

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:	Sample School
Student Enrollment Projection	
Basic Student	1,093
Exceptional Student	138
English Language Learner	21
Career Education	62
Total Student FTE	1,314
Staffing Level Forecast	
Administrative	5.00
Classroom Teacher	64.10
Other Certified	6.16
Paraprofessional	11.50
Other Support Personnel	20.25
Total Staff FTE	107.01
Budget Allocation	
Salaries, including Substitutes	\$ 7,517,524
Employee Benefits	\$ 2,740,944
Purchased Services	\$ 1,072,523
Electric, Fuel and Oil	\$ 515,050
Materials and Supplies	\$ 450,037
Furniture, Fixtures and Equipment	\$ 19,236
Other Expenses	\$ 117,005
Unspent Allocation Carried Forward from Previous Year	\$ 20,622
Total Budget	\$ 12,452,941

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

May be funded operationally or through capital transfers

Funding allocations in various expense categories

Prior Year unspent funds remain at each traditional K-12 school for use in future years

ELEMENTARY SCHOOLS

Avalon Elementary School
Bear Creek 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

2024-2025

School Name:	Avalon Elementary	Bear Creek Elementary	Big Cypress Elementary	Calusa Park Elementary
Student Enrollment Projection				
Basic Student	145	-	544	421
Exceptional Student	77	-	146	147
English Language Learner	97	-	103	136
Total Student FTE	319	-	793	704
Staffing Level Forecast				
Administrative	2.00	1.00	2.00	2.00
Classroom Teacher	27.93	-	54.80	53.36
Other Certified	2.80	-	5.80	4.20
Paraprofessional	4.95	-	9.00	14.07
Other Support Personnel	7.40	2.00	7.50	8.00
Total Staff FTE	45.08	3.00	79.10	81.63
Budget Allocation				
Salaries, including Substitutes	\$ 2,967,461	\$ 112,371	\$ 5,761,198	\$ 5,806,428
Employee Benefits	\$ 1,091,260	\$ 41,871	\$ 2,029,072	\$ 2,059,500
Purchased Services	\$ 422,694	\$ -	\$ 469,136	\$ 528,521
Electric, Fuel and Oil	\$ 208,148	\$ 5,000	\$ 223,700	\$ 229,040
Materials and Supplies	\$ 83,722	\$ 10,000	\$ 183,639	\$ 149,861
Furniture, Fixtures and Equipment	\$ 2,089	\$ -	\$ 15,126	\$ 21,940
Other Expenses	\$ 1,991	\$ -	\$ 1,250	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ 8,968	\$ -	\$ 29,867	\$ 8,145
Total Budget	\$ 4,786,333	\$ 169,242	\$ 8,712,988	\$ 8,803,435

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Corkscrew Elementary	Eden Park Elementary	Estates Elementary	Golden Gate Elementary
Student Enrollment Projection				
Basic Student	668	324	719	172
Exceptional Student	212	166	167	160
English Language Learner	55	101	124	188
Total Student FTE	935	591	1,010	520
Staffing Level Forecast				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	65.50	50.05	66.60	47.49
Other Certified	4.60	5.00	6.50	4.10
Paraprofessional	14.17	13.44	8.00	17.59
Other Support Personnel	8.20	7.00	6.50	6.60
Total Staff FTE	94.47	77.49	90.60	77.78
Budget Allocation				
Salaries, including Substitutes	\$ 6,355,716	\$ 5,428,058	\$ 6,058,790	\$ 4,973,353
Employee Benefits	\$ 2,327,607	\$ 1,961,352	\$ 2,144,858	\$ 1,886,556
Purchased Services	\$ 637,739	\$ 678,062	\$ 596,013	\$ 412,908
Electric, Fuel and Oil	\$ 186,675	\$ 243,105	\$ 282,660	\$ 168,465
Materials and Supplies	\$ 194,533	\$ 153,917	\$ 244,733	\$ 121,904
Furniture, Fixtures and Equipment	\$ 15,441	\$ 6,450	\$ 131,514	\$ 14,385
Other Expenses	\$ 500	\$ 21,100	\$ -	\$ 400
Unspent Allocation Carried Forward from Previous Year	\$ 11,999	\$ 3,099	\$ 48,793	\$ 5,912
Total Budget	\$ 9,730,210	\$ 8,495,143	\$ 9,507,361	\$ 7,583,883

