

WITHLACOOCHEE TECHNOLOGY COLLEGE

2020-2021 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,658,112	100.00%	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	1,658,112	100.00%	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)	10,439	4,884	5,424	207,111
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	23,390	1,102	1,241	464,064
Contracted Instructional Services	212	336	253	4,211
School Administration	48,785	707	653	967,898
Materials/Supplies/Operating Capital Outlay	372	229	275	7,380
Food Service	0	537	506	0
Operation and Maintenance of Plant	49,847	1,136	1,096	988,955
Other School-Level Support Services	8,172	434	274	162,128
TOTAL SCHOOL COSTS **	141,217	9,365	9,722	2,801,747

** 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 \$16,305,385 or \$1,099 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	0	4,182	4,517	0
ESOL	0	3,827	5,698	0
Exceptional Programs	10,363	8,234	8,436	192,433
Career Education Programs	0	3,950	4,385	14,678
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	0	78	Not Available from State Data Base	0
Computer Hardware & Software	58	23	Not Available from State Data Base	1,206
Other Instructional Materials	617	88	Not Available from State Data Base	6,174
Other Materials and Supplies	0	62	Not Available from State Data Base	0
Library Media Materials	234	5	Not Available from State Data Base	4,879

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$5,729.

[2] not FEFP funded