

Withlacoochee Technical Institute

2009-2010 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	872,692	13.66%	25,007,862	18.15%	4,197,832,785	18.47%
State/Local (excludes Lottery)	5,516,261	86.33%	112,724,233	81.81%	18,506,032,290	81.41%
Lottery	448	0.01%	42,043	0.03%	7,369,095	0.03%
Private		0.00%	8,500	0.01%	19,884,698	0.09%
Total	6,389,401	100.00%	137,782,638	100.00%	22,731,118,868	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)	7,071		4,499	2,824,962
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	5,177	820	954	709,959
Contracted Instructional Services	292	190	178	170,846
School Administration	6,326	560	528	867,670
Materials/Supplies/Operating Capital Outlay	905	202	220	501,822
Food Service	31	327	398	4,250
Operation and Maintenance of Plant	7,211	985	912	988,958
Other School-Level Support Services	955	277	174	320,934
TOTAL SCHOOL COSTS **	27,968	3,361	7,863	6,389,401

** 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 \$19,351,893.00 for \$1236.16 per FTE.

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	6,758	3,542	3,774	187,533
ESOL	0	3,350	4,049	
Exceptional Programs	5,307	5,819	6,634	306,965
Vocational Programs	9,218	2,659	3,608	475,300
Adult Programs				1,855,150
Materials, Supplies, Operating Capital Outlay:				
Textbooks	67	86	Not Available from State Data Base	9,216
Computer Hardware & Software	565	10	Not Available from State Data Base	77,523
Other Instructional Materials	1,945	96	Not Available from State Data Base	266,688
Other Materials and Supplies	1,082	47	Not Available from State Data Base	148,395
Library Media Materials	39	6	Not Available from State Data Base	5,367

(1) Cost of substitute teachers included in "Other School-Level Support Services" amounted to \$9,717.79