

**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	2,924	775	231	298	59	87	4,373	2,783	7,156	867	8,023
4-8 BASIC	102	2,660	710	215	277	55	81	3,998	2,551	6,549	806	7,355
SUBTOTAL FOR BASIC PROGRAMS		2,766	736	221	285	57	83	4,149	2,644	6,793	831	7,623
ESOL	130	3,012	801	210	271	54	79	4,425	2,535	6,960	789	7,749
SUBTOTAL FOR ESOL		3,012	801	210	271	54	79	4,425	2,535	6,960	789	7,749
PK-3 ESE BASIC	111	5,667	1,500	449	579	115	169	8,479	5,251	13,730	1,680	15,410
4-8 ESE BASIC	112	4,943	1,319	393	506	101	148	7,409	4,708	12,117	1,474	13,591
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		5,275	1,402	419	540	107	157	7,900	4,957	12,857	1,568	14,425
TOTAL FOR ALL PROGRAMS		3,334	887	266	343	68	100	4,999	3,167	8,166	998	9,164

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	352	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	132	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	568	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	340	0	7700 CENTRAL SERVICES	17	0
6500 INSTRUCTION RELATED TECHNOLOGY	49	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	865	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	124	0
7300 SCHOOL ADMINISTRATION	556	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	164	0