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Golden Terrace Elementary	Herbert Cambridge Elementary	Highlands Elementary	Lake Park Elementary
Student Enrollment Projection				
Basic Student	171	120	274	330
Exceptional Student	164	48	197	110
English Language Learner	147	116	147	16
Total Student FTE	482	284	618	456
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	41.64	24.15	52.05	38.95
Other Certified	5.10	3.00	4.70	2.70
Paraprofessional	10.45	5.50	12.00	6.60
Other Support Personnel	6.20	5.70	6.90	6.90
Total Staff FTE	65.39	40.35	77.65	57.15
Budget Allocation				
Salaries, including Substitutes	\$ 4,267,877	\$ 2,450,907	\$ 5,338,438	\$ 3,905,952
Employee Benefits	\$ 1,601,301	\$ 934,189	\$ 1,942,020	\$ 1,445,582
Purchased Services	\$ 321,491	\$ 284,816	\$ 868,661	\$ 380,248
Electric, Fuel and Oil	\$ 143,780	\$ 102,063	\$ 251,203	\$ 175,655
Materials and Supplies	\$ 118,768	\$ 68,168	\$ 164,586	\$ 110,347
Furniture, Fixtures and Equipment	\$ 17,498	\$ 5,897	\$ 14,011	\$ 26,741
Other Expenses	\$ 650	\$ 200	\$ 17,000	\$ 100
Unspent Allocation Carried Forward from Previous Year	\$ 1,565	\$ 4,485	\$ 22,001	\$ 1,754
Total Budget	\$ 6,472,930	\$ 3,850,725	\$ 8,617,920	\$ 6,046,379

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Lake Trafford Elementary	Laurel Oak Elementary	Lavern Gaynor Elementary	Lely Elementary
Student Enrollment Projection				
Basic Student	332	833	143	308
Exceptional Student	208	208	76	110
English Language Learner	172	42	136	100
Total Student FTE	712	1,083	355	518
Staffing Level Forecast				
Administrative	2.00	3.00	2.00	2.00
Classroom Teacher	54.14	77.25	30.90	42.99
Other Certified	6.40	5.30	4.50	3.30
Paraprofessional	18.07	10.00	8.50	8.96
Other Support Personnel	7.00	8.00	6.00	8.00
Total Staff FTE	87.61	103.55	51.90	65.25
Budget Allocation				
Salaries, including Substitutes	\$ 5,715,797	\$ 7,178,147	\$ 3,453,102	\$ 4,240,717
Employee Benefits	\$ 2,146,240	\$ 2,533,195	\$ 1,273,669	\$ 1,606,193
Purchased Services	\$ 580,641	\$ 427,969	\$ 723,711	\$ 400,439
Electric, Fuel and Oil	\$ 201,658	\$ 155,793	\$ 125,943	\$ 171,235
Materials and Supplies	\$ 163,333	\$ 245,999	\$ 86,513	\$ 131,378
Furniture, Fixtures and Equipment	\$ 9,014	\$ 49,428	\$ 6,386	\$ 6,616
Other Expenses	\$ 525	\$ 1,500	\$ 75	\$ 100
Unspent Allocation Carried Forward from Previous Year	\$ 7,910	\$ 25,212	\$ 1,731	\$ 978
Total Budget	\$ 8,825,118	\$ 10,617,243	\$ 5,671,130	\$ 6,557,656

