

**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 HIGH 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
9-12 BASIC	103	3,009	801	293	283	115	89	4,590	3,047	7,637	729	8,365
SUBTOTAL FOR BASIC PROGRAMS		3,009	801	293	283	115	89	4,590	3,047	7,637	729	8,365
9-12 ESE BASIC	113	3,391	1,004	306	295	120	93	5,209	3,529	8,738	767	9,504
EXCEPTIONAL STUDENT LEVEL 4	254	5,418	1,440	716	690	280	216	8,760	9,698	18,458	1,818	20,276
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		3,403	1,007	308	298	121	94	5,231	3,567	8,798	773	9,571
CAREER EDUCATION GRADES 9-12	300	4,012	1,064	375	362	147	114	6,074	4,006	10,081	934	11,015
SUBTOTAL FOR CAREER EDUCATION		4,012	1,064	375	362	147	114	6,074	4,006	10,081	934	11,015
TOTAL FOR ALL PROGRAMS		3,237	877	309	298	121	94	4,936	3,288	8,223	769	8,992

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	392	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	178	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	450	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	42	0	7700 CENTRAL SERVICES	13	0
6500 INSTRUCTION RELATED TECHNOLOGY	88	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	1,096	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	55	0
7300 SCHOOL ADMINISTRATION	848	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	126	0