

**Florida Department of Education
Division of Finance and Operations
Office of Funding and Financial Reporting**

**Program Cost Report with Selected Costs as Percentage of Revenue
General Fund Expenditures**

Union School District

June Actual FTE

Program Name	Program Number	Salaries	Employee Benefits	Purchased Services	Materials Supplies	Other Expenditures	Capital Outlay	Total Direct Costs
K-3 BASIC	101	1,916,962	528,842	169,513	54,251	83,779	412	2,753,759
4-8 BASIC	102	2,405,817	661,558	298,143	68,032	154,749	3,590	3,591,889
9-12 BASIC	103	1,346,766	370,078	119,270	128,714	103,695	33,448	2,101,971
SUBTOTAL FOR BASIC PROGRAMS		5,669,545	1,560,478	586,926	250,997	342,223	37,450	8,447,619
PK-3 ESE BASIC	111	827,004	229,043	66,372	21,241	32,803	161	1,176,624
4-8 ESE BASIC	112	1,127,414	312,188	138,606	30,686	71,773	1,496	1,682,163
9-12 ESE BASIC	113	799,998	221,276	73,090	78,877	63,546	20,497	1,257,284
EXCEPTIONAL STUDENT LEVEL 4	254	112,201	31,197	11,450	4,658	6,632	688	166,826
EXCEPTIONAL STUDENT LEVEL 5	255	10,452	2,932	1,351	309	696	13	15,753
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		2,877,069	796,636	290,869	135,771	175,450	22,855	4,298,650
CAREER EDUCATION GRADES 9-12	300	445,681	120,900	39,553	42,684	34,388	11,092	694,298
SUBTOTAL FOR CAREER EDUCATION		445,681	120,900	39,553	42,684	34,388	11,092	694,298
SUBTOTAL FOR ALL FEFP PROGRAMS		8,992,295	2,478,014	917,348	429,452	552,061	71,397	13,440,567
LITERACY/ADULT BASIC EDUCATION	401	52,659	1,043	2,745	3,948	3,848	0	64,243
GED PREPARATORY	403	6,136	121	332	478	466	0	7,533
SUBTOTAL FOR ADULT GENERAL EDUCATION		58,795	1,164	3,077	4,426	4,314	0	71,776
SUBTOTAL FOR WDIS PROGRAMS		58,795	1,164	3,077	4,426	4,314	0	71,776
TOTAL FOR ALL PROGRAMS		9,051,090	2,479,178	920,425	433,878	556,375	71,397	13,512,343

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Program Name	Program Number	School Indirect Costs	Total School Costs	District Indirect Costs	Total Program Costs	Cost as a Percent of FEFP Adjusted Revenue			FEFP Adjusted Revenue
						Total Direct	Total School	Total Program	
K-3 BASIC	101	841,716	3,595,475	853,088	4,448,563	56	74	91	4,879,165
4-8 BASIC	102	1,184,236	4,776,125	1,253,861	6,029,986	67	89	112	5,371,597
9-12 BASIC	103	563,697	2,665,668	589,734	3,255,402	90	114	139	2,342,006
SUBTOTAL FOR BASIC PROGRAMS		2,589,649	11,037,268	2,696,683	13,733,951	67	88	109	12,592,768
PK-3 ESE BASIC	111	325,231	1,501,855	327,669	1,829,524	76	97	119	1,542,557
4-8 ESE BASIC	112	512,497	2,194,660	529,726	2,724,386	77	101	125	2,177,317
9-12 ESE BASIC	113	336,252	1,593,536	347,942	1,941,478	110	139	169	1,145,909
EXCEPTIONAL STUDENT LEVEL 4	254	47,765	214,591	49,192	263,783	72	92	113	232,713
EXCEPTIONAL STUDENT LEVEL 5	255	4,719	20,472	4,685	25,157	31	41	50	50,392
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		1,226,464	5,525,114	1,259,214	6,784,328	83	107	132	5,148,888
CAREER EDUCATION GRADES 9-12	300	195,695	889,993	208,394	1,098,387	61	78	96	1,147,259
SUBTOTAL FOR CAREER EDUCATION		195,695	889,993	208,394	1,098,387	61	78	96	1,147,259
SUBTOTAL FOR ALL FEFP PROGRAMS		4,011,808	17,452,375	4,164,291	21,616,666	71	92	114	18,888,915
LITERACY/ADULT BASIC EDUCATION	401	35,265	99,508	35,560	135,068	*	*	*	*
GED PREPARATORY	403	4,271	11,804	4,307	16,111	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		39,536	111,312	39,867	151,179	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		39,536	111,312	39,867	151,179	*	*	*	*
TOTAL FOR ALL PROGRAMS		4,051,344	17,563,687	4,204,158	21,767,845				

* No FEFP Adjusted Revenue for Workforce Development (WDIS) Programs

FOOD SERVICE	0	0
TRANSPORTATION	0	776,095

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	INDIRECT COSTS				
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	1,325,721	254,790	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	68,115	0	7500 FISCAL SERVICES	0	642,119
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	0	270,736	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	208,743	22,313	7700 CENTRAL SERVICES	0	279,442
6500 INSTRUCTION RELATED TECHNOLOGY	22,599	15,697	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	298,759	7900 OPERATION OF PLANT	1,113,154	1,060,415
7200 GENERAL ADMINISTRATION	0	540,432	8100 MAINTENANCE OF PLANT	70,558	672,613
7300 SCHOOL ADMINISTRATION	1,137,557	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	104,884	146,842