

**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
<b>Student Enrollment Projection</b>	
Basic Student	204
Exceptional Student	72
English Language Learner	143
<b>Total Student FTE</b>	<b>419</b>
<b>Staffing Level Forecast</b>	
Administrative	2.00
Classroom Teacher	29.60
Other Certified	6.95
Paraprofessional	4.86
Other Support Personnel	6.50
<b>Total Staff FTE</b>	<b>49.91</b>
<b>Budget Allocation</b>	
Salaries, Benefits and Substitutes	\$ 3,533,149
Utilities (Electric, Trash and Water)	152,668
Allocation based on Student FTE	24,721
Additional Salaries, Benefits and Substitutes based on Need	212,472
Additional Allocation based on Need	245,274
Unspent Allocation Carried Forward from Previous Year	7,267
Contracted Services/Donations	58,976
<b>Total Budget</b>	<b>\$ 4,234,527</b>

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

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# ELEMENTARY SCHOOLS

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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

## 2022-2023

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
<b>Student Enrollment Projection</b>				
Basic Student	175	585	369	614
Exceptional Student	83	121	174	211
English Language Learner	97	88	97	53
<b>Total Student FTE</b>	355	794	640	878
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	27.48	52.65	50.68	58.80
Other Certified	2.50	3.90	3.00	3.90
Paraprofessional	4.50	11.00	17.00	10.00
Other Support Personnel	5.00	5.00	5.50	5.70
<b>Total Staff FTE</b>	41.48	74.55	78.18	80.40
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 3,134,035	\$ 5,756,819	\$ 5,731,280	\$ 5,799,235
Utilities (Electric, Trash and Water)	166,107	152,944	153,049	152,412
Allocation based on Student FTE	20,945	46,846	38,699	51,802
Additional Salaries, Benefits and Substitutes based on Need	273,812	286,597	389,288	428,152
Additional Allocation based on Need	219,088	348,872	401,739	445,467
Unspent Allocation Carried Forward from Previous Year	13,671	25,029	7,715	11,879
Contracted Services/Donations	101,149	134,697	347,500	135,514
<b>Total Budget</b>	\$ 3,928,807	\$ 6,751,804	\$ 7,069,270	\$ 7,024,461

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
<b>Student Enrollment Projection</b>				
Basic Student	347	635	155	171
Exceptional Student	150	136	93	119
English Language Learner	144	101	153	131
<b>Total Student FTE</b>	641	872	401	421
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	48.65	56.65	35.95	37.84
Other Certified	4.80	6.40	3.10	4.80
Paraprofessional	10.00	6.00	10.40	9.40
Other Support Personnel	5.50	5.00	4.50	5.00
<b>Total Staff FTE</b>	70.95	76.05	55.95	59.04
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 5,352,037	\$ 5,626,766	\$ 3,786,361	\$ 4,301,646
Utilities (Electric, Trash and Water)	204,489	150,594	126,722	162,669
Allocation based on Student FTE	37,819	54,364	25,819	24,839
Additional Salaries, Benefits and Substitutes based on Need	201,939	93,558	231,596	188,936
Additional Allocation based on Need	322,904	456,773	271,233	264,918
Unspent Allocation Carried Forward from Previous Year	16,798	46,601	9,965	15,438
Contracted Services/Donations	97,539	138,613	91,137	219,789
<b>Total Budget</b>	\$ 6,233,525	\$ 6,567,269	\$ 4,542,833	\$ 5,178,235

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Herbert Cambridge Elementary	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary
<b>Student Enrollment Projection</b>				
Basic Student	146	321	382	339
Exceptional Student	45	134	123	138
English Language Learner	92	104	19	149
<b>Total Student FTE</b>	283	559	524	626
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	22.90	45.70	40.75	49.31
Other Certified	2.80	4.00	2.70	4.90
Paraprofessional	6.40	10.50	8.00	14.80
Other Support Personnel	5.50	5.50	5.40	5.50
<b>Total Staff FTE</b>	39.60	67.70	58.85	76.51
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 2,685,376	\$ 5,093,568	\$ 4,453,876	\$ 5,798,284
Utilities (Electric, Trash and Water)	103,472	284,439	158,760	226,147
Allocation based on Student FTE	17,097	32,981	30,916	36,934
Additional Salaries, Benefits and Substitutes based on Need	91,919	146,435	118,704	240,017
Additional Allocation based on Need	200,040	349,370	260,869	320,885
Unspent Allocation Carried Forward from Previous Year	4,428	42,180	7,717	4,774
Contracted Services/Donations	35,965	272,509	75,621	110,010
<b>Total Budget</b>	\$ 3,138,297	\$ 6,221,482	\$ 5,106,463	\$ 6,737,051

