

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 District School Board of Collier County's Public K-12 Schools. These pages outline fiscal year operational budget data for each school, 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.

	School Name:	Sample School
	Student Enrollment Data	
	Basic Enrollment	1,023
	Exceptional Student Enrollment	361
	English Language Learner Enrollment	30
	Career Educational Enrollment	70
	Total FTE Students	1,484
	Staffing Level Data	
	Administrative	13.94
	Classroom Teacher	74.01
	Other Certified	7.33
	Paraprofessional	9.10
	Other Support Personnel	11.00
	Total Staff	115.38
	Budget Data	
	Salaries, Benefits and Substitutes	\$ 8,593,387
	Utilities (Electric, Trash and Water)	450,565
	School Locational (with Encumbrances)	163,770
	Additional Salaries Distributed by Formula	274,150
	Additional Locational Distributed by Formula	209,925
	Carried Forward for Use in Current Year	5,664
	Special Needs/Contracted Services/Donations	81,543
	Total Budget	\$ 9,779,004

Student categories, as defined in the FEFP and funded by the Department of Education

May be funded operationally or through Capital Transfers

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

Such as assistance for speech and hearing impaired students and donations

Budgets are rounded to whole dollars for presentation purposes.

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
Highlands Elementary School
Lake Park Elementary School
Lake Trafford Elementary School
Laurel Oak 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 SCHOOL ALLOCATIONS 2016-2017

School Name:	Avalon Elementary	Big Cypress Elementary	Calusa Park Elementary	Corkscrew Elementary
Student Enrollment Projection				
Basic Enrollment	340	691	532	498
Exceptional Student Enrollment	63	104	99	120
English Language Learner Enrollment	123	73	169	38
Total FTE Students	526	868	800	656
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	34.95	53.60	47.90	41.20
Other Certified	6.70	11.90	7.10	7.62
Paraprofessional	7.42	8.38	8.32	5.32
Other Support Personnel	7.00	6.50	6.00	6.00
Total FTE Staff	58.07	82.38	71.32	62.14
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 3,462,999	\$ 5,664,635	\$ 4,486,691	\$ 4,197,428
Utilities (Electric, Trash and Water)	181,067	204,798	207,457	164,602
School Locational (with Encumbrances)	36,517	57,195	52,138	42,731
Additional Salaries Distributed by Formula	201,775	262,634	324,183	307,256
Additional Locational Distributed by Formula	208,432	283,845	243,036	267,922
Carried Forward for Use in Current Year	9,695	15,084	7,104	15,445
Special Needs/Contracted Services/Donations	69,449	50,310	20,000	7,254
Total Budget	\$ 4,169,934	\$ 6,538,501	\$ 5,340,609	\$ 5,002,638

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Eden Park Elementary	Estates Elementary	Golden Gate Elementary	Golden Terrace Elementary
Student Enrollment Projection				
Basic Enrollment	395	397	485	545
Exceptional Student Enrollment	109	89	85	154
English Language Learner Enrollment	192	50	309	306
Total FTE Students	696	536	879	1,005
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	3.00
Classroom Teacher	44.35	36.30	57.10	63.25
Other Certified	7.70	7.55	9.60	11.30
Paraprofessional	6.92	5.00	9.40	10.23
Other Support Personnel	5.00	5.50	6.00	6.00
Total FTE Staff	66.97	56.35	85.10	93.78
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,084,847	\$ 3,436,457	\$ 5,697,950	\$ 5,904,154
Utilities (Electric, Trash and Water)	214,861	213,641	162,926	289,707
School Locational (with Encumbrances)	45,240	35,300	57,350	65,733
Additional Salaries Distributed by Formula	473,086	6,331	188,251	78,371
Additional Locational Distributed by Formula	256,610	228,814	335,910	341,018
Carried Forward for Use in Current Year	5,791	4,645	9,005	7,579
Special Needs/Contracted Services/Donations	88,473	6,325	77,403	46,440
Total Budget	\$ 5,168,908	\$ 3,931,513	\$ 6,528,795	\$ 6,733,002

