

CRYSTAL RIVER MIDDLE SCHOOL

2021-2022 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	650,851	99.70%	49,141,042	27.89%	6,740,369,455	21.90%
State/Local (excludes Lottery)	1,943	0.30%	126,794,518	71.97%	24,013,872,357	78.03%
Lottery		0.00%	0	0.00%	0	0.00%
Private		0.00%	241,540	0.14%	22,876,493	0.07%
Total	652,794	100.00%	176,177,100	100.00%	30,777,118,305	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)	4,954	5,163	5,555	4,316,448
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,201	1,253	1,330	1,046,021
Contracted Instructional Services	212	361	323	184,563
School Administration	668	747	683	582,379
Materials/Supplies/Operating Capital Outlay	583	562	418	508,186
Food Service	687	636	599	598,149
Operation and Maintenance of Plant	1,421	1,305	1,138	1,237,954
Other School-Level Support Services	500	536	294	435,590
TOTAL SCHOOL COSTS **	10,226	10,563	10,340	8,909,290

** 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 \$17,638,615 or \$1,160 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	4,490	4,419	4,631	3,206,450
ESOL	4,890	4,922	5,726	29,340
Exceptional Programs	7,149	8,743	8,660	1,080,658
Career Education Programs	0	3,626	4,518	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	348	298	Not Available from State Data Base	308,179
Computer Hardware & Software	111	135	Not Available from State Data Base	98,571
Other Instructional Materials	47	76	Not Available from State Data Base	41,891
Other Materials and Supplies	67	81	Not Available from State Data Base	59,545
Library Media Materials	2	3	Not Available from State Data Base	1,585

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$35,620.

[2] not FEFP funded