

**Florida Department of Education
Division of Finance and Operations
Office of Funding and Financial Reporting**

**Program Costs per Unweighted FTE
General Fund & Special Revenue Funds Combined Expenditures**

**Madison School District
MADISON COUNTY HIGH SCHOOL**

June Actual FTE

Program Name	Program Number	Salaries	Employee Benefits	Purchase Services	Materials Supplies	Other Expend.	Capital Outlay	Total Direct Costs	School Indirect Costs	Total School Costs	District Indirect Costs	Total Program Costs
9-12 BASIC	103	2,571	666	388	181	60	106	3,972	3,004	6,976	817	7,793
SUBTOTAL FOR BASIC PROGRAMS		2,571	666	388	181	60	106	3,972	3,004	6,976	817	7,793
ESOL	130	2,105	558	297	121	45	71	3,197	1,816	5,013	600	5,613
SUBTOTAL FOR ESOL		2,105	558	297	121	45	71	3,197	1,816	5,013	600	5,613
4-8 ESE BASIC	112	5,707	1,647	949	394	135	189	9,023	6,603	15,625	1,755	17,381
9-12 ESE BASIC	113	3,525	995	594	277	88	133	5,613	4,513	10,126	1,117	11,244
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		3,561	1,006	600	279	89	134	5,670	4,548	10,217	1,128	11,345
CAREER EDUCATION GRADES 9-12	300	3,602	920	437	204	68	120	5,351	3,232	8,583	912	9,495
SUBTOTAL FOR CAREER EDUCATION		3,602	920	437	204	68	120	5,351	3,232	8,583	912	9,495
TOTAL FOR ALL PROGRAMS		2,896	764	433	202	66	113	4,475	3,315	7,790	887	8,676

* FTE Data not collected for Workforce Development (WDIS) programs.

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	INDIRECT COSTS				
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	569	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	181	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	250	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	76	0	7700 CENTRAL SERVICES	12	0
6500 INSTRUCTION RELATED TECHNOLOGY	134	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	1,059	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	112	0
7300 SCHOOL ADMINISTRATION	800	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	116	0