

WITHLACOOCHEE TECHNICAL COLLEGE

2021-2022 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	2,369,443	38.17%	49,141,042	27.89%	6,740,369,455	21.90%
State/Local (excludes Lottery)	3,838,846	61.83%	126,794,518	71.97%	24,013,872,357	78.03%
Lottery		0.00%	0	0.00%	0	0.00%
Private		0.00%	241,540	0.14%	22,876,493	0.07%
Total	6,208,289	100.00%	176,177,100	100.00%	30,777,118,305	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)	16,978	5,163	5,555	225,812
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	42,711	1,253	1,330	568,053
Contracted Instructional Services	67	361	323	886
School Administration	80,710	747	683	1,073,441
Materials/Supplies/Operating Capital Outlay	319	562	418	4,237
Food Service	24	636	599	317
Operation and Maintenance of Plant	97,268	1,305	1,138	1,293,670
Other School-Level Support Services	16,820	536	294	223,710
TOTAL SCHOOL COSTS **	254,897	10,563	10,340	3,390,126

** 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 \$17,638,615 or \$1,160 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	4,419	4,631	0
ESOL	0	4,922	5,726	0
Exceptional Programs	18,065	8,743	8,660	225,812
Career Education Programs	0	3,626	4,518	0
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	677	298	Not Available from State Data Base	0
Computer Hardware & Software	575	135	Not Available from State Data Base	0
Other Instructional Materials	1,987	76	Not Available from State Data Base	3,346
Other Materials and Supplies	94	81	Not Available from State Data Base	891
Library Media Materials	228	3	Not Available from State Data Base	0

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$12,745.

[2] not FEFP funded