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary	Osceola Elementary
Student Enrollment Projection				
Basic Student	292	237	207	363
Exceptional Student	127	155	100	98
English Language Learner	142	199	62	111
Total Student FTE	561	591	369	572
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	43.74	49.74	37.89	43.50
Other Certified	4.50	5.10	2.60	3.30
Paraprofessional	13.46	9.53	10.25	6.03
Other Support Personnel	7.00	7.00	8.00	6.00
Total Staff FTE	70.70	73.37	60.74	60.83
Budget Allocation				
Salaries, including Substitutes	\$ 4,699,234	\$ 4,713,023	\$ 3,861,364	\$ 4,130,641
Employee Benefits	\$ 1,696,490	\$ 1,764,675	\$ 1,448,009	\$ 1,450,395
Purchased Services	\$ 436,874	\$ 389,921	\$ 347,036	\$ 422,155
Electric, Fuel and Oil	\$ 205,793	\$ 215,950	\$ 137,710	\$ 184,553
Materials and Supplies	\$ 126,048	\$ 167,344	\$ 101,371	\$ 139,561
Furniture, Fixtures and Equipment	\$ 4,810	\$ 3,863	\$ 123,269	\$ 17,518
Other Expenses	\$ 4,191	\$ -	\$ 400	\$ 300
Unspent Allocation Carried Forward from Previous Year	\$ 6,256	\$ 2,511	\$ 1,007	\$ 1,239
Total Budget	\$ 7,179,696	\$ 7,257,287	\$ 6,020,166	\$ 6,346,362

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary	Pinecrest Elementary
Student Enrollment Projection				
Basic Student	323	241	483	280
Exceptional Student	185	90	135	85
English Language Learner	170	232	44	226
Total Student FTE	678	563	662	591
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	53.26	44.45	56.50	44.76
Other Certified	4.60	4.80	2.40	5.00
Paraprofessional	15.48	9.01	14.50	9.48
Other Support Personnel	7.00	6.60	7.00	6.40
Total Staff FTE	82.34	66.86	82.40	67.64
Budget Allocation				
Salaries, including Substitutes	\$ 5,104,764	\$ 4,096,655	\$ 5,468,917	\$ 4,633,916
Employee Benefits	\$ 1,877,412	\$ 1,528,438	\$ 2,027,536	\$ 1,650,800
Purchased Services	\$ 450,002	\$ 415,217	\$ 463,171	\$ 538,997
Electric, Fuel and Oil	\$ 342,995	\$ 175,593	\$ 179,500	\$ 209,008
Materials and Supplies	\$ 167,102	\$ 167,083	\$ 148,116	\$ 146,503
Furniture, Fixtures and Equipment	\$ 6,700	\$ 4,146	\$ 3,162	\$ 7,187
Other Expenses	\$ 844	\$ 1,210	\$ -	\$ 13,200
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ 16,070	\$ 786	\$ 9,305
Total Budget	\$ 7,949,819	\$ 6,404,412	\$ 8,291,188	\$ 7,208,916

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS 2024-2025

School Name:	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
Student Enrollment Projection			
Basic Student	215	422	431
Exceptional Student	114	172	153
English Language Learner	99	166	68
Total Student FTE	428	760	652
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Classroom Teacher	41.60	56.70	50.35
Other Certified	3.30	5.40	3.60
Paraprofessional	15.29	13.73	10.00
Other Support Personnel	7.10	7.00	8.00
Total Staff FTE	69.29	84.83	73.95
Budget Allocation			
Salaries, including Substitutes	\$ 4,436,983	\$ 5,352,031	\$ 4,977,525
Employee Benefits	\$ 1,681,667	\$ 2,001,276	\$ 1,799,711
Purchased Services	\$ 359,600	\$ 650,478	\$ 440,970
Electric, Fuel and Oil	\$ 193,563	\$ 141,213	\$ 334,265
Materials and Supplies	\$ 115,412	\$ 155,918	\$ 152,180
Furniture, Fixtures and Equipment	\$ 18,476	\$ 11,179	\$ 52,802
Other Expenses	\$ 102	\$ 200	\$ 300
Unspent Allocation Carried Forward from Previous Year	\$ 4,789	\$ 1,423	\$ 9,486
Total Budget	\$ 6,810,592	\$ 8,313,718	\$ 7,767,239

