

IV. GENERAL FUND BUDGET BY SCHOOLS

IV. GENERAL FUND BUDGET BY SCHOOLS

IV. GENERAL FUND BUDGET BY SCHOOLS

IV. GENERAL FUND BUDGET BY SCHOOLS

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	204
Exceptional Student	72
English Language Learner	143
Total Student FTE	419
Staffing Level Forecast	
Administrative	2.00
Classroom Teacher	29.60
Other Certified	6.95
Paraprofessional	4.86
Other Support Personnel	6.50
Total Staff FTE	49.91
Budget Allocation	
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
Total Budget	\$ 4,234,527

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

ELEMENTARY SCHOOLS

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

2021-2022

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
Student Enrollment Projection				
Basic Student	223	556	329	562
Exceptional Student	83	162	190	174
English Language Learner	114	81	129	59
Total Student FTE	420	799	648	795
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	32.12	54.80	53.17	58.21
Other Certified	2.00	3.90	2.70	4.10
Paraprofessional	4.95	11.00	17.58	10.11
Other Support Personnel	6.00	6.00	6.50	6.70
Total Staff FTE	47.07	77.70	81.95	81.12
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,446,448	\$ 6,470,153	\$ 5,577,731	\$ 5,473,481
Utilities (Electric, Trash and Water)	155,122	142,300	152,594	137,632
Allocation based on Student FTE	25,163	47,141	39,357	46,905
Additional Salaries, Benefits and Substitutes based on Need	279,635	332,980	347,659	404,108
Additional Allocation based on Need	282,663	476,114	508,420	492,742
Unspent Allocation Carried Forward from Previous Year	13,510	27,306	13,740	15,197
Contracted Services/Donations	96,171	113,572	238,217	140,711
Total Budget	\$ 4,298,712	\$ 7,609,566	\$ 6,877,718	\$ 6,710,776

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
Student Enrollment Projection				
Basic Student	388	519	262	273
Exceptional Student	167	138	88	63
English Language Learner	115	90	86	71
Total Student FTE	670	747	436	407
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	53.47	50.10	39.20	40.34
Other Certified	4.00	3.30	3.70	3.20
Paraprofessional	10.42	6.00	8.48	8.38
Other Support Personnel	5.50	5.00	4.50	5.00
Total Staff FTE	76.39	66.40	57.88	58.92
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,553,396	\$ 4,589,518	\$ 3,928,857	\$ 3,914,812
Utilities (Electric, Trash and Water)	196,503	154,602	78,784	142,684
Allocation based on Student FTE	39,530	47,638	26,341	24,875
Additional Salaries, Benefits and Substitutes based on Need	225,898	91,129	192,389	241,337
Additional Allocation based on Need	443,996	484,010	336,516	316,985
Unspent Allocation Carried Forward from Previous Year	16,201	35,764	12,274	17,461
Contracted Services/Donations	209,094	91,806	2	60,086
Total Budget	\$ 6,684,618	\$ 5,494,467	\$ 4,575,163	\$ 4,718,240

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Herbert Cambridge Elementary	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary
Student Enrollment Projection				
Basic Student	68	375	281	505
Exceptional Student	36	89	103	152
English Language Learner	166	130	147	26
Total Student FTE	270	594	531	683
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	3.00
Classroom Teacher	24.95	46.30	42.90	56.99
Other Certified	1.80	3.90	2.70	4.20
Paraprofessional	6.40	10.00	8.00	18.22
Other Support Personnel	5.50	5.50	5.40	5.50
Total Staff FTE	40.65	67.70	61.00	87.91
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 2,575,866	\$ 5,358,338	\$ 4,462,404	\$ 6,343,031
Utilities (Electric, Trash and Water)	36,440	265,671	148,071	211,872
Allocation based on Student FTE	15,930	35,046	32,630	40,297
Additional Salaries, Benefits and Substitutes based on Need	89,553	180,323	103,707	277,730
Additional Allocation based on Need	233,097	425,982	315,642	429,529
Unspent Allocation Carried Forward from Previous Year	3,471	41,770	14,172	9,716
Contracted Services/Donations	19,347	181,084	205,288	280,702
Total Budget	\$ 2,973,704	\$ 6,488,214	\$ 5,281,914	\$ 7,592,877

