11.00	92.83
Total Staff FTE	137.23	154.88	1,032.91
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 10,093,090	\$ 11,592,432	\$ 77,940,968
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	307,458	216,788	1,873,270
Additional Allocation based on Need	1,542,730	1,632,549	11,472,975
Unspent Allocation Carried Forward from Previous Year	62,890	79,334	656,619
Contracted Services/Donations	208,967	118,606	1,190,702
Total Budget	\$ 12,947,306	\$ 14,270,330	\$ 98,162,563

Figures are rounded for presentation purposes

VIRTUAL SCHOOLS

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
Student Enrollment Projection				
Basic Student	12	7	-	19
Total Student FTE	12	7	0*	19
Staffing Level Forecast				
Administrative	-	-	3.00	3.00
Classroom Teacher	4.83	-	39.00	43.83
Other Certified	-	-	2.00	2.00
Other Support Personnel	-	-	1.00	1.00
Total Staff FTE	4.83	-	45.00	49.83
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 388,611	\$ -	\$ 2,687,291	\$ 3,075,902
Allocation based on Student FTE	15,580	110,000	-	125,580
Additional Allocation based on Need	855	112,416	75,000	188,271
Total Budget	\$ 405,046	\$ 222,416	\$ 2,762,291	\$ 3,389,753

Figures are rounded for presentation purposes

* Data not available at time of publication

ALTERNATIVE SCHOOLS

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
Student Enrollment Projection			
Basic Student	-	214	25
Exceptional Student	-	101	-
English Language Learner	-	11	-
Total Student FTE	-	326	25
Staffing Level Forecast			
Administrative	0.05	1.19	0.05
Classroom Teacher	-	19.00	3.00
Other Certified	0.25	4.43	0.35
Paraprofessional	-	4.25	-
Other Support Personnel	0.42	3.46	1.33
Total Staff FTE	0.72	32.33	4.73
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 64,875	\$ 2,663,325	\$ 508,727
Utilities (Electric, Trash and Water)	65,765	-	-
Allocation based on Student FTE	13,500	20,800	11,200
Additional Salaries, Benefits and Substitutes based on Need	5,224	2	-
Additional Allocation based on Need	246,157	2,355	855
Contracted Services/Donations	5,962	10,963	5,481
Total Budget	\$ 401,483	\$ 2,697,445	\$ 526,263

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2020-2021

School Name:	Hospital/Homebound	New Beginnings - Immokalee	New Beginnings - Naples
Student Enrollment Projection			
Basic Student	14	33	35
Exceptional Student	-	8	10
English Language Learner	-	1	6
Total Student FTE	14	42	51
Staffing Level Forecast			
Administrative	-	0.38	0.55
Classroom Teacher	-	4.00	6.00
Other Certified	-	1.04	2.75
Paraprofessional	-	4.25	5.25
Other Support Personnel	-	3.40	1.68
Total Staff FTE	-	13.07	16.23
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 829,397	\$ 800,433	\$ 1,080,029
Utilities (Electric, Trash and Water)	-	-	-
Allocation based on Student FTE	60,000	11,650	15,300
Additional Salaries, Benefits and Substitutes based on Need	-	47,678	15,892
Additional Allocation based on Need	1,910	2,566	11,693
Contracted Services/Donations	5,412	5,757	9,448
Total Budget	\$ 896,719	\$ 868,084	\$ 1,132,362

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2020-2021

School Name:	Pace Program	Phoenix - Immokalee	Phoenix - Naples
Student Enrollment Projection			
Basic Student	51	44	106
Exceptional Student	12	17	49
English Language Learner	-	3	4
Total Student FTE	63	64	159
Staffing Level Forecast			
Administrative	-	0.43	1.25
Classroom Teacher	-	4.00	11.00
Other Certified	-	1.08	4.30
Paraprofessional	-	4.25	12.25
Other Support Personnel	-	1.04	1.80
Total Staff FTE	-	10.80	30.60
Budget Allocation			
Salaries, Benefits and Substitutes	\$ -	\$ 603,371	\$ 1,900,683
Utilities (Electric, Trash and Water)	-	-	9,568
Allocation based on Student FTE	603,377	11,600	17,800
Additional Salaries, Benefits and Substitutes based on Need	-	47,677	15,892
Additional Allocation based on Need	5,284	114,771	19,159
Contracted Services/Donations	-	5,481	5,481
Total Budget	\$ 608,661	\$ 782,900	\$ 1,968,583

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS

2020-2021

School Name:	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection			
Basic Student	18	10	550
Exceptional Student	3	8	208
English Language Learner	4	1	30
Total Student FTE	25	19	788
Staffing Level Forecast			
Administrative	0.05	0.05	4.00
Classroom Teacher	1.33	1.67	50.00
Other Certified	1.45	1.45	17.10
Paraprofessional	3.25	2.25	35.75
Other Support Personnel	0.23	0.23	13.59
Total Staff FTE	6.31	5.65	120.44
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 439,754	\$ 379,621	\$ 9,270,215
Utilities (Electric, Trash and Water)	-	-	75,333
Allocation based on Student FTE	23,000	23,000	811,227
Additional Salaries, Benefits and Substitutes based on Need	-	-	132,365
Additional Allocation based on Need	255,289	257,570	917,609
Contracted Services/Donations	5,481	7,981	67,447
Total Budget	\$ 723,524	\$ 668,172	\$ 11,274,196

Figures are rounded for presentation purposes

WORKFORCE PROGRAMS

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
Staffing Level Forecast				
Administrative	3.34	3.81	2.95	10.10
Classroom Teacher	2.00	19.72	27.04	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	14.67	47.65	62.57	124.89
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 1,201,767	\$ 2,969,114	\$ 4,867,712	\$ 9,038,593
Utilities (Electric, Trash and Water)	-	124,747	288,742	413,489
Allocation based on Student FTE	97,551	405,858	633,923	1,137,332
Additional Salaries, Benefits and Substitutes based on Need	671,925	326,102	196,339	1,194,366
Additional Allocation based on Need	400	186,387	409,274	596,061
Contracted Services/Donations	-	-	38,310	38,310
Total Budget	1,971,643	4,012,208	6,434,300	12,418,151

Figures are rounded for presentation purposes

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 - CHARTER SCHOOLS 2020-2021

School Name:	BridgePrep Academy	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School
Student Enrollment Projection				
Basic Student	269	568	522	150
Exceptional Student	20	79	91	38
English Language Learner	62	48	64	54
Career Education	-	-	-	-
Total Student FTE	351	695	677	242
Budget Allocation				
Total Allocation based on Student FTE	\$ 2,999,094	\$ 6,174,943	\$ 6,063,727	\$ 2,178,884
Total Budget	\$ 2,999,094	\$ 6,174,943	\$ 6,063,727	\$ 2,178,884

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2020-2021

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy	Total
Student Enrollment Projection				
Basic Student	177	317	770	2,773
Exceptional Student	45	71	101	445
English Language Learner	1	7	37	273
Career Education	4	-	-	4
Total Student FTE	227	395	908	3,495
Budget Allocation				
Total Allocation based on Student FTE	\$ 2,059,116	\$ 3,084,004	\$ 7,885,874	30,445,642
Total Budget	\$ 2,059,116	\$ 3,084,004	\$ 7,885,874	\$ 30,445,642

Figures are rounded for presentation purposes