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
Student Enrollment Projection			
Basic Student	178	327	537
Exceptional Student	140	73	152
English Language Learner	132	51	68
Total Student FTE	450	451	757
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Classroom Teacher	41.70	36.80	51.55
Other Certified	3.70	2.00	4.10
Paraprofessional	16.42	5.00	8.50
Other Support Personnel	6.90	6.20	7.50
Total Staff FTE	70.72	52.00	73.65
Budget Allocation			
Salaries, including Substitutes	\$ 4,222,061	\$ 3,561,471	\$ 5,244,926
Employee Benefits	\$ 1,665,832	\$ 1,306,581	\$ 1,862,292
Purchased Services	\$ 455,929	\$ 359,967	\$ 450,572
Electric, Fuel and Oil	\$ 183,463	\$ 245,633	\$ 182,828
Materials and Supplies	\$ 109,534	\$ 105,859	\$ 158,925
Furniture, Fixtures and Equipment	\$ 10,055	\$ 4,084	\$ 8,257
Other Expenses	\$ 810	\$ 200	\$ 200
Unspent Allocation Carried Forward from Previous Year	\$ 1,620	\$ 4,314	\$ 6,556
Total Budget	\$ 6,649,304	\$ 5,588,109	\$ 7,914,556

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2024-2025

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection			
Basic Student	299	519	10,858
Exceptional Student	109	188	4,272
English Language Learner	136	72	3,658
Total Student FTE	544	779	18,788
Staffing Level Forecast			
Administrative	2.00	2.00	65.00
Classroom Teacher	42.08	61.00	1,483.42
Other Certified	4.70	4.60	131.70
Paraprofessional	8.33	7.33	333.64
Other Support Personnel	6.50	7.00	219.10
Total Staff FTE	63.61	81.93	2,232.86
Budget Allocation			
Salaries, including Substitutes	\$ 4,375,761	\$ 5,760,616	\$ 148,654,200
Employee Benefits	\$ 1,597,174	\$ 2,080,481	\$ 54,463,234
Purchased Services	\$ 443,912	\$ 435,518	\$ 14,793,368
Electric, Fuel and Oil	\$ 240,638	\$ 193,105	\$ 6,239,933
Materials and Supplies	\$ 210,042	\$ 169,266	\$ 4,571,665
Furniture, Fixtures and Equipment	\$ 898	\$ 26,113	\$ 645,055
Other Expenses	\$ 8,000	\$ 2,102	\$ 77,450
Unspent Allocation Carried Forward from Previous Year	\$ 746	\$ 57,645	\$ 306,172
Total Budget	\$ 6,877,171	\$ 8,724,846	\$ 229,751,077

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

2024-2025

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Student	691	559	568	560
Exceptional Student	273	209	160	255
English Language Learner	85	95	105	163
Total Student FTE	1,049	863	833	978
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	3.00
Classroom Teacher	59.05	50.95	47.70	60.17
Other Certified	7.16	6.16	7.16	7.16
Paraprofessional	7.00	9.00	7.50	9.50
Other Support Personnel	8.50	8.50	7.90	8.50
Total Staff FTE	84.71	77.61	73.26	88.33
Budget Allocation				
Salaries, including Substitutes	\$ 5,863,799	\$ 5,350,409	\$ 5,121,937	\$ 6,345,037
Employee Benefits	\$ 2,103,792	\$ 1,868,398	\$ 1,827,563	\$ 2,259,425
Purchased Services	\$ 704,543	\$ 632,342	\$ 576,668	\$ 544,939
Electric, Fuel and Oil	\$ 227,950	\$ 362,848	\$ 230,880	\$ 236,100
Materials and Supplies	\$ 203,724	\$ 197,547	\$ 158,323	\$ 185,200
Furniture, Fixtures and Equipment	\$ 47,800	\$ 44,098	\$ 48,702	\$ 27,050
Other Expenses	\$ 5,935	\$ 8,320	\$ 9,992	\$ 7,560
Unspent Allocation Carried Forward from Previous Year	\$ 52,045	\$ 48,222	\$ 12,360	\$ 16,967
Total Budget	\$ 9,209,588	\$ 8,512,184	\$ 7,986,425	\$ 9,622,278

