

# CRYSTAL RIVER MIDDLE SCHOOL

## 2015-2016 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	425,101	97.37%	17,229,455	13.19%	3,218,391,783	13.22%
State/Local (excludes Lottery)		0.00%	113,050,311	86.57%	21,080,431,230	86.61%
Lottery	3,656	0.84%	0	0.00%	0	0.00%
Private	7,833	1.79%	305,198	0.23%	39,754,607	0.16%
<b>Total</b>	<b>436,590</b>	<b>100.00%</b>	<b>130,584,964</b>	<b>100.00%</b>	<b>24,338,577,620</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)	4,121	4,362	4,646	3,069,636
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	831	772	972	619,260
Contracted Instructional Services	75	173	193	56,001
School Administration	596	588	561	443,601
Materials/Supplies/Operating Capital Outlay	109	159	197	80,928
Food Service	399	415	495	297,352
Operation and Maintenance of Plant	877	748	887	653,299
Other School-Level Support Services	319	344	208	237,460
<b>TOTAL SCHOOL COSTS **</b>	<b>7,327</b>	<b>7,561</b>	<b>8,159</b>	<b>5,457,537</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 \$18,041,443.00 or \$1,236.42 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	3,887	3,844	3,921	2,411,584
ESOL	3,930	3,657	4,774	5,070
Exceptional Programs	5,304	6,972	7,293	652,982
Vocational Programs	0	4,066	3,935	0
Adult Programs [2]				
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks	33	54	Not Available from State Data Base	24,102
Computer Hardware & Software	2	8	Not Available from State Data Base	1,321
Other Instructional Materials	60	77	Not Available from State Data Base	44,405
Other Materials and Supplies	2	10	Not Available from State Data Base	6,985
<b>Library Media Materials</b>	<b>6</b>	<b>4</b>	Not Available from State Data Base	<b>4,114</b>

[1] Cost of substitute teachers included in "Other School Level Support Services " amounted to \$83,021.96

[2] not FEFP funded