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Highlands Elementary	Lake Park Elementary	Lake Trafford Elementary	Laurel Oak Elementary
Student Enrollment Projection				
Basic Enrollment	451	380	410	746
Exceptional Student Enrollment	124	104	129	96
English Language Learner Enrollment	153	17	165	30
Total FTE Students	728	501	704	872
Staffing Level Forecast				
Administrative	3.00	2.00	3.00	2.00
Classroom Teacher	46.20	34.20	48.70	51.20
Other Certified	8.05	8.50	9.55	6.90
Paraprofessional	7.90	4.00	12.36	7.00
Other Support Personnel	5.50	5.40	5.50	6.00
Total FTE Staff	70.65	54.10	79.11	73.10
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,757,051	\$ 3,488,456	\$ 4,931,971	\$ 5,696,750
Utilities (Electric, Trash and Water)	194,143	165,242	198,863	193,470
School Locational (with Encumbrances)	47,320	35,854	45,760	56,680
Additional Salaries Distributed by Formula	495,200	67,164	264,125	241,110
Additional Locational Distributed by Formula	248,762	191,996	273,000	258,499
Carried Forward for Use in Current Year	15,855	4,223	2,784	26,683
Special Needs/Contracted Services/Donations	33,168		66,060	
Total Budget	\$ 5,791,499	\$ 3,952,935	\$ 5,782,563	\$ 6,473,192

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Lely Elementary	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary
Student Enrollment Projection				
Basic Enrollment	392	430	365	313
Exceptional Student Enrollment	167	135	124	98
English Language Learner Enrollment	82	175	211	64
Total FTE Students	641	740	700	475
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Classroom Teacher	44.00	49.25	48.60	36.95
Other Certified	9.10	7.90	9.10	7.70
Paraprofessional	8.13	14.23	6.00	5.17
Other Support Personnel	6.60	5.50	5.50	5.50
Total FTE Staff	69.83	78.88	71.20	57.32
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,635,133	\$ 4,830,246	\$ 4,483,012	\$ 3,797,143
Utilities (Electric, Trash and Water)	197,535	201,396	221,702	148,793
School Locational (with Encumbrances)	44,207	52,440	52,727	32,347
Additional Salaries Distributed by Formula	165,406	58,556	73,015	243,661
Additional Locational Distributed by Formula	229,048	221,178	266,882	218,587
Carried Forward for Use in Current Year	14,596	16,255	2,243	13,468
Special Needs/Contracted Services/Donations	83,850	32,975	79,980	13,318
Total Budget	\$ 5,369,775	\$ 5,413,046	\$ 5,179,561	\$ 4,467,317

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Osceola Elementary	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary
Student Enrollment Projection				
Basic Enrollment	515	339	371	530
Exceptional Student Enrollment	98	110	81	192
English Language Learner Enrollment	87	51	288	46
Total FTE Students	700	500	740	768
Staffing Level Forecast				
Administrative	2.00	2.00	3.00	2.00
Classroom Teacher	41.60	34.80	49.50	48.40
Other Certified	6.10	8.05	7.80	9.10
Paraprofessional	5.00	8.00	9.40	11.00
Other Support Personnel	5.00	5.50	5.00	5.50
Total FTE Staff	59.70	58.35	74.70	76.00
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,199,195	\$ 3,296,283	\$ 4,779,589	\$ 5,080,478
Utilities (Electric, Trash and Water)	164,092	195,040	276,941	147,940
School Locational (with Encumbrances)	46,796	34,686	50,728	64,577
Additional Salaries Distributed by Formula	104,462	4,608	605,973	83,882
Additional Locational Distributed by Formula	257,849	262,660	258,011	260,502
Carried Forward for Use in Current Year	2,869	2,041	25,054	2,404
Special Needs/Contracted Services/Donations	50	91,104		55,260
Total Budget	\$ 4,775,313	\$ 3,886,422	\$ 5,996,296	\$ 5,695,043