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS

2024-2025

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Student	392	910	507	625
Exceptional Student	138	397	174	220
English Language Learner	16	129	100	35
Total Student FTE	546	1,436	781	880
Staffing Level Forecast				
Administrative	3.00	4.00	3.00	3.00
Classroom Teacher	36.20	84.12	46.50	51.05
Other Certified	3.66	14.16	7.16	5.16
Paraprofessional	6.00	20.50	7.00	10.00
Other Support Personnel	8.50	9.00	8.50	8.50
Total Staff FTE	57.36	131.78	72.16	77.71
Budget Allocation				
Salaries, including Substitutes	\$ 4,153,787	\$ 9,015,286	\$ 4,846,982	\$ 5,650,913
Employee Benefits	\$ 1,488,601	\$ 3,245,779	\$ 1,760,920	\$ 1,991,587
Purchased Services	\$ 523,579	\$ 893,532	\$ 538,780	\$ 555,882
Electric, Fuel and Oil	\$ 292,930	\$ 337,880	\$ 241,380	\$ 238,913
Materials and Supplies	\$ 110,322	\$ 253,769	\$ 164,239	\$ 179,490
Furniture, Fixtures and Equipment	\$ 26,191	\$ 87,585	\$ 35,471	\$ 24,704
Other Expenses	\$ 5,240	\$ 48,110	\$ 11,260	\$ 9,460
Unspent Allocation Carried Forward from Previous Year	\$ 29,238	\$ 22,083	\$ 3,657	\$ 34,370
Total Budget	\$ 6,629,888	\$ 13,904,024	\$ 7,602,689	\$ 8,685,319

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2024-2025

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Student	875	486	6,173
Exceptional Student	242	220	2,288
English Language Learner	49	86	863
Total Student FTE	1,166	792	9,324
Staffing Level Forecast			
Administrative	3.00	3.00	31.00
Classroom Teacher	64.34	49.30	549.38
Other Certified	5.16	5.66	68.60
Paraprofessional	14.00	7.50	98.00
Other Support Personnel	8.50	8.50	84.90
Total Staff FTE	95.00	73.96	831.88
Budget Allocation			
Salaries, including Substitutes	\$ 6,532,545	\$ 5,287,921	\$ 58,168,616
Employee Benefits	\$ 2,399,533	\$ 1,836,637	\$ 20,782,235
Purchased Services	\$ 659,377	\$ 614,126	\$ 6,243,768
Electric, Fuel and Oil	\$ 324,555	\$ 194,598	\$ 2,688,034
Materials and Supplies	\$ 221,449	\$ 172,431	\$ 1,846,494
Furniture, Fixtures and Equipment	\$ 43,321	\$ 98,668	\$ 483,590
Other Expenses	\$ 7,916	\$ 6,560	\$ 120,353
Unspent Allocation Carried Forward from Previous Year	\$ 47,498	\$ 26,209	\$ 292,649
Total Budget	\$ 10,236,194	\$ 8,237,150	\$ 90,625,739

