

Homosassa Elementary School
2013-2014 SCHOOL FINANCIAL REPORT
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|------------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal | 382,838 | 14.44% | 16,458,262 | 13.10% | 3,050,251,390 | 13.39% |
| State/Local (excludes Lottery) | 2,266,174 | 85.45% | 109,014,184 | 86.79% | 19,663,553,490 | 86.32% |
| Lottery | 3,020 | 0.11% | 138,105 | 0.11% | 26,641,022 | 0.12% |
| Private | | 0.00% | 0 | 0.00% | 40,335,689 | 0.18% |
| Total | 2,652,032 | 100.00% | 125,610,551 | 100.00% | 22,780,781,591 | 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) | 4,649 | 4,330 | 4,559 | 1,478,730 |
| Substitute Teachers (Salaries/Benefits) [1] | | | Not Available from State Data Base | |
| Other Instructional Personnel **** | 924 | 738 | 913 | 293,929 |
| Contracted Instructional Services | 101 | 143 | 179 | 32,189 |
| School Administration | 716 | 573 | 536 | 227,796 |
| Materials/Supplies/Operating Capital Outlay | 237 | 197 | 226 | 75,385 |
| Food Service | 624 | 410 | 481 | 198,579 |
| Operation and Maintenance of Plant | 757 | 673 | 894 | 240,745 |
| Other School-Level Support Services | 329 | 318 | 194 | 104,679 |
| TOTAL SCHOOL COSTS ** | 8,337 | 7,382 | 7,982 | 2,652,032 |

** 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 \$17,642,896.00 or \$1,215.89 per FTE.

| K-12 ADDITIONAL DETAIL INFORMATION | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|---|----------------------------------|----------|---|--------------|
| | SCHOOL | DISTRICT | STATE | |
| Teachers/Teachers Aides (Salaries/Benefits): | | | | |
| Basic Programs | 4,120 | 3,768 | 3,906 | 1,070,033 |
| ESOL | 2,130 | 3,500 | 5,042 | 3,856 |
| Exceptional Programs | 7,155 | 7,177 | 6,954 | 404,841 |
| Vocational Programs | 0 | 4,186 | 3,794 | 0 |
| Adult Programs [2] | | | | |
| Materials, Supplies, Operating Capital Outlay: | | | | |
| Textbooks | 137 | 69 | Not Available from State Data Base | 49,234 |
| Computer Hardware & Software | 14 | 21 | Not Available from State Data Base | 4,905 |
| Other Instructional Materials | 42 | 73 | Not Available from State Data Base | 15,311 |
| Other Materials and Supplies | 13 | 12 | Not Available from State Data Base | 4,573 |
| Library Media Materials | 4 | 4 | Not Available from State Data Base | 1,362 |

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$25,209.78.

[2] not FEFP funded