

**CRYSTAL RIVER MIDDLE SCHOOL**  
**2017-2018 SCHOOL FINANCIAL REPORT**  
**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**  
**Section 1010.215, F.S.**

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	320,394	97.43%	18,961,759	13.90%	3,417,824,301	13.34%
State/Local (excludes Lottery)	7,025	2.14%	117,268,488	85.98%	22,171,281,118	86.56%
Lottery	1,442	0.44%	25,150	0.02%	5,024,625	0.02%
Private		0.00%	136,122	0.10%	19,871,211	0.08%
<b>Total</b>	<b>328,861</b>	<b>100.00%</b>	<b>136,391,519</b>	<b>100.00%</b>	<b>25,614,001,255</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)	4,005	4,574	4,833	3,376,338
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	887	999	991	747,521
Contracted Instructional Services	155	313	222	130,689
School Administration	542	609	582	457,282
Materials/Supplies/Operating Capital Outlay	81	175	234	68,182
Food Service	465	511	518	392,262
Operation and Maintenance of Plant	982	828	925	827,757
Other School-Level Support Services	280	339	219	235,899
<b>TOTAL SCHOOL COSTS **</b>	<b>7,397</b>	<b>8,348</b>	<b>8,524</b>	<b>6,235,930</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 \$15,629,135 or \$1,053 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	3,782	3,985	4,051	2,581,297
ESOL	3,926	3,961	4,912	26,067
Exceptional Programs	4,997	7,568	7,559	768,974
Career Education Programs	0	4,089	4,201	0
Adult Programs [2]	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks	23	79	Not Available from State Data Base	19,277
Computer Hardware & Software	6	10	Not Available from State Data Base	4,647
Other Instructional Materials	40	73	Not Available from State Data Base	33,278
Other Materials and Supplies	10	9	Not Available from State Data Base	8,263
<b>Library Media Materials</b>	<b>4</b>	<b>5</b>	<b>Not Available from State Data Base</b>	<b>2,717</b>

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$45,482.

[2] not FEFP funded