

**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	2,670	693	223	208	99	46	3,939	2,847	6,787	783	7,570
SUBTOTAL FOR BASIC PROGRAMS		2,670	693	223	208	99	46	3,939	2,847	6,787	783	7,570
ESOL	130	3,331	866	259	241	116	56	4,869	3,250	8,119	906	9,025
SUBTOTAL FOR ESOL		3,331	866	259	241	116	56	4,869	3,250	8,119	906	9,025
4-8 ESE BASIC	112	3,232	922	228	218	98	46	4,744	4,296	9,040	834	9,874
9-12 ESE BASIC	113	3,706	1,060	325	266	151	74	5,582	4,389	9,971	938	10,909
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		3,703	1,059	324	266	151	74	5,577	4,389	9,966	937	10,903
CAREER EDUCATION GRADES 9-12	300	4,233	1,118	363	292	175	86	6,268	3,879	10,147	1,079	11,226
SUBTOTAL FOR CAREER EDUCATION		4,233	1,118	363	292	175	86	6,268	3,879	10,147	1,079	11,226
TOTAL FOR ALL PROGRAMS		3,050	810	258	229	118	56	4,521	3,237	7,759	848	8,607

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	490	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	163	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	413	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	80	0	7700 CENTRAL SERVICES	14	0
6500 INSTRUCTION RELATED TECHNOLOGY	115	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	936	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	54	0
7300 SCHOOL ADMINISTRATION	829	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	143	0