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Laurel Oak Elementary	Lavern Gaynor Elementary	Lely Elementary	Manatee Elementary
<b>Student Enrollment Projection</b>				
Basic Student	1,017	162	311	307
Exceptional Student	158	54	102	128
English Language Learner	41	89	57	129
<b>Total Student FTE</b>	1,216	305	470	564
<b>Staffing Level Forecast</b>				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	73.80	24.00	38.55	42.85
Other Certified	5.40	3.20	2.60	4.15
Paraprofessional	11.40	4.40	6.00	12.30
Other Support Personnel	5.00	4.50	5.60	5.50
<b>Total Staff FTE</b>	98.60	38.10	54.75	66.80
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 7,144,920	\$ 2,690,163	\$ 4,036,144	\$ 4,926,693
Utilities (Electric, Trash and Water)	149,778	95,658	134,097	137,488
Allocation based on Student FTE	81,440	17,995	27,730	39,287
Additional Salaries, Benefits and Substitutes based on Need	354,170	93,403	401,959	186,117
Additional Allocation based on Need	341,447	252,883	315,914	306,674
Unspent Allocation Carried Forward from Previous Year	17,640	1,857	552	3,953
Contracted Services/Donations	105,732	43,125	243,872	134,129
<b>Total Budget</b>	\$ 8,195,127	\$ 3,195,084	\$ 5,160,268	\$ 5,734,341

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Mike Davis Elementary	Naples Park Elementary	Osceola Elementary	Palmetto Elementary
<b>Student Enrollment Projection</b>				
Basic Student	239	211	405	321
Exceptional Student	99	124	133	146
English Language Learner	153	71	78	72
<b>Total Student FTE</b>	491	406	616	539
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	42.97	37.04	45.20	42.47
Other Certified	4.00	2.10	4.00	3.10
Paraprofessional	8.80	9.00	5.00	8.00
Other Support Personnel	5.50	5.50	5.00	5.50
<b>Total Staff FTE</b>	63.27	55.64	61.20	61.07
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,344,213	\$ 4,007,610	\$ 5,010,520	\$ 4,224,707
Utilities (Electric, Trash and Water)	206,990	145,394	138,578	178,758
Allocation based on Student FTE	36,475	24,574	44,736	33,700
Additional Salaries, Benefits and Substitutes based on Need	167,058	367,630	204,353	153,658
Additional Allocation based on Need	303,946	247,970	325,017	329,793
Unspent Allocation Carried Forward from Previous Year	833	1,965	3,983	1,241
Contracted Services/Donations	86,253	107,145	93,597	117,320
<b>Total Budget</b>	\$ 5,145,768	\$ 4,902,288	\$ 5,820,784	\$ 5,039,177

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Parkside Elementary	Pelican Marsh Elementary	Pinecrest Elementary	Poinciana Elementary
<b>Student Enrollment Projection</b>				
Basic Student	293	558	306	244
Exceptional Student	78	119	81	150
English Language Learner	209	43	254	83
<b>Total Student FTE</b>	580	720	641	477
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	40.55	53.00	45.87	42.81
Other Certified	4.70	2.50	6.00	2.80
Paraprofessional	7.80	15.00	7.80	18.00
Other Support Personnel	5.00	6.00	5.00	5.60
<b>Total Staff FTE</b>	60.05	78.50	67.67	71.21
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,243,568	\$ 5,792,529	\$ 5,517,558	\$ 5,043,540
Utilities (Electric, Trash and Water)	181,793	111,846	238,951	163,223
Allocation based on Student FTE	35,656	42,480	37,819	28,197
Additional Salaries, Benefits and Substitutes based on Need	226,413	201,047	179,201	214,231
Additional Allocation based on Need	342,994	320,407	370,614	285,755
Unspent Allocation Carried Forward from Previous Year	33,826	4,660	20,798	5,469
Contracted Services/Donations	155,199	175,936	81,232	290,870
<b>Total Budget</b>	\$ 5,219,449	\$ 6,648,905	\$ 6,446,173	\$ 6,031,285

