

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	1,132
Exceptional Student	519
English Language Learner	156
Career Education	76
Total Student FTE	1,883
Staffing Level Forecast	
Administrative	6.00
Certified Staff	87.00
Instructional Support	12.45
Nutrition Services	-
Other Certified Staff	14.00
Paraprofessional	20.00
Post Secondary/Dual Enrollment	4.94
Support Personnel	11.00
Total Staff FTE	155.39
Budget Allocation	
Salaries, including Substitutes	\$ 11,968,768
Employee Benefits	\$ 4,323,785
Purchased Services	\$ 1,087,093
Electric, Fuel and Oil	\$ 819,100
Materials and Supplies	\$ 591,001
Furniture, Fixtures and Equipment	\$ 46,530
Other Expenses	\$ 97,579
Unspent Allocation Carried Forward from Previous Year	\$ 121,078
Total Budget	\$ 19,054,934

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

Funding allocations in various expense categories

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

May be funded operationally or through capital transfers

ELEMENTARY SCHOOLS

Avalon Elementary School
Ave Maria 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

2025-2026

School Name:	Avalon Elementary	Ave Maria Elementary	Bear Creek Elementary	Big Cypress Elementary
Student Enrollment Projection				
Basic Student	200	-	419	461
Exceptional Student	58	-	128	88
English Language Learner	96	-	83	89
Career Education	-	-	-	-
Total Student FTE	354	-	630	638
Staffing Level Forecast				
Administrative	2.00	1.00	2.00	2.00
Certified Staff	24.68	-	40.58	42.00
Instructional Support	4.05	-	5.70	4.95
Other Certified Staff	3.30	-	4.00	3.30
Paraprofessional	4.45	-	13.21	6.00
Support Personnel	7.50	1.25	8.00	7.50
Total Staff FTE	45.98	2.25	73.49	65.75
Budget Allocation				
Salaries, including Substitutes	\$ 3,380,007	\$ 157,500	\$ 4,529,995	\$ 5,105,779
Employee Benefits	\$ 1,309,498	\$ 64,289	\$ 1,893,827	\$ 1,873,659
Purchased Services	\$ 321,244	\$ -	\$ 374,557	\$ 470,687
Electric, Fuel and Oil	\$ 211,649	\$ 5,000	\$ 195,759	\$ 272,556
Materials and Supplies	\$ 115,707	\$ 10,000	\$ 287,290	\$ 184,719
Furniture, Fixtures and Equipment	\$ 1,914	\$ -	\$ 1,717	\$ 13,801
Other Expenses	\$ 1,991	\$ -	\$ 1,500	\$ 1,500
Unspent Allocation Carried Forward from Previous Year	\$ 9,469	\$ -	\$ 6,929	\$ 31,956
Total Budget	\$ 5,351,479	\$ 236,789	\$ 7,291,574	\$ 7,954,657

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Calusa Park Elementary	Corkscrew Elementary	Eden Park Elementary	Estates Elementary
Student Enrollment Projection				
Basic Student	341	505	424	732
Exceptional Student	165	174	145	137
English Language Learner	127	61	88	126
Career Education	-	-	-	-
Total Student FTE	633	740	657	995
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	3.00
Certified Staff	43.76	51.65	43.60	61.00
Instructional Support	7.10	7.35	7.60	6.05
Other Certified Staff	4.00	4.60	4.80	5.50
Paraprofessional	16.57	12.17	18.44	9.00
Support Personnel	8.00	8.20	7.00	6.50
Total Staff FTE	81.43	85.97	83.44	91.05
Budget Allocation				
Salaries, including Substitutes	\$ 5,475,765	\$ 5,990,240	\$ 5,808,204	\$ 6,104,928
Employee Benefits	\$ 2,111,439	\$ 2,319,764	\$ 2,203,708	\$ 2,408,955
Purchased Services	\$ 430,707	\$ 511,066	\$ 830,496	\$ 441,364
Electric, Fuel and Oil	\$ 251,447	\$ 324,900	\$ 254,446	\$ 320,474
Materials and Supplies	\$ 170,920	\$ 212,285	\$ 198,887	\$ 280,424
Furniture, Fixtures and Equipment	\$ 16,333	\$ 14,944	\$ 6,491	\$ 158,158
Other Expenses	\$ -	\$ 500	\$ 24,480	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ 12,770	\$ 13,276	\$ 6,224	\$ 47,251
Total Budget	\$ 8,469,381	\$ 9,386,975	\$ 9,332,936	\$ 9,761,554

