

CRYSTAL RIVER MIDDLE SCHOOL

2019-2020 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	306,980	99.08%	19,347,038	13.41%	3,455,068,063	12.67%
State/Local (excludes Lottery)	1,926	0.62%	124,774,655	86.49%	23,794,030,921	87.23%
Lottery	918	0.30%	14,685	0.01%	2,905,724	0.01%
Private		0.00%	134,624	0.09%	24,816,286	0.09%
Total	309,824	100.00%	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)	4,295	4,668	5,156	3,977,248
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	949	1,046	1,121	878,492
Contracted Instructional Services	257	409	228	237,885
School Administration	594	673	621	550,018
Materials/Supplies/Operating Capital Outlay	144	175	225	133,567
Food Service	464	520	522	429,898
Operation and Maintenance of Plant	1,105	920	1,018	1,023,157
Other School-Level Support Services	370	407	228	342,972
TOTAL SCHOOL COSTS **	8,178	8,818	9,119	7,573,237

** 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	3,961	4,024	4,303	2,907,336
ESOL	4,378	4,765	5,386	15,399
Exceptional Programs	5,593	7,710	7,964	1,054,513
Career Education Programs	0	3,774	4,208	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	83		Not Available from State Data Base	77,341
Computer Hardware & Software	1	12	Not Available from State Data Base	718
Other Instructional Materials	44	73	Not Available from State Data Base	40,836
Other Materials and Supplies	16	16	Not Available from State Data Base	14,672
Library Media Materials	4	4	Not Available from State Data Base	4,035

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$38,0121.

[2] not FEFP funded