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Laurel Oak Elementary	Lavern Gaynor Elementary	Lely Elementary	Manatee Elementary
Student Enrollment Projection				
Basic Student	861	189	360	298
Exceptional Student	165	41	75	136
English Language Learner	143	58	64	144
Total Student FTE	1,169	288	499	578
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	74.80	26.05	42.45	45.86
Other Certified	5.40	2.70	3.10	3.00
Paraprofessional	8.00	4.40	7.89	14.25
Other Support Personnel	6.00	4.50	6.60	5.50
Total Staff FTE	97.20	39.65	62.04	70.61
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 7,149,384	\$ 2,934,092	\$ 4,207,972	\$ 4,917,977
Utilities (Electric, Trash and Water)	132,158	77,595	102,456	109,221
Allocation based on Student FTE	68,971	16,550	29,441	38,921
Additional Salaries, Benefits and Substitutes based on Need	307,274	90,088	401,094	211,791
Additional Allocation based on Need	512,212	264,510	393,500	387,926
Unspent Allocation Carried Forward from Previous Year	29,994	2,457	7,007	7,682
Contracted Services/Donations	120,901	27,786	139,018	101,325
Total Budget	\$ 8,320,894	\$ 3,413,078	\$ 5,280,488	\$ 5,774,843

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS 2021-2022

School Name:	Mike Davis Elementary	Naples Park Elementary	Osceola Elementary	Palmetto Elementary
Student Enrollment Projection				
Basic Student	296	237	452	277
Exceptional Student	78	103	104	146
English Language Learner	162	53	102	66
Total Student FTE	536	393	658	489
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	44.76	37.83	48.45	41.95
Other Certified	4.00	1.90	3.50	2.60
Paraprofessional	6.31	10.16	7.03	10.50
Other Support Personnel	5.50	6.50	5.00	5.50
Total Staff FTE	62.57	58.39	65.98	62.55
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,523,451	\$ 3,867,071	\$ 5,041,084	\$ 4,071,810
Utilities (Electric, Trash and Water)	191,161	119,486	130,491	168,301
Allocation based on Student FTE	32,569	23,187	46,659	30,053
Additional Salaries, Benefits and Substitutes based on Need	138,241	370,522	204,261	90,114
Additional Allocation based on Need	407,170	324,245	441,293	388,619
Unspent Allocation Carried Forward from Previous Year	104	3,503	4,291	5,740
Contracted Services/Donations	91,011	104,828	113,632	42,798
Total Budget	\$ 5,383,707	\$ 4,812,842	\$ 5,981,711	\$ 4,797,435

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Parkside Elementary	Pelican Marsh Elementary	Pinecrest Elementary	Poinciana Elementary
Student Enrollment Projection				
Basic Student	279	493	292	264
Exceptional Student	73	148	78	143
English Language Learner	222	39	295	82
Total Student FTE	574	680	665	489
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	44.41	51.65	49.82	47.27
Other Certified	3.30	2.40	6.00	2.80
Paraprofessional	8.09	14.50	8.19	19.25
Other Support Personnel	5.00	5.50	5.00	5.60
Total Staff FTE	63.80	76.05	72.01	76.92
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,409,958	\$ 5,599,532	\$ 5,816,810	\$ 5,193,599
Utilities (Electric, Trash and Water)	169,775	118,190	248,674	154,017
Allocation based on Student FTE	35,503	44,794	39,235	34,521
Additional Salaries, Benefits and Substitutes based on Need	207,157	185,143	221,177	233,370
Additional Allocation based on Need	437,118	423,268	438,380	367,654
Unspent Allocation Carried Forward from Previous Year	41,341	9,692	20,791	7,572
Contracted Services/Donations	55,541	156,452	98,155	193,929
Total Budget	\$ 5,356,393	\$ 6,537,071	\$ 6,883,222	\$ 6,184,662

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Sabal Palm Elementary	Sea Gate Elementary	Shadowlawn Elementary	Tommie Barfield Elementary
Student Enrollment Projection				
Basic Student	356	478	245	360
Exceptional Student	149	226	77	61
English Language Learner	63	37	128	44
Total Student FTE	568	741	450	465
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	48.86	54.95	37.85	36.40
Other Certified	2.70	3.40	3.20	2.00
Paraprofessional	12.66	12.00	13.39	6.00
Other Support Personnel	5.50	6.50	5.50	5.00
Total Staff FTE	71.72	78.85	61.94	51.40
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,691,627	\$ 5,775,608	\$ 4,222,353	\$ 3,868,554
Utilities (Electric, Trash and Water)	164,097	209,166	139,017	201,003
Allocation based on Student FTE	37,157	51,303	28,648	28,577
Additional Salaries, Benefits and Substitutes based on Need	286,744	319,832	126,254	93,974
Additional Allocation based on Need	457,686	433,534	328,745	345,412
Unspent Allocation Carried Forward from Previous Year	760	34,086	4,132	6,637
Contracted Services/Donations	101,772	230,552	170,601	86,061
Total Budget	\$ 5,739,843	\$ 7,054,081	\$ 5,019,750	\$ 4,630,218