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Golden Gate Elementary	Golden Terrace Elementary	Herbert Cambridge Elementary	Highlands Elementary
Student Enrollment Projection				
Basic Student	156	146	136	308
Exceptional Student	113	133	55	169
English Language Learner	213	168	109	166
Career Education	-	-	-	-
Total Student FTE	482	447	300	643
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Certified Staff	37.44	35.44	21.00	44.00
Instructional Support	7.60	6.70	4.10	6.85
Other Certified Staff	3.80	4.80	3.50	5.40
Paraprofessional	16.09	14.95	5.00	16.00
Support Personnel	7.00	7.00	6.40	6.90
Total Staff FTE	73.93	70.89	42.00	81.15
Budget Allocation				
Salaries, including Substitutes	\$ 5,137,159	\$ 4,673,481	\$ 2,912,627	\$ 5,535,096
Employee Benefits	\$ 1,981,093	\$ 1,790,644	\$ 1,177,545	\$ 2,139,415
Purchased Services	\$ 345,431	\$ 363,221	\$ 233,482	\$ 685,936
Electric, Fuel and Oil	\$ 183,836	\$ 176,810	\$ 134,889	\$ 256,374
Materials and Supplies	\$ 136,189	\$ 141,139	\$ 92,205	\$ 188,196
Furniture, Fixtures and Equipment	\$ 11,472	\$ 15,907	\$ 6,624	\$ 12,886
Other Expenses	\$ 350	\$ 100	\$ 200	\$ 18,555
Unspent Allocation Carried Forward from Previous Year	\$ 8,132	\$ 1,806	\$ 3,486	\$ 24,692
Total Budget	\$ 7,803,662	\$ 7,163,108	\$ 4,561,058	\$ 8,861,150

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Lake Park Elementary	Lake Trafford Elementary	Laurel Oak Elementary	Lavern Gaynor Elementary
Student Enrollment Projection				
Basic Student	345	287	674	172
Exceptional Student	113	187	112	87
English Language Learner	17	213	15	132
Career Education	-	-	-	-
Total Student FTE	475	687	801	391
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Certified Staff	33.00	49.09	46.00	25.00
Instructional Support	5.85	7.20	5.55	5.20
Other Certified Staff	2.70	6.80	3.10	5.00
Paraprofessional	7.00	17.07	6.00	10.00
Support Personnel	6.90	7.00	7.50	6.50
Total Staff FTE	57.45	89.16	70.15	53.70
Budget Allocation				
Salaries, including Substitutes	\$ 4,014,926	\$ 6,191,575	\$ 5,488,067	\$ 3,456,018
Employee Benefits	\$ 1,592,448	\$ 2,357,602	\$ 2,009,315	\$ 1,357,189
Purchased Services	\$ 324,488	\$ 579,394	\$ 398,320	\$ 716,670
Electric, Fuel and Oil	\$ 238,052	\$ 260,597	\$ 188,313	\$ 147,434
Materials and Supplies	\$ 145,463	\$ 192,556	\$ 215,485	\$ 117,492
Furniture, Fixtures and Equipment	\$ 37,837	\$ 62,385	\$ 111,175	\$ 2,842
Other Expenses	\$ 749	\$ 949	\$ 675	\$ 75
Unspent Allocation Carried Forward from Previous Year	\$ 4,123	\$ 5,658	\$ 38,621	\$ 5,398
Total Budget	\$ 6,358,086	\$ 9,650,716	\$ 8,449,971	\$ 5,803,118

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Lely Elementary	Manatee Elementary	Mike Davis Elementary	Naples Park Elementary
Student Enrollment Projection				
Basic Student	246	224	293	185
Exceptional Student	111	130	142	123
English Language Learner	117	143	227	60
Career Education	-	-	-	-
Total Student FTE	474	497	662	368
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Certified Staff	35.54	35.29	44.69	28.74
Instructional Support	6.45	4.40	6.80	6.55
Other Certified Staff	2.80	5.50	6.00	2.60
Paraprofessional	14.46	13.46	16.53	15.25
Support Personnel	8.10	7.00	7.10	8.00
Total Staff FTE	69.35	67.65	83.12	63.14
Budget Allocation				
Salaries, including Substitutes	\$ 5,071,443	\$ 4,964,432	\$ 5,423,057	\$ 4,102,081
Employee Benefits	\$ 1,972,743	\$ 1,924,104	\$ 2,103,745	\$ 1,634,488
Purchased Services	\$ 418,308	\$ 405,586	\$ 363,765	\$ 437,661
Electric, Fuel and Oil	\$ 208,911	\$ 242,801	\$ 286,090	\$ 180,848
Materials and Supplies	\$ 149,407	\$ 148,860	\$ 201,236	\$ 108,422
Furniture, Fixtures and Equipment	\$ 5,729	\$ 26,129	\$ 5,572	\$ 122,270
Other Expenses	\$ 649	\$ 825	\$ 250	\$ 200
Unspent Allocation Carried Forward from Previous Year	\$ 5,869	\$ 4,852	\$ -	\$ 1,817
Total Budget	\$ 7,833,059	\$ 7,717,589	\$ 8,383,715	\$ 6,587,787

