

**CRYSTAL RIVER MIDDLE SCHOOL**  
**2016-2017 SCHOOL FINANCIAL REPORT**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**  
**Section 1010.215, F.S.**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	248,586	91.98%	18,741,160	13.95%	3,286,119,869	13.21%
State/Local (excludes Lottery)	5,378	1.99%	115,194,268	85.72%	21,522,040,210	86.50%
Lottery	11,936	4.42%	238,853	0.18%	47,000,042	0.19%
Private	4,370	1.62%	213,959	0.16%	24,507,821	0.10%
<b>Total</b>	<b>270,270</b>	<b>100.00%</b>	<b>134,388,240</b>	<b>100.00%</b>	<b>24,879,667,942</b>	<b>100.00%</b>

\* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	4,273	4,564	4,703	3,123,354
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,050	1,012	969	767,850
Contracted Instructional Services	149	288	206	108,718
School Administration	625	599	573	457,074
Materials/Supplies/Operating Capital Outlay	127	227	212	92,941
Food Service	346	356	508	252,731
Operation and Maintenance of Plant	1,102	881	892	805,292
Other School-Level Support Services	300	338	200	219,260
<b>TOTAL SCHOOL COSTS **</b>	<b>7,972</b>	<b>8,265</b>	<b>8,263</b>	<b>5,827,220</b>

\*\* 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	
<b>Teachers/Teachers Aides (Salaries/Benefits):</b>				
Basic Programs	4,072	3,983	3,959	2,412,292
ESOL	4,255	3,777	4,741	11,913
Exceptional Programs	5,151	7,599	7,355	699,149
Vocational Programs	0	4,118	4,164	0
Adult Programs [2]				
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks	72	109	Not Available from State Data Base	52,700
Computer Hardware & Software	0	22	Not Available from State Data Base	0
Other Instructional Materials	48	82	Not Available from State Data Base	35,163
Other Materials and Supplies	4	9	Not Available from State Data Base	2,569
<b>Library Media Materials</b>	<b>3</b>	<b>4</b>	<b>Not Available from State Data Base</b>	<b>2,510</b>

[1] Cost of substitute teachers included in "Other School Level Support Services " amounted to \$44,277.

[2] not FEFP funded