Figures are rounded for presentation purposes

HIGH SCHOOLS

Aubrey Rogers High School

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

2024-2025

School Name:	Aubrey Rogers High	Barron Collier High	Everglades City School	Golden Gate High
Student Enrollment Projection				
Basic Student	1,093	859	106	961
Exceptional Student	138	303	45	419
English Language Learner	21	63	2	226
Career Education	62	81	4	170
Total Student FTE	1,314	1,306	157	1,776
Staffing Level Forecast				
Administrative	5.00	5.00	2.00	6.00
Classroom Teacher	71.35	73.62	19.45	97.00
Other Certified	6.16	6.16	5.16	11.16
Paraprofessional	11.50	28.00	1.73	21.50
Other Support Personnel	13.00	13.00	5.70	13.50
Total Staff FTE	107.01	125.78	34.04	149.16
Budget Allocation				
Salaries, including Substitutes	\$ 7,517,524	\$ 8,900,168	\$ 2,369,003	\$ 10,601,382
Employee Benefits	\$ 2,740,944	\$ 3,186,222	\$ 840,415	\$ 3,766,613
Purchased Services	\$ 1,072,523	\$ 1,283,957	\$ 589,630	\$ 1,469,441
Electric, Fuel and Oil	\$ 515,050	\$ 515,875	\$ 187,620	\$ 682,538
Materials and Supplies	\$ 450,037	\$ 448,196	\$ 90,931	\$ 614,252
Furniture, Fixtures and Equipment	\$ 19,236	\$ 88,889	\$ 21,315	\$ 130,170
Other Expenses	\$ 117,005	\$ 149,510	\$ 15,250	\$ 99,860
Unspent Allocation Carried Forward from Previous Year	\$ 20,622	\$ 52,662	\$ 15,204	\$ 131,057
Total Budget	\$ 12,452,941	\$ 14,625,479	\$ 4,129,368	\$ 17,495,313

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2024-2025

School Name:	Gulf Coast High	Immokalee High	Lely High	Lorenzo Walker Technical High
Student Enrollment Projection				
Basic Student	1,124	1,210	809	434
Exceptional Student	306	495	305	90
English Language Learner	48	130	137	-
Career Education	140	95	142	16
Total Student FTE	1,618	1,930	1,393	540
Staffing Level Forecast				
Administrative	6.00	6.00	5.00	2.00
Classroom Teacher	72.65	103.54	78.98	38.16
Other Certified	9.16	14.16	10.16	3.66
Paraprofessional	7.50	20.00	20.00	1.00
Other Support Personnel	12.50	12.00	12.00	5.43
Total Staff FTE	107.81	155.70	126.14	50.25
Budget Allocation				
Salaries, including Substitutes	\$ 8,473,009	\$ 12,024,583	\$ 9,130,410	\$ 3,900,645
Employee Benefits	\$ 2,859,681	\$ 4,130,726	\$ 3,227,665	\$ 1,353,267
Purchased Services	\$ 1,348,591	\$ 1,423,117	\$ 1,129,873	\$ 384,652
Electric, Fuel and Oil	\$ 592,820	\$ 786,610	\$ 383,405	\$ 237,478
Materials and Supplies	\$ 600,662	\$ 586,589	\$ 398,434	\$ 174,414
Furniture, Fixtures and Equipment	\$ 156,707	\$ 139,042	\$ 148,513	\$ 7,405
Other Expenses	\$ 256,174	\$ 94,910	\$ 124,246	\$ 187,919
Unspent Allocation Carried Forward from Previous Year	\$ 46,849	\$ 118,579	\$ 28,062	\$ 57,767
Total Budget	\$ 14,334,493	\$ 19,304,156	\$ 14,570,608	\$ 6,303,547

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS 2024-2025

School Name:	Naples High	Palmetto Ridge High	Total
Student Enrollment Projection			
Basic Student	925	1,415	8,936
Exceptional Student	303	426	2,830
English Language Learner	101	124	852
Career Education	124	142	976
Total Student FTE	1,453	2,107	13,594
Staffing Level Forecast			
Administrative	5.00	6.00	48.00
Classroom Teacher	80.98	101.20	736.93
Other Certified	8.16	13.16	87.10
Paraprofessional	20.88	20.00	152.11
Other Support Personnel	13.00	13.00	113.13
Total Staff FTE	128.02	153.36	1,137.27
Budget Allocation			
Salaries, including Substitutes	\$ 9,248,650	\$ 11,016,976	\$ 83,182,350
Employee Benefits	\$ 3,272,398	\$ 3,889,076	\$ 29,267,007
Purchased Services	\$ 1,169,013	\$ 1,387,219	\$ 11,258,016
Electric, Fuel and Oil	\$ 633,560	\$ 712,238	\$ 5,247,194
Materials and Supplies	\$ 488,169	\$ 751,493	\$ 4,603,177
Furniture, Fixtures and Equipment	\$ 78,650	\$ 110,865	\$ 900,792
Other Expenses	\$ 148,510	\$ 229,510	\$ 1,422,894
Unspent Allocation Carried Forward from Previous Year	\$ 31,327	\$ 33,840	\$ 535,969
Total Budget	\$ 15,070,277	\$ 18,131,217	\$ 136,417,399

