

CRYSTAL RIVER MIDDLE SCHOOL

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

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	658,194	99.35%	45,018,083	25.04%	7,124,187,157	21.28%
State/Local (excludes Lottery)	4,305	0.65%	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%
Total	662,499	100.00%	179,799,160	100.00%	33,472,866,314	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)	5,253	5,358	5,740	4,643,437
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	1,339	1,361	1,421	1,183,612
Contracted Instructional Services	198	391	372	174,777
School Administration	626	740	714	553,696
Materials/Supplies/Operating Capital Outlay	527	656	479	466,208
Food Service	684	678	662	604,937
Operation and Maintenance of Plant	1,589	1,373	1,288	1,404,466
Other School-Level Support Services	518	542	329	457,569
TOTAL SCHOOL COSTS **	10,734	11,099	11,005	9,488,702

** 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	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	4,835	4,620	4,755	3,422,912
ESOL	5,595	4,704	5,740	39,613
Exceptional Programs	6,991	8,841	9,033	1,180,912
Career Education Programs	0	3,798	4,665	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	18	115	Not Available from State Data Base	16,431
Computer Hardware & Software	206	203	Not Available from State Data Base	183,011
Other Instructional Materials	58	107	Not Available from State Data Base	51,803
Other Materials and Supplies	242	220	Not Available from State Data Base	214,963
Library Media Materials	0	2	Not Available from State Data Base	0

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$79,165.

[2] not FEFP funded