

**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	3,164	826	219	282	83	8	4,582	2,291	6,872	860	7,732
4-8 BASIC	102	2,619	684	187	241	71	7	3,808	1,999	5,808	737	6,545
SUBTOTAL FOR BASIC PROGRAMS		2,975	776	208	268	79	7	4,313	2,190	6,503	817	7,320
ESOL	130	1,753	457	122	157	46	4	2,540	1,204	3,744	474	4,218
SUBTOTAL FOR ESOL		1,753	457	122	157	46	4	2,540	1,204	3,744	474	4,218
PK-3 ESE BASIC	111	4,921	1,283	331	426	125	12	7,098	3,537	10,635	1,304	11,939
4-8 ESE BASIC	112	4,127	1,076	271	349	103	9	5,934	2,876	8,810	1,066	9,876
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		4,662	1,215	312	401	118	11	6,718	3,321	10,039	1,227	11,266
TOTAL FOR ALL PROGRAMS		3,359	876	232	298	88	8	4,860	2,445	7,305	910	8,215

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	551	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	0	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	219	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	10	0	7700 CENTRAL SERVICES	15	0
6500 INSTRUCTION RELATED TECHNOLOGY	44	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	755	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	110	0
7300 SCHOOL ADMINISTRATION	602	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	141	0