

**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 CENTRAL 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	2,601	683	150	149	35	0	3,617	2,095	5,712	765	6,477
4-8 BASIC	102	2,508	653	152	151	35	0	3,500	2,037	5,537	770	6,307
SUBTOTAL FOR BASIC PROGRAMS		2,544	665	151	150	35	0	3,545	2,060	5,605	768	6,373
ESOL	130	3,316	853	198	196	45	1	4,609	2,684	7,293	1,004	8,297
SUBTOTAL FOR ESOL		3,316	853	198	196	45	1	4,609	2,684	7,293	1,004	8,297
PK-3 ESE BASIC	111	6,033	1,685	535	432	85	1	8,771	6,017	14,788	1,929	16,717
4-8 ESE BASIC	112	4,642	1,291	380	307	60	1	6,681	4,323	11,004	1,373	12,377
EXCEPTIONAL STUDENT LEVEL 4	254	7,741	2,160	722	583	114	1	11,323	7,891	19,214	2,580	21,794
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		5,263	1,467	450	363	71	1	7,614	5,076	12,690	1,621	14,311
TOTAL FOR ALL PROGRAMS		3,168	849	219	199	43	1	4,479	2,751	7,230	964	8,194

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

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	INDIRECT COSTS				
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	368	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	119	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	375	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	190	0	7700 CENTRAL SERVICES	13	0
6500 INSTRUCTION RELATED TECHNOLOGY	104	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	791	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	89	0
7300 SCHOOL ADMINISTRATION	580	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	122	0