

**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	3,027	789	210	432	57	36	4,551	2,927	7,477	892	8,370
4-8 BASIC	102	3,169	856	225	452	58	36	4,796	3,271	8,067	952	9,018
<b>SUBTOTAL FOR BASIC PROGRAMS</b>		<b>3,110</b>	<b>828</b>	<b>219</b>	<b>443</b>	<b>58</b>	<b>36</b>	<b>4,693</b>	<b>3,127</b>	<b>7,820</b>	<b>927</b>	<b>8,747</b>
ESOL	130	2,487	649	179	367	49	31	3,761	2,481	6,241	759	7,000
<b>SUBTOTAL FOR ESOL</b>		<b>2,487</b>	<b>649</b>	<b>179</b>	<b>367</b>	<b>49</b>	<b>31</b>	<b>3,761</b>	<b>2,481</b>	<b>6,241</b>	<b>759</b>	<b>7,000</b>
PK-3 ESE BASIC	111	6,625	1,775	471	946	122	76	10,014	6,810	16,824	1,990	18,814
4-8 ESE BASIC	112	4,132	1,117	285	573	74	46	6,228	4,236	10,464	1,213	11,677
<b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b>		<b>5,108</b>	<b>1,375</b>	<b>358</b>	<b>719</b>	<b>93</b>	<b>58</b>	<b>7,710</b>	<b>5,244</b>	<b>12,953</b>	<b>1,517</b>	<b>14,470</b>
<b>TOTAL FOR ALL PROGRAMS</b>		<b>3,562</b>	<b>951</b>	<b>250</b>	<b>506</b>	<b>66</b>	<b>41</b>	<b>5,376</b>	<b>3,606</b>	<b>8,981</b>	<b>1,060</b>	<b>10,042</b>

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	462	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	134	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	798	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	218	0	7700 CENTRAL SERVICES	17	0
6500 INSTRUCTION RELATED TECHNOLOGY	92	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	907	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	157	0
7300 SCHOOL ADMINISTRATION	669	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	153	0