

WITHLACOOCHEE TECHNICAL COLLEGE
2018-2019 SCHOOL FINANCIAL REPORT
EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,191,899	24.23%	17,860,078	12.71%	3,531,298,510	13.38%
State/Local (excludes Lottery)	3,727,600	75.77%	122,431,112	87.11%	22,820,063,633	86.49%
Lottery		0.00%	48,836	0.03%	9,711,526	0.04%
Private		0.00%	206,340	0.15%	23,411,811	0.09%
Total	4,919,499	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 COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	11,206	4,606	4,895	241,037
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	24,364	1,021	1,064	524,071
Contracted Instructional Services	1,079	349	235	23,199
School Administration	39,073	628	599	840,463
Materials/Supplies/Operating Capital Outlay	346	181	240	7,434
Food Service		490	548	
Operation and Maintenance of Plant	36,220	900	971	779,085
Other School-Level Support Services	9,403	433	236	202,252
TOTAL SCHOOL COSTS **	121,691	8,608	8,788	2,617,541

** 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 COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs		3,996	4,109	
ESOL		4,644	5,016	
Exceptional Programs	9,261	7,539	7,544	189,953
Career Education Programs	51,084	3,895	4,139	51,084
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	20	74	Not Available from State Data Base	425
Computer Hardware & Software	1	16	Not Available from State Data Base	11
Other Instructional Materials	142	86	Not Available from State Data Base	2,983
Other Materials and Supplies	189	4	Not Available from State Data Base	4,015
Library Media Materials	55	4	Not Available from State Data Base	1,150

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$9,263.

[2] not FEFP funded