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Pinecrest Elementary	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
Student Enrollment Projection				
Basic Enrollment	348	353	297	499
Exceptional Student Enrollment	87	152	137	161
English Language Learner Enrollment	291	133	74	57
Total FTE Students	726	638	508	717
Staffing Level Forecast				
Administrative	3.00	2.00	2.00	2.00
Classroom Teacher	46.00	47.00	38.15	45.60
Other Certified	6.40	8.40	7.70	8.20
Paraprofessional	8.00	15.00	5.66	10.00
Other Support Personnel	5.00	5.60	5.50	6.50
Total FTE Staff	68.40	78.00	59.01	72.30
Budget Allocation				
Salaries, Benefits and Substitutes	\$ 4,272,391	\$ 5,037,529	\$ 3,728,224	\$ 5,007,808
Utilities (Electric, Trash and Water)	221,197	169,687	181,577	214,428
School Locational (with Encumbrances)	51,931	53,345	33,641	48,205
Additional Salaries Distributed by Formula	582,550	182,866	198,909	265,264
Additional Locational Distributed by Formula	217,999	220,604	251,779	219,590
Carried Forward for Use in Current Year	12,864	6,945	1,690	36,024
Special Needs/Contracted Services/Donations	89,830	73,180	49,436	133,120
Total Budget	\$ 5,448,762	\$ 5,744,156	\$ 4,445,256	\$ 5,924,439

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
Student Enrollment Projection			
Basic Enrollment	316	439	641
Exceptional Student Enrollment	84	87	154
English Language Learner Enrollment	151	37	45
Total FTE Students	551	563	840
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Classroom Teacher	38.00	34.20	51.40
Other Certified	7.40	6.90	8.58
Paraprofessional	8.50	5.00	6.50
Other Support Personnel	5.40	5.00	6.00
Total FTE Staff	61.30	53.10	74.48
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 3,685,748	\$ 3,628,861	\$ 4,717,037
Utilities (Electric, Trash and Water)	162,218	163,202	198,680
School Locational (with Encumbrances)	37,243	38,643	54,600
Additional Salaries Distributed by Formula	4,600	69,711	230,318
Additional Locational Distributed by Formula	231,631	238,277	277,352
Carried Forward for Use in Current Year	6,117	2,502	14,697
Special Needs/Contracted Services/Donations	80,000	20,000	771
Total Budget	\$ 4,207,557	\$ 4,161,196	\$ 5,493,455

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GENERAL FUND ELEMENTARY SCHOOL ALLOCATIONS 2016-2017

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection			
Basic Enrollment	267	631	12,916
Exceptional Student Enrollment	97	161	3,401
English Language Learner Enrollment	139	30	3,586
Total FTE Students	503	822	19,903
Staffing Level Forecast			
Administrative	2.00	2.00	65.00
Classroom Teacher	37.50	52.45	1,302.35
Other Certified	8.70	9.20	238.80
Paraprofessional	8.39	10.73	236.96
Other Support Personnel	5.50	5.50	164.50
Total FTE Staff	62.09	79.88	2,007.61
Budget Allocation			
Salaries, Benefits and Substitutes	\$ 3,741,741	\$ 5,162,325	\$ 129,892,132
Utilities (Electric, Trash and Water)	170,514	228,289	5,654,008
School Locational (with Encumbrances)	32,515	55,036	1,361,485
Additional Salaries Distributed by Formula	680,626	102,543	6,566,436
Additional Locational Distributed by Formula	204,238	297,883	7,271,914
Carried Forward for Use in Current Year	21,204	19,671	324,537
Special Needs/Contracted Services/Donations	100,555	1,002	1,369,313
Total Budget	\$ 4,951,393	\$ 5,866,749	\$ 152,439,825

Budgets are rounded to whole dollars 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 SCHOOL ALLOCATIONS 2016-2017

