

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

2016-2017 SCHOOL FINANCIAL REPORT

CREST SCHOOL

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|---------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal | 3,933 | 34.92% | 18,741,160 | 13.95% | 3,286,119,869 | 13.21% |
| State/Local (excludes Lottery) | 961 | 8.53% | 115,194,268 | 85.72% | 21,522,040,210 | 86.50% |
| Lottery | 1,955 | 17.36% | 238,853 | 0.18% | 47,000,042 | 0.19% |
| Private | 4,415 | 39.20% | 213,959 | 0.16% | 24,507,821 | 0.10% |
| Total | 11,265 | 100.00% | 134,388,240 | 100.00% | 24,879,667,942 | 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) | 23,332 | 4,564 | 4,703 | 2,794,004 |
| Substitute Teachers (Salaries/Benefits) [1] | | | Not Available from State Data Base | |
| Other Instructional Personnel **** | 3,412 | 1,012 | 969 | 408,573 |
| Contracted Instructional Services | 661 | 288 | 206 | 79,149 |
| School Administration | 2,139 | 599 | 573 | 256,190 |
| Materials/Supplies/Operating Capital Outlay | 399 | 227 | 212 | 47,738 |
| Food Service | 21 | 356 | 508 | 2,570 |
| Operation and Maintenance of Plant | 3,483 | 881 | 892 | 417,146 |
| Other School-Level Support Services | 1,325 | 338 | 200 | 158,713 |
| TOTAL SCHOOL COSTS ** | 34,772 | 8,265 | 8,263 | 4,164,083 |

** 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 \$15,222,806.00 or \$1,034.90 per FTE.

| K-12 ADDITIONAL DETAIL INFORMATION | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|---|----------------------------------|----------|---|-------------|
| | SCHOOL | DISTRICT | STATE | |
| Teachers/Teachers Aides (Salaries/Benefits): | | | | |
| Basic Programs | 0 | 3,983 | 3,959 | 0 |
| ESOL | 0 | 3,777 | 4,741 | 0 |
| Exceptional Programs | 23,332 | 7,599 | 7,355 | 2,794,004 |
| Vocational Programs | 0 | 4,118 | 4,164 | 0 |
| Adult Programs [2] | | | | |
| Materials, Supplies, Operating Capital Outlay: | | | | |
| Textbooks | 128 | 109 | Not Available from State Data Base | 15,385 |
| Computer Hardware & Software | 0 | 22 | Not Available from State Data Base | 0 |
| Other Instructional Materials | 261 | 82 | Not Available from State Data Base | 31,237 |
| Other Materials and Supplies | 9 | 9 | Not Available from State Data Base | 1,116 |
| 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 \$56,429.

[2] not FEFP funded