

CRYSTAL RIVER MIDDLE SCHOOL
2018-2019 SCHOOL FINANCIAL REPORT
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	365,583	97.53%	17,860,078	12.71%	3,531,298,510	13.38%
State/Local (excludes Lottery)	6,457	1.72%	122,431,112	87.11%	22,820,063,633	86.49%
Lottery	2,806	0.75%	48,836	0.03%	9,711,526	0.04%
Private		0.00%	206,340	0.15%	23,411,811	0.09%
Total	374,846	100.00%	140,546,366	100.00%	26,384,485,480	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)	4,529	4,606	4,895	3,845,855
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,011	1,021	1,064	858,101
Contracted Instructional Services	225	349	235	190,814
School Administration	549	628	599	465,845
Materials/Supplies/Operating Capital Outlay	182	181	240	154,283
Food Service	491	490	548	416,741
Operation and Maintenance of Plant	1,017	900	971	863,895
Other School-Level Support Services	405	433	236	344,024
TOTAL SCHOOL COSTS **	8,409	8,608	8,788	7,139,558

** 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 \$15,870,317 or \$1,063 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	4,276	3,996	4,109	2,912,918
ESOL	5,138	4,644	5,016	16,134
Exceptional Programs	5,564	7,539	7,544	916,803
Career Education Programs		3,895	4,139	
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	95	74	Not Available from State Data Base	88,050
Computer Hardware & Software	7	16	Not Available from State Data Base	6,781
Other Instructional Materials	62	86	Not Available from State Data Base	57,674
Other Materials and Supplies	2	4	Not Available from State Data Base	1,778
Library Media Materials	4	4	Not Available from State Data Base	3,690

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$49,372.

[2] not FEFP funded