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Data				
Basic Enrollment	517	503	769	757
Exceptional Student Enrollment	179	185	241	223
English Language Learner Enrollment	14	22	82	130
Total FTE Students	710	710	1,092	1,110
Staffing Level Data				
Administrative	3.00	3.00	3.00	3.00
Classroom Teacher	35.13	42.66	55.39	62.00
Other Certified	8.30	12.10	12.20	10.95
Paraprofessional	4.00	9.00	6.00	8.50
Other Support Personnel	6.50	7.00	6.00	7.00
Total FTE Staff	56.93	73.76	82.59	91.45
Budget Data				
Salaries, Benefits and Substitutes	\$ 4,095,398	\$ 4,698,330	\$ 5,602,728	\$ 5,894,246
Utilities (Electric, Trash and Water)	297,515	217,118	229,742	396,905
School Locational (with Encumbrances)	50,721	48,978	73,298	74,299
Additional Salaries Distributed by Formula	85,156	74,254	45,259	37,887
Additional Locational Distributed by Formula	346,449	354,295	411,070	369,346
Carried Forward for Use in Current Year	13,341	16,688	5,034	19,686
Special Needs/Contracted Services/Donations	48,540	50,360		58,835
Total Budget	\$ 4,937,120	\$ 5,460,023	\$ 6,367,131	\$ 6,851,204

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND MIDDLE SCHOOL ALLOCATIONS 2016-2017

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Data				
Basic Enrollment	454	959	605	633
Exceptional Student Enrollment	209	338	203	182
English Language Learner Enrollment	13	89	69	16
Total FTE Students	676	1,386	877	831
Staffing Level Data				
Administrative	3.00	4.00	3.00	3.00
Classroom Teacher	36.62	72.55	47.60	44.00
Other Certified	9.20	16.60	10.45	8.70
Paraprofessional	4.50	13.50	6.50	3.50
Other Support Personnel	7.00	7.50	7.00	7.00
Total FTE Staff	60.32	114.15	74.55	66.20
Budget Data				
Salaries, Benefits and Substitutes	\$ 4,353,477	\$ 7,717,093	\$ 4,441,099	\$ 4,757,330
Utilities (Electric, Trash and Water)	229,472	312,948	211,321	255,446
School Locational (with Encumbrances)	45,968	94,248	60,926	57,863
Additional Salaries Distributed by Formula	81,801	44,342	27,629	140,555
Additional Locational Distributed by Formula	358,553	479,704	333,838	398,226
Carried Forward for Use in Current Year	10,471	18,576	6,034	22,322
Special Needs/Contracted Services/Donations	48,541	250,117	5,460	
Total Budget	\$ 5,128,283	\$ 8,917,028	\$ 5,086,307	\$ 5,631,742

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND MIDDLE SCHOOL ALLOCATIONS 2016-2017

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Data			
Basic Enrollment	876	692	6,765
Exceptional Student Enrollment	225	253	2,238
English Language Learner Enrollment	23	37	495
Total FTE Students	1,124	982	9,498
Staffing Level Data			
Administrative	3.00	3.00	31.00
Classroom Teacher	56.99	52.10	505.04
Other Certified	9.60	11.50	109.60
Paraprofessional	7.00	7.50	70.00
Other Support Personnel	7.00	7.00	69.00
Total FTE Staff	83.59	81.10	784.64
Budget Data			
Salaries, Benefits and Substitutes	\$ 6,234,868	\$ 5,608,990	\$ 53,403,559
Utilities (Electric, Trash and Water)	260,628	278,196	2,689,291
School Locational (with Encumbrances)	77,643	66,776	650,720
Additional Salaries Distributed by Formula	129,059	135,177	801,119
Additional Locational Distributed by Formula	441,121	437,030	3,929,632
Carried Forward for Use in Current Year	8,665	10,928	131,745
Special Needs/Contracted Services/Donations		1	461,854
Total Budget	\$ 7,151,984	\$ 6,537,098	\$ 62,067,920

Budgets are rounded to whole dollars for presentation purposes.

