

**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 & Special Revenue Funds Combined Expenditures**

**Gadsden School District**

**HAVANA MAGNET SCHOOL**

**June Actual FTE**

<b>Program Name</b>	<b>Program Number</b>	<b>Salaries</b>	<b>Employee Benefits</b>	<b>Purchased Services</b>	<b>Materials Supplies</b>	<b>Other Expenditures</b>	<b>Capital Outlay</b>	<b>Total Direct Costs</b>
K-3 BASIC	101	676,192	198,969	123,067	45,174	1,167	24,447	1,069,016
4-8 BASIC	102	789,450	227,461	136,797	50,213	1,297	27,173	1,232,391
<b>SUBTOTAL FOR BASIC PROGRAMS</b>		<b>1,465,642</b>	<b>426,430</b>	<b>259,864</b>	<b>95,387</b>	<b>2,464</b>	<b>51,620</b>	<b>2,301,407</b>
ESOL	130	14,875	4,289	2,495	915	23	495	23,092
<b>SUBTOTAL FOR ESOL</b>		<b>14,875</b>	<b>4,289</b>	<b>2,495</b>	<b>915</b>	<b>23</b>	<b>495</b>	<b>23,092</b>
PK-3 ESE BASIC	111	179,713	55,740	32,444	11,777	3,419	5,955	289,048
4-8 ESE BASIC	112	309,984	95,007	53,869	19,555	5,677	9,889	493,981
EXCEPTIONAL STUDENT LEVEL 4	254	7,497	2,333	1,468	532	154	268	12,252
EXCEPTIONAL STUDENT LEVEL 5	255	665	180	367	115	8	1	1,336
<b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b>		<b>497,859</b>	<b>153,260</b>	<b>88,148</b>	<b>31,979</b>	<b>9,258</b>	<b>16,113</b>	<b>796,617</b>
<b>SUBTOTAL FOR ALL FEFP PROGRAMS</b>		<b>1,978,376</b>	<b>583,979</b>	<b>350,507</b>	<b>128,281</b>	<b>11,745</b>	<b>68,228</b>	<b>3,121,116</b>
<b>TOTAL FOR ALL PROGRAMS</b>		<b>1,978,376</b>	<b>583,979</b>	<b>350,507</b>	<b>128,281</b>	<b>11,745</b>	<b>68,228</b>	<b>3,121,116</b>