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Osceola Elementary	Palmetto Elementary	Parkside Elementary	Pelican Marsh Elementary
Student Enrollment Projection				
Basic Student	309	259	272	469
Exceptional Student	150	236	64	144
English Language Learner	126	230	198	42
Career Education	-	-	-	-
Total Student FTE	585	725	534	655
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Certified Staff	40.00	48.71	35.20	47.00
Instructional Support	4.40	8.05	4.65	6.70
Other Certified Staff	4.50	6.50	4.10	3.40
Paraprofessional	6.03	18.48	8.01	15.00
Support Personnel	6.50	7.00	6.40	7.00
Total Staff FTE	63.43	90.74	60.36	81.10
Budget Allocation				
Salaries, including Substitutes	\$ 4,504,928	\$ 5,798,422	\$ 4,207,865	\$ 5,507,952
Employee Benefits	\$ 1,798,347	\$ 2,303,892	\$ 1,691,420	\$ 2,138,886
Purchased Services	\$ 415,663	\$ 443,046	\$ 404,786	\$ 408,330
Electric, Fuel and Oil	\$ 209,388	\$ 245,260	\$ 225,333	\$ 235,883
Materials and Supplies	\$ 181,525	\$ 216,668	\$ 176,279	\$ 182,354
Furniture, Fixtures and Equipment	\$ 22,000	\$ 20,465	\$ 9,355	\$ 7,389
Other Expenses	\$ 400	\$ 942	\$ 1,210	\$ 649
Unspent Allocation Carried Forward from Previous Year	\$ 2,764	\$ 5,497	\$ 8,730	\$ 1,380
Total Budget	\$ 7,135,015	\$ 9,034,192	\$ 6,724,978	\$ 8,482,823

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Pinecrest Elementary	Poinciana Elementary	Sabal Palm Elementary	Sea Gate Elementary
Student Enrollment Projection				
Basic Student	237	223	407	383
Exceptional Student	100	99	155	145
English Language Learner	218	90	158	97
Career Education	-	-	-	-
Total Student FTE	555	412	720	625
Staffing Level Forecast				
Administrative	2.00	2.00	2.00	2.00
Certified Staff	38.56	32.60	46.80	45.00
Instructional Support	4.90	6.20	7.40	6.55
Other Certified Staff	5.50	3.30	5.40	3.80
Paraprofessional	9.48	14.29	15.73	12.00
Support Personnel	6.40	7.10	7.00	8.00
Total Staff FTE	66.84	65.49	84.33	77.35
Budget Allocation				
Salaries, including Substitutes	\$ 4,982,998	\$ 4,561,451	\$ 5,348,931	\$ 5,458,034
Employee Benefits	\$ 1,836,677	\$ 1,821,215	\$ 2,101,125	\$ 2,070,045
Purchased Services	\$ 568,656	\$ 409,938	\$ 548,457	\$ 446,983
Electric, Fuel and Oil	\$ 217,786	\$ 228,394	\$ 198,585	\$ 347,002
Materials and Supplies	\$ 180,425	\$ 147,881	\$ 189,190	\$ 167,675
Furniture, Fixtures and Equipment	\$ 18,046	\$ 12,794	\$ 11,442	\$ 68,935
Other Expenses	\$ 16,260	\$ 2	\$ 1,200	\$ 650
Unspent Allocation Carried Forward from Previous Year	\$ 6,384	\$ 11,471	\$ 6,856	\$ 22,618
Total Budget	\$ 7,827,232	\$ 7,193,146	\$ 8,405,786	\$ 8,581,942