HIGH SCHOOLS

Barron Collier High School

Collier District Virtual School

Everglades City School

Golden Gate High School

Gulf Coast High School

Immokalee High School

Immokalee Technology Academy

Lely High School

Lorenzo Walker Technical High School

Naples High School

Palmetto Ridge High School

GENERAL FUND HIGH SCHOOL ALLOCATIONS 2016-2017

School Name:	Barron Collier High	Collier District Virtual	Everglades City School	Golden Gate High
Student Enrollment Data				
Basic Enrollment	1,118	24	135	1,121
Exceptional Student Enrollment	345	7	45	309
English Language Learner Enrollment	55	-	15	145
Career Educational Enrollment	97	1	8	85
Total FTE Students	1,615	32	203	1,660
Staffing Level Data				
Administrative	5.00	-	2.00	5.00
Classroom Teacher	76.39	4.10	15.37	79.90
Other Certified	15.84	-	7.10	15.03
Paraprofessional	15.00	-	3.00	10.00
Other Support Personnel	11.00	-	4.00	10.50
Total FTE Staff	123.23	4.10	31.47	120.43
Budget Data				
Salaries, Benefits and Substitutes	\$ 8,767,358	\$ 283,511	\$ 2,203,250	\$ 8,688,875
Utilities (Electric, Trash and Water)	532,628		151,606	706,168
School Locational (with Encumbrances)	171,245	500	37,954	175,767
Additional Salaries Distributed by Formula	95,986		75,928	73,114
Additional Locational Distributed by Formula	954,869		402,018	875,268
Carried Forward for Use in Current Year	4,236		2,175	32,745
Special Needs/Contracted Services/Donations	80,580		30,480	49,100
Total Budget	\$ 10,606,902	\$ 284,011	\$ 2,903,411	\$ 10,601,037

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GENERAL FUND HIGH SCHOOL ALLOCATIONS 2016-2017

School Name:	Gulf Coast High	Immokalee High	Immokalee Technology Academy	Lely High
Student Enrollment Data				
Basic Enrollment	1,494	1,120	41	1,086
Exceptional Student Enrollment	320	333	-	301
English Language Learner Enrollment	42	113	-	90
Career Educational Enrollment	154	49	-	111
Total FTE Students	2,010	1,615	41	1,588
Staffing Level Data				
Administrative	6.00	5.00	0.12	5.00
Classroom Teacher	92.37	78.47	2.14	78.05
Other Certified	17.02	14.75	0.12	15.11
Paraprofessional	9.00	11.00	0.06	11.00
Other Support Personnel	11.00	9.50	0.36	11.00
Total FTE Staff	135.39	118.72	2.80	120.16
Budget Data				
Salaries, Benefits and Substitutes	\$ 9,437,831	\$ 7,854,350	\$ 205,060	\$ 8,207,520
Utilities (Electric, Trash and Water)	637,365	444,904	20,633	651,312
School Locational (with Encumbrances)	203,226	182,508		160,117
Additional Salaries Distributed by Formula	118,640	26,848		47,559
Additional Locational Distributed by Formula	1,218,988	896,378	13,023	828,655
Carried Forward for Use in Current Year	18,240	20,860		57,330
Special Needs/Contracted Services/Donations	165,394			67,200
Total Budget	\$ 11,799,684	\$ 9,425,848	\$ 238,716	\$ 10,019,693

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GENERAL FUND HIGH SCHOOL ALLOCATIONS 2016-2017