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Sabal Palm Elementary	Sea Gate Elementary	Shadowlawn Elementary	Tommie Barfield Elementary
<b>Student Enrollment Projection</b>				
Basic Student	333	506	178	351
Exceptional Student	173	195	112	65
English Language Learner	62	39	163	40
<b>Total Student FTE</b>	568	740	453	456
<b>Staffing Level Forecast</b>				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	45.17	52.70	40.18	34.25
Other Certified	3.20	3.40	3.60	2.00
Paraprofessional	12.60	12.00	15.80	6.00
Other Support Personnel	5.50	5.50	5.50	5.00
<b>Total Staff FTE</b>	68.47	75.60	67.08	49.25
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,749,622	\$ 5,572,939	\$ 4,721,102	\$ 3,756,651
Utilities (Electric, Trash and Water)	201,915	223,721	169,006	207,611
Allocation based on Student FTE	33,512	179,898	31,516	26,904
Additional Salaries, Benefits and Substitutes based on Need	299,750	353,117	139,027	114,521
Additional Allocation based on Need	392,275	325,852	289,408	276,878
Unspent Allocation Carried Forward from Previous Year	-	30,782	3,163	1,211
Contracted Services/Donations	119,715	220,251	156,189	89,059
<b>Total Budget</b>	\$ 5,796,789	\$ 6,906,560	\$ 5,509,411	\$ 4,472,835

Figures are rounded for presentation purposes

# GENERAL FUND - ELEMENTARY SCHOOLS

## 2022-2023

School Name:	Veterans Memorial Elementary	Village Oaks Elementary	Vineyards Elementary	Total
<b>Student Enrollment Projection</b>				
Basic Student	545	248	614	11,388
Exceptional Student	141	85	190	3,860
English Language Learner	30	115	56	3,012
<b>Total Student FTE</b>	716	448	860	18,260
<b>Staffing Level Forecast</b>				
Administrative	2.00	3.00	2.00	65.00
Classroom Teacher	48.45	36.77	62.70	1,376.69
Other Certified	3.60	4.00	4.10	115.25
Paraprofessional	7.50	7.80	8.90	302.10
Other Support Personnel	5.00	5.00	5.50	163.80
<b>Total Staff FTE</b>	66.55	56.57	83.20	2,022.84
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 5,140,073	\$ 4,368,581	\$ 6,122,401	\$ 148,932,817
Utilities (Electric, Trash and Water)	160,976	175,332	155,466	5,218,385
Allocation based on Student FTE	42,244	26,432	60,190	1,269,846
Additional Salaries, Benefits and Substitutes based on Need	255,908	494,294	230,522	7,327,332
Additional Allocation based on Need	368,711	357,942	430,454	10,047,092
Unspent Allocation Carried Forward from Previous Year	6,621	-	76,443	421,192
Contracted Services/Donations	136,059	180,519	150,907	4,447,152
<b>Total Budget</b>	\$ 6,110,592	\$ 5,603,100	\$ 7,226,383	\$ 177,663,816

Figures are rounded for presentation purposes

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# MIDDLE SCHOOLS

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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 2022-2023

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
<b>Student Enrollment Projection</b>				
Basic Student	732	531	582	623
Exceptional Student	203	191	204	276
English Language Learner	15	16	71	94
<b>Total Student FTE</b>	950	738	857	993
<b>Staffing Level Forecast</b>				
Administrative	3.00	3.00	3.00	4.00
Classroom Teacher	56.35	45.57	49.15	60.77
Other Certified	5.50	5.50	7.00	7.00
Paraprofessional	5.50	5.00	4.50	6.30
Other Support Personnel	7.00	7.00	6.50	7.00
<b>Total Staff FTE</b>	77.35	66.07	70.15	85.07
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 6,133,951	\$ 5,150,201	\$ 5,567,587	\$ 6,182,494
Utilities (Electric, Trash and Water)	168,516	283,442	162,539	311,548
Allocation based on Student FTE	66,516	53,752	60,647	71,768
Additional Salaries, Benefits and Substitutes based on Need	60,611	56,921	73,589	165,199
Additional Allocation based on Need	461,136	457,238	429,109	589,881
Unspent Allocation Carried Forward from Previous Year	29,132	52,227	68,800	28,617
Contracted Services/Donations	202,737	71,589	218,688	236,410
<b>Total Budget</b>	\$ 7,122,599	\$ 6,125,370	\$ 6,580,959	\$ 7,585,917

