

WITHLACOOCHEE TECHNICAL COLLEGE

2016-2017 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,139,688	22.18%	18,741,160	13.95%	3,286,119,869	13.21%
State/Local (excludes Lottery)	3,998,571	77.80%	115,194,268	85.72%	21,522,040,210	86.50%
Lottery	647	0.01%	238,853	0.18%	47,000,042	0.19%
Private	598	0.01%	213,959	0.16%	24,507,821	0.10%
Total	5,139,504	100.00%	134,388,240	100.00%	24,879,667,942	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)	7,305	4,564	4,703	288,392
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	14,517	1,012	969	573,119
Contracted Instructional Services	48	288	206	1,913
School Administration	22,234	599	573	877,815
Materials/Supplies/Operating Capital Outlay	310	227	212	12,257
Food Service	0	356	508	0
Operation and Maintenance of Plant	22,133	881	892	873,804
Other School-Level Support Services	5,416	338	200	213,807
TOTAL SCHOOL COSTS **	71,963	8,265	8,263	2,841,107

** 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 \$15,222,806.00 or \$1,034.90 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	13,073	3,983	3,959	13,465
ESOL	0	3,777	4,741	0
Exceptional Programs	8,006	7,599	7,355	188,130
Vocational Programs	5,806	4,118	4,164	86,797
Adult Programs [2]				
Materials, Supplies, Operating Capital Outlay:				
Textbooks	167	109	Not Available from State Data Base	6,623
Computer Hardware & Software	0	22	Not Available from State Data Base	0
Other Instructional Materials	132	82	Not Available from State Data Base	5,213
Other Materials and Supplies	11	9	Not Available from State Data Base	421
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 \$11,297.

[2] not FEFP funded