School Name:	Lorenzo Walker Technical High	Naples High	Palmetto Ridge High	Total
Student Enrollment Data				
Basic Enrollment	425	1,120	1,288	8,972
Exceptional Student Enrollment	83	363	392	2,498
English Language Learner Enrollment	55	-	31	546
Career Educational Enrollment	17	112	126	760
Total FTE Students	580	1,595	1,837	12,776
Staffing Level Data				
Administrative	2.00	5.00	6.00	41.12
Classroom Teacher	25.84	79.33	84.37	616.33
Other Certified	6.40	15.57	19.98	126.92
Paraprofessional	1.00	15.88	13.00	88.94
Other Support Personnel	5.23	11.00	11.00	84.59
Total FTE Staff	40.47	126.78	134.35	957.90
Budget Data				
Salaries, Benefits and Substitutes	\$ 2,852,369	\$ 9,170,077	\$ 9,247,066	\$ 66,917,267
Utilities (Electric, Trash and Water)	161,611	635,100	658,596	4,599,923
School Locational (with Encumbrances)	61,201	169,637	189,227	1,351,382
Additional Salaries Distributed by Formula	7,907	84,444	67,920	598,346
Additional Locational Distributed by Formula	405,899	1,069,231	1,011,132	7,675,461
Carried Forward for Use in Current Year	32,729	24,958	25,590	218,863
Special Needs/Contracted Services/Donations	25	123,446		516,225
Total Budget	\$ 3,521,741	\$ 11,276,893	\$ 11,199,531	\$ 81,877,467

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for presentation purposes.

ALTERNATIVE SCHOOLS

Principal of Alternative Schools

Beacon High School

Big Cypress Wilderness Institute

Collier Virtual School

Detention Center

New Beginnings Immokalee

New Beginnings Naples

PACE Program

Phoenix Immokalee

Phoenix Naples

Teenage Parenting Program Immokalee

Teenage Parenting Program Naples

Hospital/Homebound

GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2016-2017

School Name:	Principal of Alternative Schools	Beacon High School	Big Cypress Wilderness Institute	Collier Virtual School	Detention Center
Student Enrollment Data					
Basic Enrollment	-	332	11	22	16
Exceptional Student Enrollment	-	80	-	11	8
English Language Learner Enrollment	-	4	-	-	-
Career Educational Enrollment	-	-	-	1	-
Total FTE Students	-	416	11	34	24
Staffing Level Data					
Administrative	1.13	0.60	-	0.07	0.10
Classroom Teacher	-	20.00	-	-	3.00
Other Certified	4.37	3.58	-	0.23	0.20
Paraprofessional	-	3.75	-	-	-
Other Support Personnel	4.33	1.67	-	0.26	1.00
Total FTE Staff	9.83	29.60	-	0.56	4.30
Budget Data					
Salaries, Benefits and Substitutes	\$ 686,179	\$ 2,092,860	\$	\$ 43,108	\$ 399,357
Utilities (Electric, Trash and Water)	70,940				
School Locational (with Encumbrances)	15,000	25,640	58,526	200,000	13,899
Additional Salaries Distributed by Formula	4,412	866	-		
Additional Locational Distributed by Formula	157,444	720	224		961
Special Needs/Contracted Services/Donations	202				
Total Budget	\$ 934,177	\$ 2,120,086	\$ 58,750	\$ 243,108	\$ 414,217

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2016-2017

School Name:	New Beginnings Immokalee	New Beginnings Naples	PACE Program	Phoenix Immokalee	Phoenix Naples
Student Enrollment Data					
Basic Enrollment	22	20	80	23	41
Exceptional Student Enrollment	6	8	8	3	20
English Language Learner Enrollment	-	1	-	-	-
Career Educational Enrollment	-	-	-	-	-
Total FTE Students	28	29	88	26	61
Staffing Level Data					
Administrative	0.20	0.20	-	0.20	0.30
Classroom Teacher	2.50	5.00	-	2.50	6.00
Other Certified	0.34	0.25	-	0.33	1.40
Paraprofessional	3.00	4.00	-	1.00	4.00
Other Support Personnel	2.17	1.50	-	0.66	-
Total FTE Staff	8.21	10.95	-	4.69	11.70
Budget Data					
Salaries, Benefits and Substitutes	\$ 455,624	\$ 585,310	\$	\$ 305,407	\$ 721,072
Utilities (Electric, Trash and Water)					41,155
School Locational (with Encumbrances)	13,500	17,000	665,484	14,500	21,000
Additional Salaries Distributed by Formula	-		-		
Additional Locational Distributed by Formula	1,682	8,490	7,397	3,268	3,055
Special Needs/Contracted Services/Donations	276	3,967			
Total Budget	\$ 471,082	\$ 614,767	\$ 672,881	\$ 323,175	\$ 786,282