Figures are rounded for presentation purposes

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

2024-2025

School Name:	Principal of Alternative Schools	Beacon High School	Detention Center
Student Enrollment Projection			
Basic Student	-	132	16
Exceptional Student	-	71	-
English Language Learner	-	12	-
Total Student FTE	-	215	16
Staffing Level Forecast			
Administrative	0.05	1.19	0.05
Classroom Teacher	0.40	19.59	3.15
Other Certified	0.20	1.70	0.20
Paraprofessional	-	5.25	-
Other Support Personnel	0.92	3.66	1.33
Total Staff FTE	1.57	31.39	4.73
Budget Allocation			
Salaries, including Substitutes	\$ 337,283	\$ 2,227,538	\$ 445,944
Employee Benefits	\$ 88,793	\$ 848,514	\$ 151,985
Purchased Services	\$ 294,879	\$ 29,268	\$ 4,852
Electric, Fuel and Oil	\$ 86,800	\$ -	\$ -
Materials and Supplies	\$ 80,156	\$ 18,720	\$ 8,100
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -
Other Expenses	\$ 300	\$ 1,000	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 888,211	\$ 3,125,040	\$ 610,881

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2024-2025

School Name:	Hospital/Homebound	New Beginnings - Immokalee	New Beginnings - Naples
Student Enrollment Projection			
Basic Student	16	25	20
Exceptional Student	-	8	8
English Language Learner	-	-	4
Total Student FTE	16	33	32
Staffing Level Forecast			
Administrative	-	0.38	0.55
Classroom Teacher	-	5.03	8.65
Other Certified	-	0.40	0.66
Paraprofessional	-	4.25	6.25
Other Support Personnel	-	3.40	1.88
Total Staff FTE	-	13.46	17.99
Budget Allocation			
Salaries, including Substitutes	\$ 900,000	\$ 725,654	\$ 1,070,369
Employee Benefits	\$ 196,020	\$ 311,089	\$ 440,919
Purchased Services	\$ 35,000	\$ 26,746	\$ 25,046
Electric, Fuel and Oil	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ 16,536	\$ 24,154
Furniture, Fixtures and Equipment	\$ 5,412	\$ 1,400	\$ -
Other Expenses	\$ -	\$ 153	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 1,136,432	\$ 1,081,578	\$ 1,560,488

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2024-2025

School Name:	Pace Program	Phoenix - Immokalee	Phoenix - Naples
Student Enrollment Projection			
Basic Student	37	39	87
Exceptional Student	14	23	53
English Language Learner	-	2	5
Total Student FTE	51	64	145
Staffing Level Forecast			
Administrative	-	0.43	1.25
Classroom Teacher	-	6.58	17.40
Other Certified	-	0.60	1.00
Paraprofessional	-	5.55	15.25
Other Support Personnel	-	1.04	1.80
Total Staff FTE	-	14.20	36.70
Budget Allocation			
Salaries, including Substitutes	\$ -	\$ 788,342	\$ 2,056,548
Employee Benefits	\$ -	\$ 333,340	\$ 872,677
Purchased Services	\$ 547,536	\$ 7,568	\$ 9,668
Electric, Fuel and Oil	\$ -	\$ -	\$ 18,600
Materials and Supplies	\$ -	\$ 12,510	\$ 20,400
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ 6,088
Other Expenses	\$ -	\$ -	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 547,536	\$ 1,141,760	\$ 2,983,981