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2021-2022

School Name:	Veterans Memorial Elementary	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection				
Basic Student	595	283	687	11,643
Exceptional Student	115	68	136	3,567
English Language Learner	34	145	74	3,169
Total Student FTE	744	496	897	18,379
Staffing Level Forecast				
Administrative	2.00	3.00	2.00	68.00
Classroom Teacher	51.50	42.46	67.34	1,447.21
Other Certified	3.10	3.40	3.80	101.80
Paraprofessional	7.50	7.78	11.07	308.51
Other Support Personnel	6.00	5.00	5.50	172.30
Total Staff FTE	70.10	61.64	89.71	2,097.82
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,415,911	\$ 5,006,838	\$ 6,399,931	\$ 150,807,597
Utilities (Electric, Trash and Water)	145,136	164,261	117,518	4,683,998
Allocation based on Student FTE	55,468	29,264	59,254	1,150,928
Additional Salaries, Benefits and Substitutes based on Need	272,194	25,684	171,510	6,722,872
Additional Allocation based on Need	480,542	507,846	629,800	12,715,156
Unspent Allocation Carried Forward from Previous Year	-	496	75,352	482,219
Contracted Services/Donations	167,003	132,200	99,751	3,869,396
Total Budget	\$ 6,536,254	\$ 5,866,589	\$ 7,553,116	\$ 180,432,166

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 2021-2022

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Student	707	514	622	719
Exceptional Student	231	177	182	245
English Language Learner	15	32	94	121
Total Student FTE	953	723	898	1,085
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	4.00
Classroom Teacher	56.25	44.37	50.85	67.12
Other Certified	5.50	5.00	5.50	6.50
Paraprofessional	6.50	5.00	5.50	10.30
Other Support Personnel	7.00	7.00	6.50	7.00
Total Staff FTE	78.25	64.37	71.35	94.92
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 5,903,026	\$ 4,821,955	\$ 5,745,964	\$ 6,587,598
Utilities (Electric, Trash and Water)	157,402	263,852	155,979	289,866
Allocation based on Student FTE	60,983	47,253	57,628	71,463
Additional Salaries, Benefits and Substitutes based on Need	67,102	69,368	123,755	104,285
Additional Allocation based on Need	501,757	466,400	452,399	538,964
Unspent Allocation Carried Forward from Previous Year	29,077	45,047	70,388	40,877
Contracted Services/Donations	56,992	79,835	176,246	167,073
Total Budget	\$ 6,776,339	\$ 5,793,710	\$ 6,782,359	\$ 7,800,126

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2021-2022

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Student	431	1,020	554	652
Exceptional Student	151	471	185	254
English Language Learner	29	141	64	26
Total Student FTE	611	1,632	803	932
Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Classroom Teacher	41.60	98.97	50.80	53.75
Other Certified	2.50	13.50	6.50	4.50
Paraprofessional	3.00	12.30	11.50	13.00
Other Support Personnel	7.00	8.00	8.00	7.00
Total Staff FTE	57.10	137.77	79.80	81.25
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,598,738	\$ 10,333,535	\$ 5,688,153	\$ 6,043,300
Utilities (Electric, Trash and Water)	210,050	377,857	144,488	141,981
Allocation based on Student FTE	39,821	104,602	51,833	59,402
Additional Salaries, Benefits and Substitutes based on Need	106,384	113,601	57,852	66,077
Additional Allocation based on Need	372,323	669,067	478,276	454,831
Unspent Allocation Carried Forward from Previous Year	48,969	25,465	20,467	36,783
Contracted Services/Donations	71,895	171,033	223,315	13,982
Total Budget	\$ 5,448,180	\$ 11,795,160	\$ 6,664,384	\$ 6,816,356

