

CRYSTAL RIVER HIGH SCHOOL

2015-2016 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	521,762	78.44%	17,229,455	13.19%	3,218,391,783	13.22%
State/Local (excludes Lottery)		0.00%	113,050,311	86.57%	21,080,431,230	86.61%
Lottery	143,448	21.56%	0	0.00%	0	0.00%
Private		0.00%	305,198	0.23%	39,754,607	0.16%
Total	665,209	100.00%	130,584,964	100.00%	24,338,577,620	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)	3,782	4,362	4,646	4,825,961
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	778	772	972	992,477
Contracted Instructional Services	66	173	193	84,242
School Administration	608	588	561	776,202
Materials/Supplies/Operating Capital Outlay	319	159	197	406,694
Food Service	341	415	495	434,837
Operation and Maintenance of Plant	819	748	887	1,044,704
Other School-Level Support Services	359	344	208	457,646
TOTAL SCHOOL COSTS **	7,072	7,561	8,159	9,022,763

** 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 \$18,041,443.00 or \$1,236.42 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	3,222	3,844	3,921	3,190,041
ESOL	2,887	3,657	4,774	11,952
Exceptional Programs	6,473	6,972	7,293	903,798
Vocational Programs	5,068	4,066	3,935	720,170
Adult Programs [2]				
Materials, Supplies, Operating Capital Outlay:				
Textbooks	194	54	Not Available from State Data Base	245,684
Computer Hardware & Software	24	8	Not Available from State Data Base	30,102
Other Instructional Materials	88	77	Not Available from State Data Base	111,977
Other Materials and Supplies	10	10	Not Available from State Data Base	12,421
Library Media Materials	5	4	Not Available from State Data Base	6,510

[1] Cost of substitute teachers included in "Other School Level Support Services " amounted to \$168,378.08

[2] not FEFP funded