Figures are rounded for presentation purposes

## GENERAL FUND - MIDDLE SCHOOLS 2022-2023

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
<b>Student Enrollment Projection</b>				
Basic Student	403	886	484	588
Exceptional Student	149	424	213	264
English Language Learner	20	120	38	28
<b>Total Student FTE</b>	572	1,430	735	880
<b>Staffing Level Forecast</b>				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	40.65	85.97	45.65	53.80
Other Certified	3.50	13.00	7.00	4.50
Paraprofessional	3.00	12.30	8.50	11.50
Other Support Personnel	7.00	7.50	7.00	7.50
<b>Total Staff FTE</b>	57.15	123.77	71.15	80.30
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 4,702,516	\$ 9,698,425	\$ 5,603,215	\$ 6,341,846
Utilities (Electric, Trash and Water)	233,251	404,207	148,773	153,759
Allocation based on Student FTE	44,510	95,669	53,615	61,280
Additional Salaries, Benefits and Substitutes based on Need	85,204	173,254	52,220	59,449
Additional Allocation based on Need	356,613	544,239	412,840	392,634
Unspent Allocation Carried Forward from Previous Year	44,134	38,289	3,850	43,304
Contracted Services/Donations	41,794	258,240	222,026	143,816
<b>Total Budget</b>	\$ 5,508,022	\$ 11,212,323	\$ 6,496,539	\$ 7,196,088

Figures are rounded for presentation purposes

## GENERAL FUND - MIDDLE SCHOOLS 2022-2023

School Name:	Oakridge Middle	Pine Ridge Middle	Total
<b>Student Enrollment Projection</b>			
Basic Student	961	550	6,340
Exceptional Student	224	210	2,358
English Language Learner	34	54	490
<b>Total Student FTE</b>	1,219	814	9,188
<b>Staffing Level Forecast</b>			
Administrative	3.00	3.00	33.00
Classroom Teacher	67.70	50.05	555.66
Other Certified	5.00	4.00	62.00
Paraprofessional	10.50	8.00	75.10
Other Support Personnel	7.00	7.00	70.50
<b>Total Staff FTE</b>	93.20	72.05	796.26
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 7,310,237	\$ 6,030,532	\$ 62,721,004
Utilities (Electric, Trash and Water)	227,833	212,076	2,305,944
Allocation based on Student FTE	82,259	57,254	647,270
Additional Salaries, Benefits and Substitutes based on Need	128,471	52,674	907,592
Additional Allocation based on Need	732,831	413,949	4,790,470
Unspent Allocation Carried Forward from Previous Year	59,831	19,698	387,882
Contracted Services/Donations	129,200	119,325	1,643,825
<b>Total Budget</b>	\$ 8,670,662	\$ 6,905,508	\$ 73,403,987

Figures are rounded for presentation purposes

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# HIGH SCHOOLS

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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

High School GGG

# GENERAL FUND - HIGH SCHOOLS

## 2022-2023

School Name:	Barron Collier High	Everglades City School	Golden Gate High	Gulf Coast High
<b>Student Enrollment Projection</b>				
Basic Student	1,039	95	991	1,681
Exceptional Student	326	55	311	445
English Language Learner	49	4	174	41
Career Education	91	3	145	186
<b>Total Student FTE</b>	1,505	157	1,621	2,353
<b>Staffing Level Forecast</b>				
Administrative	5.00	2.00	5.00	7.00
Classroom Teacher	83.29	17.68	88.45	112.79
Other Certified	5.50	4.50	8.00	8.50
Paraprofessional	21.00	-	12.80	14.00
Other Support Personnel	11.00	5.00	11.00	11.00
<b>Total Staff FTE</b>	125.79	29.18	125.25	153.29
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 10,274,458	\$ 2,546,567	\$ 10,397,186	\$ 12,792,737
Utilities (Electric, Trash and Water)	424,613	174,189	577,004	598,244
Allocation based on Student FTE	163,856	33,869	200,308	227,899
Additional Salaries, Benefits and Substitutes based on Need	306,493	147,123	264,948	263,891
Additional Allocation based on Need	1,541,492	230,847	1,333,183	1,691,346
Unspent Allocation Carried Forward from Previous Year	100,828	15,999	108,986	93,416
Contracted Services/Donations	104,732	32,404	145,524	256,762
<b>Total Budget</b>	\$ 12,916,472	\$ 3,180,998	\$ 13,027,139	\$ 15,924,295