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2021-2022

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Student	938	620	6,777
Exceptional Student	228	242	2,366
English Language Learner	51	61	634
Total Student FTE	1,217	923	9,777
Staffing Level Forecast			
Administrative	3.00	3.00	33.00
Classroom Teacher	65.60	53.25	582.56
Other Certified	5.50	4.50	59.50
Paraprofessional	8.50	7.50	83.10
Other Support Personnel	7.00	7.00	71.50
Total Staff FTE	89.60	75.25	829.66
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 6,912,076	\$ 6,267,908	\$ 62,902,253
Utilities (Electric, Trash and Water)	213,014	199,586	2,154,075
Allocation based on Student FTE	77,087	59,853	629,925
Additional Salaries, Benefits and Substitutes based on Need	66,226	60,922	835,572
Additional Allocation based on Need	565,469	470,798	4,970,284
Unspent Allocation Carried Forward from Previous Year	60,969	16,377	394,419
Contracted Services/Donations	65,892	53,815	1,080,078
Total Budget	\$ 7,960,733	\$ 7,129,259	\$ 72,966,606

Figures are rounded for presentation purposes

HIGH SCHOOLS

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

2021-2022

School Name:	Barron Collier High	Everglades City School	Golden Gate High	Gulf Coast High
Student Enrollment Projection				
Basic Student	1,062	107	1,016	1,678
Exceptional Student	327	48	299	414
English Language Learner	71	7	184	41
Career Education	88	-	150	178
Total Student FTE	1,548	162	1,649	2,311
Staffing Level Forecast				
Administrative	5.00	2.00	5.00	7.00
Classroom Teacher	85.01	18.95	90.70	114.19
Other Certified	5.50	4.50	7.00	8.00
Paraprofessional	21.00	1.59	12.80	14.00
Other Support Personnel	11.00	5.00	10.50	11.00
Total Staff FTE	127.51	32.04	126.00	154.19
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 10,107,137	\$ 2,387,161	\$ 9,881,927	\$ 12,001,072
Utilities (Electric, Trash and Water)	396,505	150,218	538,316	561,648
Allocation based on Student FTE	152,000	32,982	172,362	212,127
Additional Salaries, Benefits and Substitutes based on Need	357,602	148,182	285,865	289,509
Additional Allocation based on Need	1,501,831	317,977	1,372,217	1,867,644
Unspent Allocation Carried Forward from Previous Year	94,183	17,670	93,229	99,210
Contracted Services/Donations	77,501	6,307	122,467	218,662
Total Budget	\$ 12,686,759	\$ 3,060,497	\$ 12,466,383	\$ 15,249,872

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2021-2022

School Name:	Immokalee High	Lely High	Lorenzo Walker Technical High
Student Enrollment Projection			
Basic Student	1,209	967	461
Exceptional Student	429	320	108
English Language Learner	135	135	-
Career Education	121	179	16
Total Student FTE	1,894	1,601	585
Staffing Level Forecast			
Administrative	6.00	5.00	2.00
Classroom Teacher	99.45	86.38	25.60
Other Certified	12.88	9.00	7.72
Paraprofessional	22.80	16.80	1.00
Other Support Personnel	11.00	11.00	5.23
Total Staff FTE	152.13	128.18	41.55
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 11,565,268	\$ 9,747,287	\$ 3,326,462
Utilities (Electric, Trash and Water)	577,166	356,241	152,556
Allocation based on Student FTE	178,850	161,284	60,930
Additional Salaries, Benefits and Substitutes based on Need	223,809	275,773	14,748
Additional Allocation based on Need	1,323,095	1,245,218	553,897
Unspent Allocation Carried Forward from Previous Year	213,234	127,266	25,992
Contracted Services/Donations	363,395	122,479	13,283
Total Budget	\$ 14,444,817	\$ 12,035,548	\$ 4,147,868

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2021-2022

School Name:	Naples High	Palmetto Ridge High	Total
Student Enrollment Projection			
Basic Student	1,074	1,468	9,042
Exceptional Student	417	548	2,910
English Language Learner	80	78	731
Career Education	117	145	994
Total Student FTE	1,688	2,239	13,677
Staffing Level Forecast			
Administrative	5.00	7.00	44.00
Classroom Teacher	88.73	114.65	723.66
Other Certified	8.50	12.00	75.10
Paraprofessional	20.88	25.00	135.87
Other Support Personnel	11.00	11.00	86.73
Total Staff FTE	134.11	169.65	1,065.36
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 10,427,132	\$ 12,168,780	\$ 81,612,226
Utilities (Electric, Trash and Water)	564,707	434,883	3,732,240
Allocation based on Student FTE	164,583	204,275	1,339,393
Additional Salaries, Benefits and Substitutes based on Need	366,188	328,132	2,289,808
Additional Allocation based on Need	1,414,670	1,627,662	11,224,211
Unspent Allocation Carried Forward from Previous Year	87,486	119,082	877,352
Contracted Services/Donations	154,250	86,688	1,165,032
Total Budget	\$ 13,179,016	\$ 14,969,502	\$ 102,240,262