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Shadowlawn Elementary	Tommie Barfield Elementary	Veterans Memorial Elementary
Student Enrollment Projection			
Basic Student	169	345	429
Exceptional Student	129	50	165
English Language Learner	141	63	56
Career Education	-	-	-
Total Student FTE	439	458	650
Staffing Level Forecast			
Administrative	2.00	2.00	2.00
Certified Staff	30.65	31.00	42.00
Instructional Support	6.70	4.85	5.00
Other Certified Staff	3.70	2.50	3.40
Paraprofessional	15.42	4.25	7.50
Support Personnel	6.90	6.40	7.50
Total Staff FTE	65.37	51.00	67.40
Budget Allocation			
Salaries, including Substitutes	\$ 4,573,918	\$ 3,798,621	\$ 5,041,322
Employee Benefits	\$ 1,845,563	\$ 1,488,120	\$ 1,944,221
Purchased Services	\$ 548,965	\$ 346,703	\$ 435,242
Electric, Fuel and Oil	\$ 204,513	\$ 260,257	\$ 240,774
Materials and Supplies	\$ 134,640	\$ 125,574	\$ 178,763
Furniture, Fixtures and Equipment	\$ 7,311	\$ 452,433	\$ 48,800
Other Expenses	\$ 810	\$ 200	\$ 200
Unspent Allocation Carried Forward from Previous Year	\$ 1,350	\$ 4,794	\$ 1,273
Total Budget	\$ 7,317,070	\$ 6,476,702	\$ 7,890,595

Figures are rounded for presentation purposes

GENERAL FUND - ELEMENTARY SCHOOLS

2025-2026

School Name:	Village Oaks Elementary	Vineyards Elementary	Total
Student Enrollment Projection			
Basic Student	232	406	10,394
Exceptional Student	115	230	4,152
English Language Learner	142	67	3,878
Career Education	-	-	-
Total Student FTE	489	703	18,424
Staffing Level Forecast			
Administrative	2.00	2.00	66.00
Certified Staff	34.73	52.60	1,267.35
Instructional Support	4.85	7.80	194.10
Other Certified Staff	4.70	5.60	137.90
Paraprofessional	7.33	14.33	379.50
Support Personnel	6.50	8.00	230.05
Total Staff FTE	60.11	90.33	2,274.90
Budget Allocation			
Salaries, including Substitutes	\$ 4,636,294	\$ 6,155,043	\$ 158,098,159
Employee Benefits	\$ 1,773,024	\$ 2,326,188	\$ 61,364,193
Purchased Services	\$ 353,058	\$ 419,084	\$ 14,401,294
Electric, Fuel and Oil	\$ 258,659	\$ 228,763	\$ 7,441,783
Materials and Supplies	\$ 154,089	\$ 215,507	\$ 5,547,452
Furniture, Fixtures and Equipment	\$ 6,674	\$ 39,352	\$ 1,359,182
Other Expenses	\$ 19,052	\$ 1,302	\$ 96,425
Unspent Allocation Carried Forward from Previous Year	\$ 6,919	\$ 41,608	\$ 353,973
Total Budget	\$ 7,207,769	\$ 9,426,847	\$ 248,662,461

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

2025-2026

School Name:	Corkscrew Middle	Cypress Palm Middle	East Naples Middle	Golden Gate Middle
Student Enrollment Projection				
Basic Student	674	583	590	559
Exceptional Student	257	198	159	264
English Language Learner	110	125	154	223
Career Education	-	-	-	-
Total Student FTE	1,041	906	903	1,046
Staffing Level Forecast				
Administrative	3.00	3.00	3.00	3.00
Certified Staff	53.50	45.50	45.47	56.42
Instructional Support	7.25	6.45	5.83	6.75
Other Certified Staff	6.00	7.00	6.50	8.20
Paraprofessional	8.00	7.00	8.50	11.50
Support Personnel	8.50	8.50	7.90	8.00
Total Staff FTE	86.25	77.45	77.20	93.87
Budget Allocation				
Salaries, including Substitutes	\$ 5,861,856	\$ 5,367,190	\$ 5,055,520	\$ 6,747,836
Employee Benefits	\$ 2,197,442	\$ 1,951,330	\$ 1,888,142	\$ 2,484,228
Purchased Services	\$ 656,615	\$ 716,239	\$ 576,694	\$ 721,880
Electric, Fuel and Oil	\$ 296,501	\$ 379,899	\$ 222,846	\$ 285,734
Materials and Supplies	\$ 271,127	\$ 273,893	\$ 243,907	\$ 261,483
Furniture, Fixtures and Equipment	\$ 67,217	\$ 38,324	\$ 54,342	\$ 33,369
Other Expenses	\$ 9,171	\$ 9,169	\$ 5,946	\$ 9,276
Unspent Allocation Carried Forward from Previous Year	\$ 54,979	\$ 63,181	\$ 19,572	\$ 21,838
Total Budget	\$ 9,414,908	\$ 8,799,225	\$ 8,066,969	\$ 10,565,644

