

WITHLACOCHEE TECHNICAL COLLEGE

2019-2020 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,299,665	26.33%	19,347,038	13.41%	3,455,068,063	12.67%
State/Local (excludes Lottery)	3,636,826	73.67%	124,774,655	86.49%	23,794,030,921	87.23%
Lottery	21	0.00%	14,685	0.01%	2,905,724	0.01%
Private		0.00%	134,624	0.09%	24,816,286	0.09%
Total	4,936,512	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)	8,741	4,668	5,156	184,080
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	20,653	1,046	1,121	434,942
Contracted Instructional Services	801	409	228	16,878
School Administration	45,297	673	621	953,963
Materials/Supplies/Operating Capital Outlay	683	175	225	14,376
Food Service		520	522	
Operation and Maintenance of Plant	36,460	920	1,018	767,854
Other School-Level Support Services	7,791	407	228	164,083
TOTAL SCHOOL COSTS **	120,426	8,818	9,119	2,536,176

** 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	0	4,024	4,303	0
ESOL	0	4,765	5,386	0
Exceptional Programs	8,741	7,710	7,964	184,080
Career Education Programs	0	3,774	4,208	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	68	85	Not Available from State Data Base	1,424
Computer Hardware & Software	0	12	Not Available from State Data Base	0
Other Instructional Materials	170	73	Not Available from State Data Base	3,570
Other Materials and Supplies	445	16	Not Available from State Data Base	9,382
Library Media Materials	108	4	Not Available from State Data Base	2,267

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$7,648.

[2] not FEFP funded