Figures are rounded for presentation purposes

VIRTUAL SCHOOLS

Collier District Virtual School

Collier Virtual School

eCollier Academy

GENERAL FUND - VIRTUAL SCHOOLS 2021-2022

School Name:	Collier District Virtual School	Collier Virtual School	eCollier Academy	Total
Student Enrollment Projection				
Basic Student	26	18	431	475
Exceptional Student	-	-	120	120
English Language Learner	-	-	30	30
Total Student FTE	26	18	581	625
Staffing Level Forecast				
Administrative	-	-	-	-
Classroom Teacher	1.67	-	37.40	39.07
Other Certified	-	-	4.00	4.00
Paraprofessional	-	-	3.80	3.80
Other Support Personnel	-	-	2.00	2.00
Total Staff FTE	1.67	-	47.20	48.87
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 131,021	\$ -	\$ 3,701,158	\$ 3,832,179
Allocation based on Student FTE	15,580	110,000	36,500	162,080
Additional Salaries, Benefits and Substitutes based on Need	-	-	4,371	4,371
Additional Allocation based on Need	1,000	3,000	132,037	136,037
Unspent Allocation Carried Forward from Previous Year	-	-	34,876	34,876
Contracted Services/Donations	-	-	77,034	77,034
Total Budget	\$ 147,601	\$ 113,000	\$ 3,985,976	\$ 4,246,577

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

2021-2022

School Name:	Principal of Alternative Schools	Beacon High School	Detention Center
Student Enrollment Projection			
Basic Student	-	122	25
Exceptional Student	-	97	-
English Language Learner	-	20	-
Total Student FTE	-	239	25
Staffing Level Forecast			
Administrative	0.05	1.19	0.05
Classroom Teacher	0.25	19.69	3.15
Other Certified	0.20	0.70	0.20
Paraprofessional	-	4.25	-
Other Support Personnel	0.42	3.46	1.33
Total Staff FTE	0.92	29.29	4.73
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 75,167	\$ 2,440,471	\$ 477,338
Utilities (Electric, Trash and Water)	65,022	-	-
Allocation based on Student FTE	13,500	21,000	11,200
Additional Salaries, Benefits and Substitutes based on Need	3,574	2	-
Additional Allocation based on Need	287,635	10,286	1,556
Contracted Services/Donations	5,873	11,276	5,638
Total Budget	\$ 450,771	\$ 2,483,035	\$ 495,732

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2021-2022

School Name:	Hospital/ Homebound	New Beginnings - Immokalee	New Beginnings - Naples
Student Enrollment Projection			
Basic Student	14	5	2
Exceptional Student	-	14	10
English Language Learner	-	7	16
Total Student FTE	14	26	28
Staffing Level Forecast			
Administrative	-	0.38	0.55
Classroom Teacher	-	5.03	8.25
Other Certified	-	0.40	0.50
Paraprofessional	-	4.25	5.25
Other Support Personnel	-	3.40	1.68
Total Staff FTE	-	13.46	16.23
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 594,850	\$ 846,950	\$ 1,152,595
Utilities (Electric, Trash and Water)	-	-	-
Allocation based on Student FTE	50,000	13,000	17,000
Additional Salaries, Benefits and Substitutes based on Need	-	38,615	2,279
Additional Allocation based on Need	2,000	4,187	9,492
Contracted Services/Donations	5,412	5,914	9,604
Total Budget	\$ 652,262	\$ 908,666	\$ 1,190,970

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2021-2022

School Name:	Pace Program	Phoenix - Immokalee	Phoenix - Naples
Student Enrollment Projection			
Basic Student	50	10	52
Exceptional Student	15	10	23
English Language Learner	2	3	4
Total Student FTE	67	23	79
Staffing Level Forecast			
Administrative	-	0.43	1.25
Classroom Teacher	-	5.08	13.65
Other Certified	-	0.60	1.00
Paraprofessional	-	4.25	12.25
Other Support Personnel	-	1.04	1.80
Total Staff FTE	-	11.40	29.95
Budget Allocation			
Salaries, Benefits and Substitutes	\$ -	\$ 721,912	\$ 1,937,691
Utilities (Electric, Trash and Water)	-	-	9,828
Allocation based on Student FTE	600,837	12,000	18,000
Additional Salaries, Benefits and Substitutes based on Need	-	38,615	-
Additional Allocation based on Need	5,889	9,148	14,724
Contracted Services/Donations	-	5,638	5,638
Total Budget	\$ 606,726	\$ 787,313	\$ 1,985,881