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2025-2026

School Name:	Gulfview Middle	Immokalee Middle	Manatee Middle	North Naples Middle
Student Enrollment Projection				
Basic Student	386	826	522	593
Exceptional Student	164	401	151	204
English Language Learner	35	133	134	55
Career Education	-	-	-	-
Total Student FTE	585	1,360	807	852
Staffing Level Forecast				
Administrative	3.00	5.00	3.00	3.00
Certified Staff	32.70	74.37	43.30	44.27
Instructional Support	5.70	10.65	6.35	5.55
Other Certified Staff	3.50	13.00	7.00	4.00
Paraprofessional	7.00	23.50	8.00	10.00
Support Personnel	8.50	9.00	8.50	8.50
Total Staff FTE	60.40	135.52	76.15	75.32
Budget Allocation				
Salaries, including Substitutes	\$ 4,129,547	\$ 9,293,423	\$ 5,339,547	\$ 5,462,647
Employee Benefits	\$ 1,474,524	\$ 3,511,714	\$ 1,942,950	\$ 1,934,556
Purchased Services	\$ 453,690	\$ 883,777	\$ 598,162	\$ 488,442
Electric, Fuel and Oil	\$ 293,709	\$ 376,011	\$ 308,339	\$ 270,908
Materials and Supplies	\$ 151,231	\$ 305,356	\$ 218,991	\$ 228,219
Furniture, Fixtures and Equipment	\$ 27,058	\$ 86,465	\$ 76,335	\$ 28,224
Other Expenses	\$ 4,926	\$ 28,172	\$ 22,466	\$ 8,676
Unspent Allocation Carried Forward from Previous Year	\$ 25,177	\$ 20,739	\$ (3,166)	\$ 25,697
Total Budget	\$ 6,559,862	\$ 14,505,657	\$ 8,503,624	\$ 8,447,369

Figures are rounded for presentation purposes

GENERAL FUND - MIDDLE SCHOOLS 2025-2026

School Name:	Oakridge Middle	Pine Ridge Middle	Total
Student Enrollment Projection			
Basic Student	856	533	6,122
Exceptional Student	235	202	2,235
English Language Learner	51	106	1,126
Career Education	-	-	-
Total Student FTE	1,142	841	9,483
Staffing Level Forecast			
Administrative	3.00	3.00	32.00
Certified Staff	58.34	44.72	498.59
Instructional Support	7.15	6.80	68.48
Other Certified Staff	6.00	5.50	66.70
Paraprofessional	17.00	7.00	107.50
Support Personnel	8.50	8.60	84.50
Total Staff FTE	99.99	75.62	857.77
Budget Allocation			
Salaries, including Substitutes	\$ 6,807,571	\$ 5,221,831	\$ 59,286,968
Employee Benefits	\$ 2,568,414	\$ 1,881,098	\$ 21,834,398
Purchased Services	\$ 549,795	\$ 667,771	\$ 6,313,065
Electric, Fuel and Oil	\$ 318,544	\$ 273,124	\$ 3,025,615
Materials and Supplies	\$ 294,019	\$ 211,256	\$ 2,459,482
Furniture, Fixtures and Equipment	\$ 67,695	\$ 163,062	\$ 642,091
Other Expenses	\$ 14,266	\$ 7,346	\$ 119,414
Unspent Allocation Carried Forward from Previous Year	\$ 48,579	\$ 24,716	\$ 301,312
Total Budget	\$ 10,668,883	\$ 8,450,204	\$ 93,982,345

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

2025-2026

School Name:	Aubrey Rogers High	Barron Collier High	Everglades City School	Golden Gate High
Student Enrollment Projection				
Basic Student	1,147	906	100	893
Exceptional Student	198	290	38	510
English Language Learner	73	98	4	309
Career Education	82	106	4	153
Total Student FTE	1,500	1,400	146	1,865
Staffing Level Forecast				
Administrative	5.00	5.00	2.00	6.00
Certified Staff	70.63	69.89	16.25	88.53
Instructional Support	9.40	11.05	4.50	12.80
Other Certified Staff	7.00	6.00	4.00	13.00
Paraprofessional	12.50	27.50	1.38	24.00
Post Secondary/Dual Enrollment	-	-	-	-
Support Personnel	13.50	12.50	5.70	13.90
Total Staff FTE	118.03	131.94	33.83	158.23
Budget Allocation				
Salaries, including Substitutes	\$ 8,131,500	\$ 9,380,677	\$ 2,577,939	\$ 11,052,686
Employee Benefits	\$ 3,086,597	\$ 3,472,605	\$ 1,004,034	\$ 4,179,767
Purchased Services	\$ 1,219,670	\$ 1,247,414	\$ 526,995	\$ 1,682,562
Electric, Fuel and Oil	\$ 490,760	\$ 494,527	\$ 205,870	\$ 738,683
Materials and Supplies	\$ 591,239	\$ 582,608	\$ 91,930	\$ 686,810
Furniture, Fixtures and Equipment	\$ 57,703	\$ 183,762	\$ 28,150	\$ 159,670
Other Expenses	\$ 109,905	\$ 156,817	\$ 18,094	\$ 107,141
Unspent Allocation Carried Forward from Previous Year	\$ 14,095	\$ 37,852	\$ 6,037	\$ 116,617
Total Budget	\$ 13,701,469	\$ 15,556,262	\$ 4,459,049	\$ 18,723,936

