

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

COLLIER COUNTY PUBLIC SCHOOLS

SCHOOL NUMBER **0461** CPE

2020-2021 SCHOOL FINANCIAL REPORT

CALUSA PARK ELEMENTARY SCHOOL

REVENUES	Footnotes [1]	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$ 1,160,460	13.94	\$ 68,039,923	12.91	\$ 4,821,886,313	16.69
State/Local (excludes Lottery)		7,166,877	86.06	457,346,391	86.80	24,038,732,681	83.20
Educational Enhancement (Lottery) Trust Fund		-	0.00	-	-	-	-
Private		-	0.00	1,504,530	0.29	32,093,696	0.11
Total		\$ 8,327,337	100.00	\$ 526,890,844	100.00	\$ 28,892,712,691	100.00

* School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	\$ 7,389	\$ 6,229	\$ 5,424	\$ 4,727,911
Substitute Teachers (Salaries/Benefits)	Footnote [2]		Not Available from State Data Base	
Other Instructional Personnel ****	1,277	1,340	1,241	817,280
Contracted Instructional Services	437	320	253	279,757
School Administration	724	852	653	463,548
Materials/Supplies/Operating Capital Outlay	722	664	275	461,833
Food Service	622	548	506	398,003
Operation and Maintenance of Plant	1,450	1,214	1,096	927,757
Other School-Level Support Services	393	429	274	251,248
TOTAL SCHOOL COSTS **	\$ 13,014	\$ 11,596	\$ 9,722	\$ 8,327,337

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs, such as transportation and administration for CCPS totaled: \$38,903,387 or \$918 per FTE

[2] Costs of substitute teachers included in "Other School-Level Support Services" are: \$74,601

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote [3]				
Basic Programs	\$ 6,227	\$ 5,239	\$ 4,517	\$ 2,306,061
ESOL	7,949	7,067	5,698	907,304
Exceptional Programs	9,747	9,155	8,436	1,514,546
Career Education Programs	-	3,601	4,385	-
Adult Programs Footnote [4]	-	-	-	-
Materials, Supplies, Operating Capital Outlay: Footnote [5]				
Textbooks				\$ 21,847
Computer Hardware & Software				271,859
Other Instructional Materials				76,172
Other Materials and Supplies				91,955
Library Media Materials				\$ 8,013

[3] The total of "Teachers/Teachers Aides" by program should agree to "Teachers/Teachers Aides" reported in the previous section.

[4] Not FEFP-Funded

[5] The total of "Materials, Supplies, Operating Capital Outlay" should agree to "Materials, Supplies, Operating Capital Outlay" reported in the previous section.