

**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**

Glades 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	1,589,845	545,084	7,574	76,422	0	1,445	2,220,370
4-8 BASIC	102	2,236,955	766,948	33,882	124,627	217	2,143	3,164,772
9-12 BASIC	103	892,339	305,941	83,267	55,660	291	1,049	1,338,547
SUBTOTAL FOR BASIC PROGRAMS		4,719,139	1,617,973	124,723	256,709	508	4,637	6,723,689
ESOL	130	379,556	130,132	2,442	23,881	15	391	536,417
SUBTOTAL FOR ESOL		379,556	130,132	2,442	23,881	15	391	536,417
PK-3 ESE BASIC	111	625,584	214,484	29,769	30,016	652	552	901,057
4-8 ESE BASIC	112	670,465	229,871	36,996	37,817	722	641	976,512
9-12 ESE BASIC	113	387,533	132,867	34,325	25,373	433	460	580,991
EXCEPTIONAL STUDENT LEVEL 4	254	89,497	30,684	4,036	4,653	91	75	129,036
EXCEPTIONAL STUDENT LEVEL 5	255	52,600	18,034	2,481	3,075	58	51	76,299
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		1,825,679	625,940	107,607	100,934	1,956	1,779	2,663,895
CAREER EDUCATION GRADES 9-12	300	91,422	31,345	2,186	29,126	0	37,854	191,933
SUBTOTAL FOR CAREER EDUCATION		91,422	31,345	2,186	29,126	0	37,854	191,933
SUBTOTAL FOR ALL FEFP PROGRAMS		7,015,796	2,405,390	236,958	410,650	2,479	44,661	10,115,934
LITERACY/ADULT BASIC EDUCATION	401	15	5	0	8	20,007	0	20,035
GED PREPARATORY	403	10	3	0	5	13,078	0	13,096
ESOL	404	39	13	0	22	53,524	0	53,598
SUBTOTAL FOR ADULT GENERAL EDUCATION		64	21	0	35	86,609	0	86,729
SUBTOTAL FOR WDIS PROGRAMS		64	21	0	35	86,609	0	86,729
TOTAL FOR ALL PROGRAMS		7,015,860	2,405,411	236,958	410,685	89,088	44,661	10,202,663

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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	1,130,889	3,351,259	390,631	3,741,890	66	100	112	3,345,163
4-8 BASIC	102	1,865,491	5,030,263	576,321	5,606,584	70	112	125	4,493,325
9-12 BASIC	103	831,236	2,169,783	237,839	2,407,622	59	96	106	2,264,787
SUBTOTAL FOR BASIC PROGRAMS		3,827,616	10,551,305	1,204,791	11,756,096	67	104	116	10,103,275
ESOL	130	303,025	839,442	112,367	951,809	75	118	134	712,420
SUBTOTAL FOR ESOL		303,025	839,442	112,367	951,809	75	118	134	712,420
PK-3 ESE BASIC	111	430,658	1,331,715	148,888	1,480,603	98	146	162	915,078
4-8 ESE BASIC	112	531,936	1,508,448	166,252	1,674,700	100	154	171	980,458
9-12 ESE BASIC	113	342,964	923,955	99,263	1,023,218	93	148	163	625,982
EXCEPTIONAL STUDENT LEVEL 4	254	52,530	181,566	20,523	202,089	60	85	94	214,173
EXCEPTIONAL STUDENT LEVEL 5	255	37,716	114,015	13,097	127,112	51	77	86	148,563
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		1,395,804	4,059,699	448,023	4,507,722	92	141	156	2,884,254
CAREER EDUCATION GRADES 9-12	300	65,623	257,556	20,871	278,427	119	160	173	160,636
SUBTOTAL FOR CAREER EDUCATION		65,623	257,556	20,871	278,427	119	160	173	160,636
SUBTOTAL FOR ALL FEFP PROGRAMS		5,592,068	15,708,002	1,786,052	17,494,054	73	113	126	13,860,585
LITERACY/ADULT BASIC EDUCATION	401	1,498	21,533	3,594	25,127	*	*	*	*
GED PREPARATORY	403	980	14,076	2,349	16,425	*	*	*	*
ESOL	404	4,009	57,607	9,615	67,222	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		6,487	93,216	15,558	108,774	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		6,487	93,216	15,558	108,774	*	*	*	*
TOTAL FOR ALL PROGRAMS		5,598,555	15,801,218	1,801,610	17,602,828				

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

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FOOD SERVICE	0	0
TRANSPORTATION	634,734	54,629

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	815,824	9,672	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	82,758	0	7500 FISCAL SERVICES	0	387,016
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	384,631	6,852	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	11,559	811	7700 CENTRAL SERVICES	241,772	30,479
6500 INSTRUCTION RELATED TECHNOLOGY	176,921	2,335	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	765,396	7900 OPERATION OF PLANT	2,028,106	34,818
7200 GENERAL ADMINISTRATION	0	481,106	8100 MAINTENANCE OF PLANT	397,530	68,654
7300 SCHOOL ADMINISTRATION	1,323,210	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	136,244	14,471