

CITRUS HIGH SCHOOL
2018-2019 SCHOOL FINANCIAL REPORT
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|----------------|----------------|--------------------|----------------|-----------------------|----------------|
| Federal | 345,019 | 91.91% | 17,860,078 | 12.71% | 3,531,298,510 | 13.38% |
| State/Local (excludes Lottery) | 25,877 | 6.89% | 122,431,112 | 87.11% | 22,820,063,633 | 86.49% |
| Lottery | 4,503 | 1.20% | 48,836 | 0.03% | 9,711,526 | 0.04% |
| Private | | 0.00% | 206,340 | 0.15% | 23,411,811 | 0.09% |
| Total | 375,399 | 100.00% | 140,546,366 | 100.00% | 26,384,485,480 | 100.00% |

* School revenues based on costs.

| K-12 OPERATING COSTS ** | Per Full-Time Equivalent Student | | | TOTAL |
|---|----------------------------------|--------------|------------------------------------|-------------------|
| | SCHOOL | DISTRICT *** | STATE *** | COSTS |
| Teachers/Teachers Aides (Salaries/Benefits) | 4,091 | 4,606 | 4,895 | 5,656,944 |
| Substitute Teachers (Salaries/Benefits) [1] | | | Not Available from State Data Base | |
| Other Instructional Personnel **** | 914 | 1,021 | 1,064 | 1,264,244 |
| Contracted Instructional Services | 190 | 349 | 235 | 262,133 |
| School Administration | 662 | 628 | 599 | 914,877 |
| Materials/Supplies/Operating Capital Outlay | 297 | 181 | 240 | 410,264 |
| Food Service | 409 | 490 | 548 | 566,157 |
| Operation and Maintenance of Plant | 865 | 900 | 971 | 1,196,470 |
| Other School-Level Support Services | 413 | 433 | 236 | 571,189 |
| TOTAL SCHOOL COSTS ** | 7,841 | 8,608 | 8,788 | 10,842,278 |

** 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 \$15,870,317 or \$1,063 per FTE.

| K-12 ADDITIONAL DETAIL INFORMATION | Per Full-Time Equivalent Student | | | TOTAL |
|---|----------------------------------|----------|---|--------------|
| Teachers/Teachers Aides (Salaries/Benefits): | SCHOOL | DISTRICT | STATE | COSTS |
| Basic Programs | 3,868 | 3,996 | 4,109 | 4,091,261 |
| ESOL | 3,782 | 4,644 | 5,016 | 22,163 |
| Exceptional Programs | 6,291 | 7,539 | 7,544 | 1,000,971 |
| Career Education Programs | 3,391 | 3,895 | 4,139 | 542,549 |
| Adult Programs [2] | * | * | * | * |
| Materials, Supplies, Operating Capital Outlay: | | | | |
| Textbooks | 150 | 74 | Not Available from State Data Base | 205,540 |
| Computer Hardware & Software | 27 | 16 | Not Available from State Data Base | 36,763 |
| Other Instructional Materials | 117 | 86 | Not Available from State Data Base | 160,321 |
| Other Materials and Supplies | 6 | 4 | Not Available from State Data Base | 7,640 |
| Library Media Materials | 1 | 4 | Not Available from State Data Base | 1,157 |

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$76,623.

[2] not FEFP funded