

**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	3,086	821	209	252	44	85	4,497	2,172	6,669	794	7,464
4-8 BASIC	102	3,043	809	213	258	45	87	4,456	2,168	6,624	809	7,433
<b>SUBTOTAL FOR BASIC PROGRAMS</b>		<b>3,072</b>	<b>817</b>	<b>210</b>	<b>254</b>	<b>44</b>	<b>86</b>	<b>4,484</b>	<b>2,171</b>	<b>6,655</b>	<b>799</b>	<b>7,454</b>
ESOL	130	2,031	540	147	178	31	60	2,988	1,486	4,474	557	5,031
<b>SUBTOTAL FOR ESOL</b>		<b>2,031</b>	<b>540</b>	<b>147</b>	<b>178</b>	<b>31</b>	<b>60</b>	<b>2,988</b>	<b>1,486</b>	<b>4,474</b>	<b>557</b>	<b>5,031</b>
PK-3 ESE BASIC	111	3,811	1,014	260	314	55	106	5,558	2,762	8,320	990	9,310
4-8 ESE BASIC	112	3,180	846	223	269	47	91	4,656	2,224	6,880	843	7,722
<b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b>		<b>3,608</b>	<b>960</b>	<b>248</b>	<b>299</b>	<b>52</b>	<b>101</b>	<b>5,268</b>	<b>2,589</b>	<b>7,857</b>	<b>943</b>	<b>8,800</b>
<b>TOTAL FOR ALL PROGRAMS</b>		<b>3,196</b>	<b>850</b>	<b>219</b>	<b>265</b>	<b>46</b>	<b>89</b>	<b>4,665</b>	<b>2,269</b>	<b>6,934</b>	<b>832</b>	<b>7,766</b>

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	520	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	0	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	149	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	12	0	7700 CENTRAL SERVICES	15	0
6500 INSTRUCTION RELATED TECHNOLOGY	24	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	576	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	98	0
7300 SCHOOL ADMINISTRATION	735	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	140	0