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2025-2026

School Name:	Gulf Coast High	Immokalee High	Lely High	Lorenzo Walker Technical High
Student Enrollment Projection				
Basic Student	982	1,132	878	346
Exceptional Student	313	519	262	82
English Language Learner	68	156	164	3
Career Education	116	76	117	10
Total Student FTE	1,479	1,883	1,421	441
Staffing Level Forecast				
Administrative	5.00	6.00	5.00	2.00
Certified Staff	67.33	87.00	71.65	17.30
Instructional Support	9.55	12.45	10.95	3.60
Other Certified Staff	8.50	14.00	10.00	3.50
Paraprofessional	8.50	20.00	21.50	1.00
Post Secondary/Dual Enrollment	-	4.94	-	10.46
Support Personnel	13.00	11.00	12.50	5.63
Total Staff FTE	111.88	155.39	131.60	43.49
Budget Allocation				
Salaries, including Substitutes	\$ 8,910,370	\$ 11,888,911	\$ 9,126,841	\$ 3,687,331
Employee Benefits	\$ 3,218,492	\$ 4,293,095	\$ 3,424,598	\$ 1,369,434
Purchased Services	\$ 1,385,686	\$ 1,319,923	\$ 1,102,055	\$ 360,309
Electric, Fuel and Oil	\$ 635,200	\$ 819,100	\$ 445,749	\$ 241,593
Materials and Supplies	\$ 636,517	\$ 633,099	\$ 516,934	\$ 136,380
Furniture, Fixtures and Equipment	\$ 189,770	\$ 86,030	\$ 111,684	\$ 4,168
Other Expenses	\$ 249,930	\$ 98,079	\$ 130,676	\$ 191,220
Unspent Allocation Carried Forward from Previous Year	\$ 48,951	\$ 121,078	\$ 25,992	\$ 42,766
Total Budget	\$ 15,274,916	\$ 19,259,315	\$ 14,884,529	\$ 6,033,201

Figures are rounded for presentation purposes

GENERAL FUND - HIGH SCHOOLS

2025-2026

School Name:	Naples High	Palmetto Ridge High	Total
Student Enrollment Projection			
Basic Student	918	1,268	8,570
Exceptional Student	320	395	2,927
English Language Learner	103	160	1,138
Career Education	82	160	906
Total Student FTE	1,423	1,983	13,541
Staffing Level Forecast			
Administrative	5.00	6.00	47.00
Certified Staff	70.53	87.37	646.48
Instructional Support	10.80	14.70	99.80
Other Certified Staff	8.00	11.00	85.00
Paraprofessional	20.88	20.00	157.26
Post Secondary/Dual Enrollment	-	-	15.40
Support Personnel	13.00	12.00	112.73
Total Staff FTE	128.21	151.07	1,163.67
Budget Allocation			
Salaries, including Substitutes	\$ 9,500,559	\$ 10,809,781	\$ 85,066,595
Employee Benefits	\$ 3,518,932	\$ 4,047,333	\$ 31,614,887
Purchased Services	\$ 1,118,893	\$ 1,385,105	\$ 11,348,612
Electric, Fuel and Oil	\$ 612,906	\$ 708,562	\$ 5,392,950
Materials and Supplies	\$ 562,943	\$ 749,510	\$ 5,187,970
Furniture, Fixtures and Equipment	\$ 184,658	\$ 132,874	\$ 1,138,469
Other Expenses	\$ 157,350	\$ 227,686	\$ 1,446,898
Unspent Allocation Carried Forward from Previous Year	\$ 40,015	\$ 39,544	\$ 492,947
Total Budget	\$ 15,696,256	\$ 18,100,395	\$ 141,689,328

