

# WITHLACOOCHEE TECHNICAL COLLEGE

## 2017-2018 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,044,339	22.17%	18,961,759	13.90%	3,417,824,301	13.34%
State/Local (excludes Lottery)	3,666,608	77.83%	117,268,488	85.98%	22,171,281,118	86.56%
Lottery	29	0.00%	25,150	0.02%	5,024,625	0.02%
Private		0.00%	136,122	0.10%	19,871,211	0.08%
<b>Total</b>	<b>4,710,976</b>	<b>100.00%</b>	<b>136,391,519</b>	<b>100.00%</b>	<b>25,614,001,255</b>	<b>100.00%</b>

\* School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	7,572	4,574	4,833	129,106
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	31,269	999	991	533,134
Contracted Instructional Services	105	313	222	1,788
School Administration	50,568	609	582	862,191
Materials/Supplies/Operating Capital Outlay	399	175	234	6,805
Food Service	121	511	518	2,061
Operation and Maintenance of Plant	42,473	828	925	724,171
Other School-Level Support Services	11,315	339	219	192,928
<b>TOTAL SCHOOL COSTS **</b>	<b>143,822</b>	<b>8,348</b>	<b>8,524</b>	<b>2,452,184</b>

\*\* 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 \$15,629,135 or \$1,053 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
<b>Teachers/Teachers Aides (Salaries/Benefits):</b>				
Basic Programs	0	3,985	4,051	0
ESOL	0	3,961	4,912	0
Exceptional Programs	7,251	7,568	7,559	106,586
Career Education Programs	9,583	4,089	4,201	22,520
Adult Programs [2]	*	*	*	*
<b>Materials, Supplies, Operating Capital Outlay:</b>				
Textbooks	169	79	Not Available from State Data Base	3,626
Computer Hardware & Software	0	10	Not Available from State Data Base	0
Other Instructional Materials	140	73	Not Available from State Data Base	2,158
Other Materials and Supplies	0	9	Not Available from State Data Base	0
<b>Library Media Materials</b>	<b>48</b>	<b>5</b>	<b>Not Available from State Data Base</b>	<b>1,021</b>

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$8,696.

[2] not FEFP funded