

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

COLLIER COUNTY PUBLIC SCHOOLS

SCHOOL NUMBER 0461

CPE

2021-2022 SCHOOL FINANCIAL REPORT

CALUSA PARK ELEMENTARY SCHOOL

REVENUES	Footnotes [1]	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		\$ 1,837,196	20.01	\$ 103,759,687	17.25	\$ 6,740,369,455	21.90
State/Local (excludes Lottery)		7,344,578	79.97	496,786,115	82.58	24,013,872,357	78.03
Educational Enhancement (Lottery) Trust Fund		1,611	0.02	-	-	-	-
Private		-	0.00	997,800	0.17	22,876,493	0.07
Total		\$ 9,183,385	100.00	\$ 601,543,602	100.00	\$ 30,777,118,305	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)	\$ 7,757	\$ 6,380	\$ 5,555	\$ 5,234,970
Substitute Teachers (Salaries/Benefits)	Footnote [2]		Not Available from State Data Base	
Other Instructional Personnel ****	1,431	1,472	1,330	965,831
Contracted Instructional Services	433	331	323	291,929
School Administration	733	878	683	494,558
Materials/Supplies/Operating Capital Outlay	506	390	418	341,607
Food Service	752	633	599	507,235
Operation and Maintenance of Plant	1,449	1,270	1,138	977,709
Other School-Level Support Services	548	494	294	369,546
TOTAL SCHOOL COSTS **	\$ 13,609	\$ 11,848	\$ 10,340	\$ 9,183,385

** 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:

\$44,921,477 or \$1,057 per FTE

[2] Costs of substitute teachers included in "Other School-Level Support Services" are: \$107,168

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits): Footnote [3]				
Basic Programs	\$ 6,374	\$ 5,341	\$ 4,631	\$ 2,546,917
ESOL	8,507	7,302	5,726	927,947
Exceptional Programs	10,588	9,301	8,660	1,760,106
Career Education Programs	-	3,881	4,518	-
Adult Programs Footnote [4]	-	-	-	-
Materials, Supplies, Operating Capital Outlay: Footnote [5]				
Textbooks				\$ 144,921
Computer Hardware & Software				49,035
Other Instructional Materials				70,723
Other Materials and Supplies				76,928
Library Media Materials				\$ -

[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.