Figures are rounded for presentation purposes

## GENERAL FUND - HIGH SCHOOLS 2022-2023

School Name:	Immokalee High	Lely High	Lorenzo Walker Technical High	Naples High
<b>Student Enrollment Projection</b>				
Basic Student	1,266	982	441	1,090
Exceptional Student	486	301	104	376
English Language Learner	151	109	-	76
Career Education	87	151	16	103
<b>Total Student FTE</b>	1,990	1,543	561	1,645
<b>Staffing Level Forecast</b>				
Administrative	6.00	5.00	2.00	5.00
Classroom Teacher	105.74	83.83	36.06	87.13
Other Certified	13.00	8.50	3.50	8.50
Paraprofessional	21.80	16.80	1.00	20.88
Other Support Personnel	10.00	11.00	5.23	11.00
<b>Total Staff FTE</b>	156.54	125.13	47.79	132.51
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 12,628,638	\$ 9,871,803	\$ 4,119,459	\$ 10,703,665
Utilities (Electric, Trash and Water)	615,574	379,495	163,689	594,800
Allocation based on Student FTE	202,775	173,855	59,694	177,949
Additional Salaries, Benefits and Substitutes based on Need	283,458	189,653	39,853	304,391
Additional Allocation based on Need	1,429,976	1,431,263	722,149	1,441,727
Unspent Allocation Carried Forward from Previous Year	202,890	59,186	37,052	62,609
Contracted Services/Donations	301,757	195,570	13,139	159,916
<b>Total Budget</b>	\$ 15,665,068	\$ 12,300,825	\$ 5,155,035	\$ 13,445,057

Figures are rounded for presentation purposes

## GENERAL FUND - HIGH SCHOOLS 2022-2023

School Name:	Palmetto Ridge High	High School GGG	Total
<b>Student Enrollment Projection</b>			
Basic Student	1,511	-	9,096
Exceptional Student	527	-	2,931
English Language Learner	65	-	669
Career Education	187	-	969
<b>Total Student FTE</b>	2,290	-	13,665
<b>Staffing Level Forecast</b>			
Administrative	7.00	2.00	46.00
Classroom Teacher	116.25	1.00	732.22
Other Certified	13.00	-	73.00
Paraprofessional	22.00	-	130.28
Other Support Personnel	11.00	1.00	86.23
<b>Total Staff FTE</b>	169.25	4.00	1,067.73
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 13,530,516	\$ 427,691	\$ 87,292,720
Utilities (Electric, Trash and Water)	464,615	-	3,992,223
Allocation based on Student FTE	219,199	-	1,459,404
Additional Salaries, Benefits and Substitutes based on Need	311,408	-	2,111,218
Additional Allocation based on Need	1,700,998	65,000	11,587,981
Unspent Allocation Carried Forward from Previous Year	103,178	-	784,144
Contracted Services/Donations	142,682	-	1,352,486
<b>Total Budget</b>	\$ 16,472,596	\$ 492,691	\$ 108,580,176

Figures are rounded for presentation purposes

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# VIRTUAL SCHOOLS

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Collier District Virtual School

Collier Virtual School/eCollier Academy

## GENERAL FUND - VIRTUAL SCHOOLS 2022-2023

School Name:	Collier District Virtual School	Collier Virtual School / eCollier Academy	Total
<b>Student Enrollment Projection</b>			
Basic Student	2	3	14
Exceptional Student	-	-	11
English Language Learner	-	-	-
<b>Total Student FTE</b>	2	3	25
<b>Staffing Level Forecast</b>			
Administrative	-	-	-
Classroom Teacher	0.40	-	1.40
Other Certified	-	1.00	1.00
Paraprofessional	-	-	-
Other Support Personnel	-	1.00	1.00
<b>Total Staff FTE</b>	0.40	2.00	3.40
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 45,943	\$ 141,656	\$ 354,033
Allocation based on Student FTE	-	5,218	5,218
Additional Salaries, Benefits and Substitutes based on Need	-	-	-
Additional Allocation based on Need	-	1,450	1,450
Unspent Allocation Carried Forward from Previous Year	-	6,520	6,520
Contracted Services/Donations	-	-	-
<b>Total Budget</b>	\$ 45,943	\$ 154,844	\$ 367,221

