

CITRUS COUNTY RENAISSANCE CENTER

2019-2020 SCHOOL FINANCIAL REPORT

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Section 1010.215, F.S.

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--------------------------------|----------|--------------|--------------------|----------------|-----------------------|----------------|
| Federal | | 0.00% | 19,347,038 | 13.41% | 3,455,068,063 | 12.67% |
| State/Local (excludes Lottery) | | 0.00% | 124,774,655 | 86.49% | 23,794,030,921 | 87.23% |
| Lottery | | 0.00% | 14,685 | 0.01% | 2,905,724 | 0.01% |
| Private | | 0.00% | 134,624 | 0.09% | 24,816,286 | 0.09% |
| Total | 0 | 0.00% | 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) | 44 | 4,668 | 5,156 | 5,320 |
| Substitute Teachers (Salaries/Benefits) [1] | | | Not Available from State Data Base | |
| Other Instructional Personnel **** | 834 | 1,046 | 1,121 | 100,295 |
| Contracted Instructional Services | 6,889 | 409 | 228 | 828,678 |
| School Administration | 0 | 673 | 621 | 0 |
| Materials/Supplies/Operating Capital Outlay | 3 | 175 | 225 | 373 |
| Food Service | 92 | 520 | 522 | 11,110 |
| Operation and Maintenance of Plant | 905 | 920 | 1,018 | 108,891 |
| Other School-Level Support Services | 89 | 407 | 228 | 10,706 |
| TOTAL SCHOOL COSTS ** | 8,856 | 8,818 | 9,119 | 1,065,373 |

** 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 | 13 | 4,024 | 4,303 | 1,321 |
| ESOL | 0 | 4,765 | 5,386 | 0 |
| Exceptional Programs | 243 | 7,710 | 7,964 | 3,999 |
| Career Education Programs | 0 | 3,774 | 4,208 | 0 |
| Adult Programs [2] | * | * | * | * |
| Materials, Supplies, Operating Capital Outlay: | | | | |
| Textbooks | 0 | 85 | Not Available from State Data Base | 0 |
| Computer Hardware & Software | 0 | 12 | Not Available from State Data Base | 0 |
| Other Instructional Materials | 2 | 73 | Not Available from State Data Base | 275 |
| Other Materials and Supplies | 1 | 16 | Not Available from State Data Base | 98 |
| Library Media Materials | 0 | 4 | Not Available from State Data Base | 0 |

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$0.

[2] not FEFP funded