

WITHLACOOCHEE TECHNICAL COLLEGE

2015-2016 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	295,648	7.05%	17,229,455	13.19%	3,218,391,783	13.22%
State/Local (excludes Lottery)		0.00%	113,050,311	86.57%	21,080,431,230	86.61%
Lottery	3,898,215	92.95%	0	0.00%	0	0.00%
Private		0.00%	305,198	0.23%	39,754,607	0.16%
Total	4,193,862	100.00%	130,584,964	100.00%	24,338,577,620	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)	6,904	4,362	4,646	234,444
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	19,254	772	972	653,855
Contracted Instructional Services	67	173	193	2,262
School Administration	23,993	588	561	814,788
Materials/Supplies/Operating Capital Outlay	834	159	197	28,317
Food Service	0	415	495	0
Operation and Maintenance of Plant	25,701	748	887	872,817
Other School-Level Support Services	5,962	344	208	202,464
TOTAL SCHOOL COSTS **	82,715	7,561	8,159	2,808,947

** 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 \$18,041,443.00 or \$1,236.42 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	3,844	3,921	0
ESOL	0	3,657	4,774	0
Exceptional Programs	5,900	6,972	7,293	108,200
Vocational Programs	8,082	4,066	3,935	126,244
Adult Programs [2]				
Materials, Supplies, Operating Capital Outlay:				
Textbooks	229	54	Not Available from State Data Base	9,102
Computer Hardware & Software	0	8	Not Available from State Data Base	0
Other Instructional Materials	284	77	Not Available from State Data Base	11,275
Other Materials and Supplies	179	10	Not Available from State Data Base	7,111
Library Media Materials	21	4	Not Available from State Data Base	829

[1] Cost of substitute teachers included in "Other School Level Support Services " amounted to \$10,421.17

[2] not FEFP funded