

# FOREST RIDGE ELEMENTARY SCHOOL

## 2022-2023 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

| REVENUES                       | SCHOOL*        | %              | DISTRICT           | %              | STATE                 | %              |
|--------------------------------|----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal                        | 532,114        | 99.30%         | 45,018,083         | 25.04%         | 7,124,187,157         | 21.28%         |
| State/Local (excludes Lottery) | 3,761          | 0.70%          | 134,652,421        | 74.89%         | 26,323,191,909        | 78.64%         |
| Lottery                        |                | 0.00%          | 0                  | 0.00%          | 0                     | 0.00%          |
| Private                        |                | 0.00%          | 128,656            | 0.07%          | 25,487,248            | 0.08%          |
| <b>Total</b>                   | <b>535,875</b> | <b>100.00%</b> | <b>179,799,160</b> | <b>100.00%</b> | <b>33,472,866,314</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) | 5,817                            | 5,358         | 5,740                              | 3,899,876        |
| Substitute Teachers (Salaries/Benefits) [1] |                                  |               | Not Available from State Data Base |                  |
| Other Instructional Personnel ****          | 1,356                            | 1,361         | 1,421                              | 909,350          |
| Contracted Instructional Services           | 209                              | 391           | 372                                | 139,916          |
| School Administration                       | 538                              | 740           | 714                                | 360,407          |
| Materials/Supplies/Operating Capital Outlay | 578                              | 656           | 479                                | 387,312          |
| Food Service                                | 746                              | 678           | 662                                | 500,023          |
| Operation and Maintenance of Plant          | 1,276                            | 1,373         | 1,288                              | 855,260          |
| Other School-Level Support Services         | 535                              | 542           | 329                                | 358,947          |
| <b>TOTAL SCHOOL COSTS **</b>                | <b>11,055</b>                    | <b>11,099</b> | <b>11,005</b>                      | <b>7,411,091</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 \$18,991,583 or \$1,179 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  | 5,015                            | 4,620    | 4,755                                     | 2,343,255   |
| ESOL  | 5,191                            | 4,704    | 5,740                                     | 32,706      |
| Exceptional Programs                                  | 8,388                            | 8,841    | 9,033                                     | 1,156,555   |
| Career Education Programs                             | 0                                | 3,798    | 4,665                                     | 0           |
| Adult Programs [2]                                    | *                                | *        | *   | *           |
| <b>Materials, Supplies, Operating Capital Outlay:</b> |                                  |          |   |             |
| Textbooks   | 72                               | 115      | Not Available from State Data Base        | 52,646      |
| Computer Hardware & Software                          | 178                              | 203      | Not Available from State Data Base        | 130,047     |
| Other Instructional Materials                         | 87                               | 107      | Not Available from State Data Base        | 63,317      |
| Other Materials and Supplies                          | 194                              | 220      | Not Available from State Data Base        | 141,302     |
| <b>Library Media Materials</b>                        | <b>1</b>                         | <b>2</b> | <b>Not Available from State Data Base</b> | <b>811</b>  |

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$74,306.

[2] not FEFP funded