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND ALTERNATIVE SCHOOL ALLOCATIONS 2016-2017

School Name:	Teenage Parent Program Immokalee	Teenage Parent Program Naples	Hospital/ Homebound	Total
Student Enrollment Data				
Basic Enrollment	41	33	-	641
Exceptional Student Enrollment	2	10	8	164
English Language Learner Enrollment	-	-	-	5
Career Educational Enrollment	1	-	-	2
Total FTE Students	44	43	8	812
Staffing Level Data				
Administrative	0.10	0.10	-	3.00
Classroom Teacher	1.33	1.67	-	42.00
Other Certified	1.20	1.20	-	13.10
Paraprofessional	3.00	1.00	-	19.75
Other Support Personnel	-	-	-	11.59
Total FTE Staff	5.63	3.97	-	89.44
Budget Data				
Salaries, Benefits and Substitutes	\$ 355,625	\$ 280,534	\$ 209,223	\$ 6,134,299
Utilities (Electric, Trash and Water)				112,095
School Locational (with Encumbrances)	28,000	28,000	26,300	1,126,849
Additional Salaries Distributed by Formula	866	866		7,010
Additional Locational Distributed by Formula	250,510	250,759		684,510
Special Needs/Contracted Services/Donations		2,500	6,000	12,945
Total Budget	\$ 635,001	\$ 562,659	\$ 241,523	\$ 8,077,708

Budgets are rounded to whole dollars for presentation purposes.

WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND WORKFORCE PROGRAM ALLOCATIONS 2016-2017

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Data				
Administrative	3.34	3.64	2.95	9.93
Classroom Teacher	3.00	20.72	28.59	52.31
Other Certified	1.25	2.88	6.80	10.93
Paraprofessional	-	1.44	-	1.44
Other Support Personnel	9.83	15.26	16.58	41.67
Total FTE Staff	17.42	43.94	54.92	116.28
Budget Data				
Salaries, Benefits and Substitutes	\$ 1,199,523	\$ 2,288,864	\$ 3,650,256	\$ 7,138,643
Utilities (Electric, Trash and Water)		159,441	244,550	403,991
School Locational (with Encumbrances)	141,241	350,664	695,122	1,187,027
Additional Salaries Distributed by Formula	756,830	407,965	363,219	1,528,014
Additional Locational Distributed by Formula	16,864	189,585	504,593	711,042
Total Budget	\$ 2,114,458	\$ 3,396,519	\$ 5,457,740	\$ 10,968,717

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CONTRACTED SERVICES

Gulf Coast Charter Academy South

Immokalee Community School

Marco Island Academy

Marco Island Charter Middle School

Mason Classical Academy

GENERAL FUND CONTRACTED SERVICE LOCATIONS 2016-2017

School Name:	Gulf Coast Charter Academy South	Immokalee Community School	Marco Island Academy
Student Enrollment Data			
Basic Enrollment	566	143	221
Exceptional Student Enrollment	76	42	27
English Language Learner Enrollment	59	64	2
Career Educational Enrollment	-	-	-
Total FTE Students	701	249	250
Budget Data			
Budgeted Allocations	\$ 5,428,395	\$ 2,212,289	\$ 2,029,193
Total Budget	\$ 5,428,395	\$ 2,212,289	\$ 2,029,193

Budgets are rounded to whole dollars for presentation purposes.

GENERAL FUND CONTRACTED SERVICE LOCATIONS 2016-2017

School Name:	Marco Island Charter Middle	Mason Classical Academy	Total
Student Enrollment Data			
Basic Enrollment	376	703	2,009
Exceptional Student Enrollment	57	110	312
English Language Learner Enrollment	7	6	138
Career Educational Enrollment	-	-	-
Total FTE Students	440	819	2,459
Budget Data			
Budgeted Allocations	\$ 3,179,672	\$ 6,011,988	\$ 18,861,537
Total Budget	\$ 3,179,672	\$ 6,011,988	\$ 18,861,537

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