

Withlatchoochee Technical Institute

2007-2008 SCHOOL FINANCIAL REPORT EDUCATIONAL FUNDING ACCOUNTABILITY ACT Section 1010.215, F.S.

REVENUES	SCHOOL* [1]	%	DISTRICT	%	STATE	%
Federal	234,838	6.40%	13,428,257	9.77%	2,524,168,649	10.95%
State/Local (excludes Lottery)	3,428,587	93.41%	123,231,496	89.69%	20,385,404,376	88.40%
Lottery	6,971	0.19%	733,099	0.53%	128,042,853	0.56%
Private		0.00%	0	0.00%	22,589,622	0.10%
Total	3,670,396	100.00%	137,392,852	100.00%	23,060,205,500	100.00%

* School revenues based on costs.

[1] Total school revenues should agree with the total school costs in the subsequent section

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teachers Aides (Salaries/Benefits)	4,644	4,223	4,571	690,700
Substitute Teachers (Salaries/Benefits) [1]			Not Available from State Data Base	
Other Instructional Personnel ****	5,327	799	977	792,308
Contracted Instructional Services	301	186	184	44,840
School Administration	6,788	554	551	1,009,619
Materials/Supplies/Operating Capital Outlay	947	203	240	140,790
Food Service	34	336	397	4,999
Operation and Maintenance of Plant	5,440	770	956	809,152
Other School-Level Support Services	1,199	261	183	177,988
TOTAL SCHOOL COSTS **	24,680	7,332	8,059	3,670,396

** 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 \$21,073,386.00 or \$1327.00 per FTE.

[2] By footnote provide the costs of substitute teachers included in "Other School-Level Support Services".

K-12 ADDITIONAL DETAIL INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teachers Aides (Salaries/Benefits):				
Basic Programs	2,392	3,710	3,963	74,748
ESOL	0	2,918	4,569	0
Exceptional Programs	4,155	6,327	6,915	297,459
Vocational Programs	6,939	3,303	3,815	318,493
Adult Programs [2]				
Materials, Supplies, Operating Capital Outlay:				
Textbooks	204	69	Not Available from State Data Base	30,437
Computer Hardware & Software	606	47	Not Available from State Data Base	90,236
Other Instructional Materials	129	100	Not Available from State Data Base	19,282
Other Materials and Supplies	8	93	Not Available from State Data Base	835
Library Media Materials	1	8	Not Available from State Data Base	209

[1] Cost of substitute teachers included in "Other School-Level Support Services" amounted to \$6,945.21