

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**

**Section 1010.215, F.S.**

**COLLIER COUNTY PUBLIC SCHOOLS**

**SCHOOL NUMBER 0461 CPE**

**2022-2023 SCHOOL FINANCIAL REPORT**

**CALUSA PARK ELEMENTARY SCHOOL**

<b>REVENUES</b> Footnotes [1]	<b>SCHOOL*</b>	<b>%</b>	<b>DISTRICT</b>	<b>%</b>	<b>STATE</b>	<b>%</b>
Federal	\$ 2,319,097	22.78	\$ 126,841,808	18.37	\$ 7,124,187,157	21.28
State/Local (excludes Lottery)	7,862,427	77.22	563,021,744	81.51	26,323,191,909	78.64
Educational Enhancement (Lottery) Trust Fund	-	0.00	-	-	-	-
Private	-	0.00	841,823	0.12	25,487,248	0.08
<b>Total</b>	<b>\$ 10,181,524</b>	<b>100.00</b>	<b>\$ 690,705,375</b>	<b>100.00</b>	<b>\$ 33,472,866,314</b>	<b>100.00</b>

\* School revenues based on costs.

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

<b>K-12 OPERATING COSTS **</b>	<b>Per Full-Time Equivalent Student</b>			<b>TOTAL COSTS</b>
	<b>SCHOOL</b>	<b>DISTRICT ***</b>	<b>STATE ***</b>	
Teachers/Teachers Aides (Salaries/Benefits)	\$ 8,183	\$ 6,883	\$ 5,740	\$ 5,635,945
Substitute Teachers (Salaries/Benefits)	Footnote [2]		Not Available from State Data Base	
Other Instructional Personnel ****	1,525	1,552	1,421	1,050,573
Contracted Instructional Services	607	311	372	418,030
School Administration	784	958	714	539,958
Materials/Supplies/Operating Capital Outlay	1,025	837	479	705,704
Food Service	820	728	662	565,041
Operation and Maintenance of Plant	1,340	1,386	1,288	923,129
Other School-Level Support Services	498	547	329	343,144
<b>TOTAL SCHOOL COSTS **</b>	<b>\$ 14,782</b>	<b>\$ 13,202</b>	<b>\$ 11,005</b>	<b>\$ 10,181,524</b>

\*\* 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: \$56,998,722 or \$1,325 per FTE

[2] Costs of substitute teachers included in "Other School-Level Support Services" are: \$130,873

<b>K-12 ADDITIONAL DETAILED INFORMATION</b>	<b>Per Full-Time Equivalent Student</b>			<b>TOTAL COSTS</b>
	<b>SCHOOL</b>	<b>DISTRICT</b>	<b>STATE</b>	
<b>Teachers/Teachers Aides (Salaries/Benefits):</b> Footnote [3]				
Basic Programs	\$ 6,756	\$ 5,761	\$ 4,755	\$ 2,798,642
ESOL	9,628	7,599	5,740	1,166,482
Exceptional Programs	10,898	10,044	9,033	1,670,821
Career Education Programs	-	4,020	4,665	-
Adult Programs Footnote [4]	-	-	-	-
<b>Materials, Supplies, Operating Capital Outlay:</b> Footnote [5]				
Textbooks				\$ 165,957
Computer Hardware & Software				358,632
Other Instructional Materials				81,809
Other Materials and Supplies				99,306
<b>Library Media Materials</b>				<b>\$ 1,208</b>

[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.