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

2025-2026

School Name:	Principal of Alternative Schools	Beacon High School	Detention Center
Student Enrollment Projection			
Basic Student	-	140	16
Exceptional Student	-	71	-
English Language Learner	-	29	-
Career Education	-	-	-
Total Student FTE	-	240	16
Staffing Level Forecast			
Administrative	0.05	1.19	0.05
Certified Staff	1.00	15.00	3.00
Instructional Support	0.30	3.54	0.15
Other Certified Staff	0.20	1.70	0.20
Paraprofessional	-	4.25	-
Support Personnel	0.92	3.66	1.33
Total Staff FTE	2.47	29.34	4.73
Budget Allocation			
Salaries, including Substitutes	\$ 362,904	\$ 2,211,643	\$ 455,710
Employee Benefits	\$ 111,321	\$ 870,193	\$ 162,541
Purchased Services	\$ 270,463	\$ 22,750	\$ 4,100
Electric, Fuel and Oil	\$ 99,738	\$ -	\$ -
Materials and Supplies	\$ 108,193	\$ 18,720	\$ 8,260
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -
Other Expenses	\$ 300	\$ -	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 952,919	\$ 3,123,306	\$ 630,611

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS

2025-2026

School Name:	Hospital/Homebound	New Beginnings - Immokalee	New Beginnings - Naples
Student Enrollment Projection			
Basic Student	16	9	35
Exceptional Student	-	28	10
English Language Learner	-	2	5
Career Education	-	-	-
Total Student FTE	16	39	50
Staffing Level Forecast			
Administrative	-	0.38	0.55
Certified Staff	-	4.40	7.00
Instructional Support	-	0.63	1.55
Other Certified Staff	-	0.40	0.50
Paraprofessional	-	4.25	5.25
Support Personnel	-	3.40	1.88
Total Staff FTE	-	13.46	16.73
Budget Allocation			
Salaries, including Substitutes	\$ 966,204	\$ 785,554	\$ 1,113,757
Employee Benefits	\$ 221,477	\$ 349,213	\$ 466,067
Purchased Services	\$ 32,858	\$ 17,178	\$ 18,028
Electric, Fuel and Oil	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ 18,849	\$ 32,464
Furniture, Fixtures and Equipment	\$ 5,412	\$ 417	\$ -
Other Expenses	\$ -	\$ 653	\$ 500
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 1,225,951	\$ 1,171,864	\$ 1,630,816

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS

2025-2026

School Name:	Pace Program	Phoenix - Immokalee	Phoenix - Naples
Student Enrollment Projection			
Basic Student	27	40	91
Exceptional Student	26	47	33
English Language Learner	-	2	14
Career Education	-	-	-
Total Student FTE	53	89	138
Staffing Level Forecast			
Administrative	-	0.43	1.25
Certified Staff	-	6.50	14.00
Instructional Support	-	0.68	3.75
Other Certified Staff	-	0.60	1.00
Paraprofessional	-	5.55	15.25
Support Personnel	-	1.04	1.80
Total Staff FTE	-	14.80	37.05
Budget Allocation			
Salaries, including Substitutes	\$ -	\$ 928,409	\$ 2,260,753
Employee Benefits	\$ -	\$ 398,736	\$ 992,766
Purchased Services	\$ 524,275	\$ 12,324	\$ 25,931
Electric, Fuel and Oil	\$ -	\$ -	\$ 44,573
Materials and Supplies	\$ -	\$ 12,392	\$ 20,400
Furniture, Fixtures and Equipment	\$ -	\$ 1,582	\$ 600
Other Expenses	\$ -	\$ -	\$ -
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 524,275	\$ 1,353,443	\$ 3,345,023

Figures are rounded for presentation purposes

GENERAL FUND - ALTERNATIVE SCHOOLS

2025-2026

School Name:	Teenage Parent Program - Immokalee	Teenage Parent Program - Naples	Total
Student Enrollment Projection			
Basic Student	36	23	433
Exceptional Student	17	39	271
English Language Learner	2	1	55
Career Education	-	-	-
Total Student FTE	55	63	759
Staffing Level Forecast			
Administrative	0.05	0.05	4.00
Certified Staff	1.25	1.25	53.40
Instructional Support	1.25	1.25	13.10
Other Certified Staff	0.20	0.20	5.00
Paraprofessional	3.25	2.25	40.05
Support Personnel	0.23	0.23	14.49
Total Staff FTE	6.23	5.23	130.04
Budget Allocation			
Salaries, including Substitutes	\$ 401,168	\$ 364,488	\$ 9,850,590
Employee Benefits	\$ 170,011	\$ 148,969	\$ 3,891,294
Purchased Services	\$ 352,600	\$ 352,500	\$ 1,633,007
Electric, Fuel and Oil	\$ 400	\$ 400	\$ 145,111
Materials and Supplies	\$ 11,574	\$ 11,670	\$ 242,522
Furniture, Fixtures and Equipment	\$ -	\$ 11,983	\$ 19,994
Other Expenses	\$ 45	\$ 45	\$ 1,543
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 935,798	\$ 890,055	\$ 15,784,061