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS

2024-2025

School Name:	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection			
Basic Student	31	62	465
Exceptional Student	5	1	183
English Language Learner	4	-	27
Total Student FTE	40	63	675
Staffing Level Forecast			
Administrative	0.05	0.05	4.00
Classroom Teacher	2.50	2.50	65.80
Other Certified	0.20	0.20	5.16
Paraprofessional	3.25	2.25	42.05
Other Support Personnel	0.23	0.23	14.49
Total Staff FTE	6.23	5.23	131.50
Budget Allocation			
Salaries, including Substitutes	\$ 387,301	\$ 346,470	\$ 9,285,449
Employee Benefits	\$ 156,469	\$ 136,158	\$ 3,535,964
Purchased Services	\$ 330,153	\$ 327,953	\$ 1,638,669
Electric, Fuel and Oil	\$ 400	\$ 400	\$ 106,200
Materials and Supplies	\$ 10,504	\$ 13,700	\$ 204,780
Furniture, Fixtures and Equipment	\$ 30,816	\$ 61,128	\$ 104,844
Other Expenses	\$ -	\$ -	\$ 1,453
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 915,643	\$ 885,809	\$ 14,877,359

Figures are rounded for presentation purposes

WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND - WORKFORCE PROGRAMS

2024-2025

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Forecast				
Administrative	3.08	3.12	4.90	11.10
Classroom Teacher	3.15	15.46	23.75	42.36
Other Certified	3.25	3.57	11.00	17.82
Paraprofessional	-	2.00	-	2.00
Other Support Personnel	7.33	20.62	24.08	52.03
Total Staff FTE	16.81	44.77	63.73	125.31
Budget Allocation				
Salaries, including Substitutes	\$ 2,628,986	\$ 2,748,692	\$ 5,229,423	\$ 10,607,101
Employee Benefits	\$ 806,490	\$ 1,064,966	\$ 1,863,075	\$ 3,734,531
Purchased Services	\$ 124,187	\$ 488,513	\$ 748,540	\$ 1,361,240
Electric, Fuel and Oil	\$ -	\$ 160,905	\$ 231,816	\$ 392,721
Materials and Supplies	\$ 2,119	\$ 798,496	\$ 960,564	\$ 1,761,179
Furniture, Fixtures and Equipment	\$ 17,603	\$ 210,389	\$ 156,777	\$ 384,769
Other Expenses	\$ 116	\$ 3,424	\$ 20,646	\$ 24,186
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -	\$ -
Total Budget	3,579,501	5,475,385	9,210,841	18,265,727

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

Naples Classical Academy

Optima Classical Academy

GENERAL FUND - CHARTER SCHOOLS

2024-2025

School Name:	BridgePrep Academy	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School
Student Enrollment Projection				
Basic Student	184	471	522	164
Exceptional Student	36	43	105	75
English Language Learner	84	50	76	119
Career Education	-	-	-	-
Total Student FTE	304	564	703	358
Budget Allocation				
Salaries, including Substitutes	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 3,142,167	\$ 6,007,493	\$ 7,799,776	\$ 3,767,192
Electric, Fuel and Oil	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 196,215	\$ 365,070	\$ 449,137	\$ 229,626
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 3,338,382	\$ 6,372,563	\$ 8,248,913	\$ 3,996,818

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2024-2025

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy
Student Enrollment Projection			
Basic Student	284	225	1,366
Exceptional Student	48	70	182
English Language Learner	1	4	78
Career Education	-	-	-
Total Student FTE	333	299	1,626
Budget Allocation			
Salaries, including Substitutes	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 3,786,381	\$ 3,032,268	\$ 17,579,511
Electric, Fuel and Oil	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -
Other Expenses	\$ 211,838	\$ 4,839	\$ 1,036,635
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 3,998,219	\$ 3,037,107	\$ 18,616,146

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2024-2025

School Name:	Naples Classical Academy	Optima Classical Academy	Total
Student Enrollment Projection			
Basic Student	838	131	4,185
Exceptional Student	80	1	640
English Language Learner	19	-	431
Career Education	-	-	-
Total Student FTE	937	132	5,256
Budget Allocation			
Salaries, including Substitutes	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 9,903,253	\$ 4,827,660	\$ 59,845,701
Electric, Fuel and Oil	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -
Other Expenses	\$ 606,121	\$ -	\$ 3,099,481
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 10,509,374	\$ 4,827,660	\$ 62,945,182

Figures are rounded for presentation purposes