Figures are rounded for presentation purposes

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# ALTERNATIVE SCHOOLS

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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 2022-2023

School Name:	Principal of Alternative Schools	Beacon High School	Detention Center
<b>Student Enrollment Projection</b>			
Basic Student	-	244	4
Exceptional Student	-	78	6
English Language Learner	-	16	-
<b>Total Student FTE</b>	-	338	10
<b>Staffing Level Forecast</b>			
Administrative	0.05	1.19	0.05
Classroom Teacher	1.10	19.69	3.15
Other Certified	0.10	0.55	0.20
Paraprofessional	-	5.25	-
Other Support Personnel	0.42	3.46	1.33
<b>Total Staff FTE</b>	1.67	30.14	4.73
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 70,273	\$ 2,496,137	\$ 542,850
Utilities (Electric, Trash and Water)	67,846	-	-
Allocation based on Student FTE	13,500	21,000	11,200
Additional Salaries, Benefits and Substitutes based on Need	258	2	-
Additional Allocation based on Need	420,804	6,000	4,992
Contracted Services/Donations	5,884	11,876	5,827
<b>Total Budget</b>	\$ 578,565	\$ 2,535,015	\$ 564,869

Figures are rounded for presentation purposes

## GENERAL FUND - ALTERNATIVE SCHOOLS 2022-2023

School Name:	Hospital/Homebound	New Beginnings - Immokalee	New Beginnings - Naples
<b>Student Enrollment Projection</b>			
Basic Student	-	8	8
Exceptional Student	15	15	21
English Language Learner	-	7	15
<b>Total Student FTE</b>	15	30	44
<b>Staffing Level Forecast</b>			
Administrative	-	0.38	0.55
Classroom Teacher	-	4.53	7.00
Other Certified	-	0.40	0.50
Paraprofessional	-	4.25	5.25
Other Support Personnel	-	3.40	1.68
<b>Total Staff FTE</b>	-	12.96	14.98
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 1,012,058	\$ 855,853	\$ 1,120,941
Utilities (Electric, Trash and Water)	-	-	-
Allocation based on Student FTE	50,000	13,000	17,000
Additional Salaries, Benefits and Substitutes based on Need	-	42,938	39,982
Additional Allocation based on Need	5,000	4,909	7,448
Contracted Services/Donations	5,412	1,710	9,794
<b>Total Budget</b>	\$ 1,072,470	\$ 918,410	\$ 1,195,165

Figures are rounded for presentation purposes

# GENERAL FUND - ALTERNATIVE SCHOOLS

## 2022-2023

School Name:	Pace Program	Phoenix - Immokalee	Phoenix - Naples
<b>Student Enrollment Projection</b>			
Basic Student	31	42	44
Exceptional Student	9	18	47
English Language Learner	-	2	4
<b>Total Student FTE</b>	40	62	95
<b>Staffing Level Forecast</b>			
Administrative	-	0.43	1.25
Classroom Teacher	-	6.08	14.90
Other Certified	-	0.60	1.00
Paraprofessional	-	5.55	14.25
Other Support Personnel	-	1.04	1.80
<b>Total Staff FTE</b>	-	13.70	33.20
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ -	\$ 919,910	\$ 2,152,227
Utilities (Electric, Trash and Water)	-	-	20,515
Allocation based on Student FTE	495,681	12,000	18,000
Additional Salaries, Benefits and Substitutes based on Need	-	40,471	40,393
Additional Allocation based on Need	7,404	557	50,585
Contracted Services/Donations	-	5,938	5,827
<b>Total Budget</b>	\$ 503,085	\$ 978,876	\$ 2,287,547

