

CRYSTAL RIVER HIGH SCHOOL

2019-2020 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	216,950	94.17%	19,347,038	13.41%	3,455,068,063	12.67%
State/Local (excludes Lottery)	12,329	5.35%	124,774,655	86.49%	23,794,030,921	87.23%
Lottery	1,102	0.48%	14,685	0.01%	2,905,724	0.01%
Private		0.00%	134,624	0.09%	24,816,286	0.09%
Total	230,381	100.00%	144,271,002	100.00%	27,276,820,994	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)	4,658	4,668	5,156	5,175,381
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,089	1,046	1,121	1,210,377
Contracted Instructional Services	219	409	228	243,656
School Administration	885	673	621	982,772
Materials/Supplies/Operating Capital Outlay	239	175	225	265,943
Food Service	319	520	522	354,800
Operation and Maintenance of Plant	1,182	920	1,018	1,313,490
Other School-Level Support Services	468	407	228	519,951
TOTAL SCHOOL COSTS **	9,059	8,818	9,119	10,066,370

** 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 \$15,813,656 or \$1,056 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	3,969	4,024	4,303	3,333,588
ESOL	3,353	4,765	5,386	5,331
Exceptional Programs	8,960	7,710	7,964	1,070,567
Career Education Programs	5,106	3,774	4,208	765,895
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	111	85	Not Available from State Data Base	123,069
Computer Hardware & Software	33	12	Not Available from State Data Base	36,447
Other Instructional Materials	85	73	Not Available from State Data Base	94,121
Other Materials and Supplies	11	16	Not Available from State Data Base	12,306
Library Media Materials	4	4	Not Available from State Data Base	4,935

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$41,286.

[2] not FEFP funded