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS 2021-2022

School Name:	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection			
Basic Student	19	21	320
Exceptional Student	1	3	173
English Language Learner	6	4	62
Total Student FTE	26	28	555
Staffing Level Forecast			
Administrative	0.05	0.05	4.00
Classroom Teacher	2.50	2.50	60.10
Other Certified	0.20	0.20	4.00
Paraprofessional	3.25	2.25	35.75
Other Support Personnel	0.23	0.23	13.59
Total Staff FTE	6.23	5.23	117.44
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 434,105	\$ 367,236	\$ 9,048,315
Utilities (Electric, Trash and Water)	-	-	74,850
Allocation based on Student FTE	23,000	23,000	802,537
Additional Salaries, Benefits and Substitutes based on Need	-	-	83,085
Additional Allocation based on Need	258,394	256,290	859,601
Contracted Services/Donations	5,638	8,138	68,769
Total Budget	\$ 721,137	\$ 654,664	\$ 10,937,157

Figures are rounded for presentation purposes

WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND - WORKFORCE PROGRAMS 2021-2022

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Forecast				
Administrative	2.39	3.81	3.90	10.10
Classroom Teacher	2.00	20.02	32.04	54.06
Other Certified	2.00	3.00	10.00	15.00
Paraprofessional	-	2.00	-	2.00
Other Support Personnel	8.33	19.62	24.08	52.03
Total Staff FTE	14.72	48.45	70.02	133.19
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 1,116,967	\$ 3,136,212	\$ 5,282,128	\$ 9,535,307
Utilities (Electric, Trash and Water)	-	126,000	270,000	396,000
Allocation based on Student FTE	92,767	364,883	717,577	1,175,227
Additional Salaries, Benefits and Substitutes based on Need	593,355	208,230	139,692	941,277
Additional Allocation based on Need	5,400	187,580	495,049	688,029
Contracted Services/Donations	-	52,896	1,346,556	1,399,452
Total Budget	1,808,489	4,075,801	8,251,002	14,135,292

Figures are rounded for presentation purposes

CHARTER SCHOOLS

BridgePrep Academy

Collier Charter Academy

Gulf Coast Charter Academy South

Immokalee Community School

Naples Classical Academy

Marco Island Academy

Marco Island Charter Middle School

Mason Classical Academy

GENERAL FUND - CHARTER SCHOOLS 2021-2022

School Name:	BridgePrep Academy	Collier Charter Academy	Gulf Coast Charter Academy South
Student Enrollment Projection			
Basic Student	170	545	498
Exceptional Student	27	69	73
English Language Learner	50	57	73
Career Education	-	-	-
Total Student FTE	247	671	644
Budget Allocation			
Total Allocation based on Student FTE	\$ 2,282,863	\$ 6,737,780	\$ 6,227,104
Total Budget	\$ 2,282,863	\$ 6,737,780	\$ 6,227,104

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2021-2022

School Name:	Immokalee Community School	Naples Classical Academy	Marco Island Academy
Student Enrollment Projection			
Basic Student	173	793	220
Exceptional Student	43	101	50
English Language Learner	70	-	3
Career Education	-	-	2
Total Student FTE	286	894	275
Budget Allocation			
Total Allocation based on Student FTE	\$ 2,708,829	\$ 8,617,720	\$ 2,649,835
Total Budget	\$ 2,708,829	\$ 8,617,720	\$ 2,649,835

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2021-2022

School Name:	Marco Island Charter Middle	Mason Classical Academy	Total
Student Enrollment Projection			
Basic Student	290	1,035	3,724
Exceptional Student	60	126	549
English Language Learner	14	50	317
Career Education	-	-	2
Total Student FTE	364	1,211	4,592
Budget Allocation			
Total Allocation based on Student FTE	\$ 3,156,080	\$ 11,458,219	43,838,430
Total Budget	\$ 3,156,080	\$ 11,458,219	\$ 43,838,430

Figures are rounded for presentation purposes