

CITRUS VIRTUAL INSTRUCTION PROGRAM

2019-2020 SCHOOL FINANCIAL REPORT

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal		0.00%	19,347,038	13.41%	3,455,068,063	12.67%
State/Local (excludes Lottery)		0.00%	124,774,655	86.49%	23,794,030,921	87.23%
Lottery		0.00%	14,685	0.01%	2,905,724	0.01%
Private		0.00%	134,624	0.09%	24,816,286	0.09%
Total	0	0.00%	144,271,002	100.00%	27,276,820,994	100.00%

* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	1,000	4,668	5,156	4,762
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,981	1,046	1,121	9,428
Contracted Instructional Services	7,113	409	228	33,860
School Administration	0	673	621	0
Materials/Supplies/Operating Capital Outlay	0	175	225	0
Food Service	0	520	522	0
Operation and Maintenance of Plant	0	920	1,018	1
Other School-Level Support Services	961	407	228	4,576
TOTAL SCHOOL COSTS **	11,055	8,818	9,119	52,627

** Capital expenditures for new schools are not included.

*** Amounts reported for District and State reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as teacher training materials.

District Costs: The amounts above represent only school-level costs. No district-level costs have been included.

District costs such as transportation and administration for Citrus school district totaled \$15,813,656 or \$1,056 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	1,056	4,024	4,303	4,721
ESOL	0	4,765	5,386	0
Exceptional Programs	141	7,710	7,964	41
Career Education Programs	0	3,774	4,208	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	0	85	Not Available from State Data Base	0
Computer Hardware & Software	0	12	Not Available from State Data Base	0
Other Instructional Materials	0	73	Not Available from State Data Base	0
Other Materials and Supplies	0	16	Not Available from State Data Base	0
Library Media Materials	0	4	Not Available from State Data Base	0

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$0.

[2] not FEFP funded