

**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

LEE ELEMENTARY 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
K-3 BASIC	101	3,436	889	143	256	51	6	4,782	2,458	7,240	1,012	8,252
4-8 BASIC	102	2,678	684	114	203	40	5	3,725	2,009	5,734	807	6,541
SUBTOTAL FOR BASIC PROGRAMS		3,207	827	134	240	48	6	4,462	2,322	6,784	950	7,734
ESOL	130	2,110	539	100	179	36	5	2,969	1,690	4,659	706	5,365
SUBTOTAL FOR ESOL		2,110	539	100	179	36	5	2,969	1,690	4,659	706	5,365
PK-3 ESE BASIC	111	4,187	1,135	342	416	83	9	6,172	4,131	10,304	1,507	11,811
4-8 ESE BASIC	112	3,404	910	247	300	60	6	4,927	2,985	7,913	1,088	9,001
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		4,013	1,085	321	390	78	8	5,895	3,876	9,772	1,414	11,186
TOTAL FOR ALL PROGRAMS		3,403	891	183	279	56	7	4,818	2,723	7,541	1,069	8,609

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	593	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	3	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	341	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	145	0	7700 CENTRAL SERVICES	14	0
6500 INSTRUCTION RELATED TECHNOLOGY	68	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	728	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	96	0
7300 SCHOOL ADMINISTRATION	606	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	127	0