

WITHLACOOCHEE TECHNICAL COLLEGE

2022-2023 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,405,754	22.61%	45,018,083	25.04%	7,124,187,157	21.28%
State/Local (excludes Lottery)	4,812,366	77.39%	134,652,421	74.89%	26,323,191,909	78.64%
Lottery		0.00%	0	0.00%	0	0.00%
Private		0.00%	128,656	0.07%	25,487,248	0.08%
Total	6,218,120	100.00%	179,799,160	100.00%	33,472,866,314	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)	18,967	5,358	5,740	180,184
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	72,016	1,361	1,421	684,150
Contracted Instructional Services	691	391	372	6,560
School Administration	118,082	740	714	1,121,782
Materials/Supplies/Operating Capital Outlay	694	656	479	6,594
Food Service	165	678	662	1,564
Operation and Maintenance of Plant	145,404	1,373	1,288	1,381,340
Other School-Level Support Services	19,923	542	329	189,268
TOTAL SCHOOL COSTS **	375,942	11,099	11,005	3,571,442

** 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 \$18,991,583 or \$1,179 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	4,620	4,755	0
ESOL	0	4,704	5,740	0
Exceptional Programs	23,567	8,841	9,033	176,749
Career Education Programs	1,718	3,798	4,665	3,435
Adult Programs [2]	*	*	*	*
Materials, Supplies, Operating Capital Outlay:				
Textbooks	133	115	Not Available from State Data Base	1,266
Computer Hardware & Software	72	203	Not Available from State Data Base	668
Other Instructional Materials	491	107	Not Available from State Data Base	4,660
Other Materials and Supplies	0	220	Not Available from State Data Base	0
Library Media Materials	201	2	Not Available from State Data Base	1,908

[1] Cost of substitute teachers included in "Other School Level Support Services" amounted to \$32,292.

[2] not FEFP funded