Figures are rounded for presentation purposes

## GENERAL FUND - ALTERNATIVE SCHOOLS 2022-2023

School Name:	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
<b>Student Enrollment Projection</b>			
Basic Student	25	17	423
Exceptional Student	2	4	215
English Language Learner	2	5	51
<b>Total Student FTE</b>	29	26	689
<b>Staffing Level Forecast</b>			
Administrative	0.05	0.05	4.00
Classroom Teacher	2.50	2.50	61.45
Other Certified	0.20	0.20	3.75
Paraprofessional	3.25	2.25	40.05
Other Support Personnel	0.23	0.23	13.59
<b>Total Staff FTE</b>	6.23	5.23	122.84
<b>Budget Allocation</b>			
Salaries, Benefits and Substitutes	\$ 451,004	\$ 395,349	\$ 10,016,602
Utilities (Electric, Trash and Water)	-	-	88,361
Allocation based on Student FTE	23,000	23,000	697,381
Additional Salaries, Benefits and Substitutes based on Need	-	-	164,044
Additional Allocation based on Need	260,017	255,913	1,023,629
Contracted Services/Donations	5,938	8,327	66,533
<b>Total Budget</b>	\$ 739,959	\$ 682,589	\$ 12,056,550

Figures are rounded for presentation purposes

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# WORKFORCE PROGRAMS

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Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

## GENERAL FUND - WORKFORCE PROGRAMS 2022-2023

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
<b>Staffing Level Forecast</b>				
Administrative	-	-	-	-
Classroom Teacher	6.09	21.27	27.25	54.61
Other Certified	3.00	3.40	11.00	17.40
Paraprofessional	-	2.00	-	2.00
Other Support Personnel	7.33	19.52	24.08	50.93
<b>Total Staff FTE</b>	16.42	46.19	62.33	124.94
<b>Budget Allocation</b>				
Salaries, Benefits and Substitutes	\$ 1,637,892	\$ 3,129,937	\$ 4,756,263	\$ 9,524,092
Utilities (Electric, Trash and Water)	-	127,700	301,200	428,900
Allocation based on Student FTE	145,575	436,499	1,030,639	1,612,713
Additional Salaries, Benefits and Substitutes based on Need	581,685	237,266	177,417	996,368
Additional Allocation based on Need	2,424	339,391	440,409	782,224
Contracted Services/Donations	-	47,154	1,397,203	1,444,357
<b>Total Budget</b>	2,367,576	4,317,947	8,103,131	14,788,654

Figures are rounded for presentation purposes

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# CHARTER SCHOOLS

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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 2022-2023

School Name:	BridgePrep Academy	Collier Charter Academy	Gulf Coast Charter Academy South	Immokalee Community School
<b>Student Enrollment Projection</b>				
Basic Student	141	518	499	203
Exceptional Student	27	81	87	44
English Language Learner	78	59	87	84
Career Education	-	-	-	-
<b>Total Student FTE</b>	246	658	673	331
<b>Budget Allocation</b>				
Total Allocation based on Student FTE	\$ 2,581,674	\$ 7,010,289	\$ 7,252,179	\$ 3,505,282
<b>Total Budget</b>	\$ 2,581,674	\$ 7,010,289	\$ 7,252,179	\$ 3,505,282

Figures are rounded for presentation purposes

## GENERAL FUND - CHARTER SCHOOLS 2022-2023

School Name:	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy
<b>Student Enrollment Projection</b>			
Basic Student	161	294	1,277
Exceptional Student	56	50	123
English Language Learner	81	1	5
Career Education	2	-	-
<b>Total Student FTE</b>	300	345	1,405
<b>Budget Allocation</b>			
Total Allocation based on Student FTE	\$ 3,331,930	\$ 3,282,557	\$ 14,489,723
<b>Total Budget</b>	\$ 3,331,930	\$ 3,282,557	\$ 14,489,723

Figures are rounded for presentation purposes

## GENERAL FUND - CHARTER SCHOOLS 2022-2023

School Name:	Naples Classical Academy	Optima Classical Academy	Total
<b>Student Enrollment Projection</b>			
Basic Student	922	245	4,260
Exceptional Student	118	30	616
English Language Learner	40	21	456
Career Education	-	4	6
<b>Total Student FTE</b>	1,080	300	5,338
<b>Budget Allocation</b>			
Total Allocation based on Student FTE	\$ 11,109,176	\$ 2,237,800	54,800,610
<b>Total Budget</b>	\$ 11,109,176	\$ 2,237,800	\$ 54,800,610

Figures are rounded for presentation purposes