Figures are rounded for presentation purposes

WORKFORCE PROGRAMS

Adult and Community Education

Immokalee Technical College

Lorenzo Walker Technical College

GENERAL FUND - WORKFORCE PROGRAMS 2025-2026

School Name:	Adult and Community Education	Immokalee Technical College	Lorenzo Walker Technical College	Total
Staffing Level Forecast				
Administrative	2.83	4.36	5.31	12.50
Certified Staff	5.50	17.54	25.45	48.49
Nutrition Services	-	2.00	5.00	7.00
Other Certified Staff	3.05	4.67	10.00	17.72
Paraprofessional	-	2.00	-	2.00
Support Personnel	8.83	24.32	19.58	52.73
Total Staff FTE	20.21	54.89	65.34	140.44
Budget Allocation				
Salaries, including Substitutes	\$ 2,630,875	\$ 3,620,223	\$ 5,921,755	\$ 12,172,853
Employee Benefits	\$ 796,403	\$ 1,386,963	\$ 1,909,959	\$ 4,093,325
Purchased Services	\$ 117,795	\$ 653,603	\$ 1,048,881	\$ 1,820,279
Electric, Fuel and Oil	\$ -	\$ 220,600	\$ 250,331	\$ 470,931
Materials and Supplies	\$ 33,500	\$ 250,281	\$ 526,008	\$ 809,789
Furniture, Fixtures and Equipment	\$ 9,000	\$ 170,969	\$ 29,944	\$ 209,913
Other Expenses	\$ 350	\$ 11,734	\$ 14,269	\$ 26,353
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -	\$ -
Total Budget	3,587,923	6,314,373	9,701,147	19,603,443

Figures are rounded for presentation purposes

CHARTER SCHOOLS

Autism Collier Charter School

BridgePrep Academy

Gulf Coast Charter Academy South

Immokalee Community School

Innovation Preparatory Academy

Marco Island Academy

Marco Island Charter Middle School

Mason Classical Academy

Naples Classical Academy

Optima Classical Academy

GENERAL FUND - CHARTER SCHOOLS 2025-2026

School Name:	Autism Collier Charter School	Bridgeprep Academy	Gulf Coast Charter Academy South	Immokalee Community School
Student Enrollment Projection				
Basic Student	18	157	477	164
Exceptional Student	62	39	71	48
English Language Learner	-	73	124	122
Career Education	-	-	-	-
Total Student FTE	80	269	672	334
Budget Allocation				
Salaries, including Substitutes	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 2,625,136	\$ 2,943,836	\$ 7,614,358	\$ 3,669,028
Electric, Fuel and Oil	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ -	\$ 198,664	\$ 425,138	\$ 234,897
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 2,625,136	\$ 3,142,500	\$ 8,039,496	\$ 3,903,925

Figures are rounded for presentation purposes

GENERAL FUND - CHARTER SCHOOLS 2025-2026

School Name:	Innovation Preparatory Academy	Marco Island Academy	Marco Island Charter Middle	Mason Classical Academy
Student Enrollment Projection				
Basic Student	441	254	170	1,328
Exceptional Student	55	38	74	178
English Language Learner	60	1	4	72
Career Education	-	-	-	-
Total Student FTE	556	293	248	1,578
Budget Allocation				
Salaries, including Substitutes	\$ -	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 6,143,732	\$ 3,305,755	\$ 2,632,151	\$ 17,337,885
Electric, Fuel and Oil	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -	\$ -
Other Expenses	\$ 339,321	\$ 211,838	\$ 8,369	\$ 989,942
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 6,483,053	\$ 3,517,593	\$ 2,640,520	\$ 18,327,827

Figures are rounded for presentation purposes

**GENERAL FUND - CHARTER SCHOOLS
2025-2026**

School Name:	Naples Classical Academy	Optima Classical Academy	Total
Student Enrollment Projection			
Basic Student	746	1,200	4,955
Exceptional Student	74	-	639
English Language Learner	20	-	476
Career Education	-	-	-
Total Student FTE	840	1,200	6,070
Budget Allocation			
Salaries, including Substitutes	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 9,127,238	\$ 10,872,425	\$ 66,271,544
Electric, Fuel and Oil	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -
Furniture, Fixtures and Equipment	\$ -	\$ -	\$ -
Other Expenses	\$ 564,961	\$ -	\$ 2,973,130
Unspent Allocation Carried Forward from Previous Year	\$ -	\$ -	\$ -
Total Budget	\$ 9,692,199	\$ 10,872,425	\$ 69,244,674

Figures are rounded for presentation purposes