

06-20-2023  
2020-2021

**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  
GADSDEN COUNTY HIGH 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> |
|--|-----------------------|------------------|--------------------------|---------------------------|---------------------------|---------------------------|-----------------------|---------------------------|
| 9-12 BASIC                               | 103                   | 1,507,370        | 428,339                  | 293,971                   | 75,177                    | 19,085                    | 31,769                | 2,355,711                 |
| <b>SUBTOTAL FOR BASIC PROGRAMS</b>       |                       | <b>1,507,370</b> | <b>428,339</b>           | <b>293,971</b>            | <b>75,177</b>             | <b>19,085</b>             | <b>31,769</b>         | <b>2,355,711</b>          |
| ESOL                                     | 130                   | 43,995           | 12,424                   | 8,995                     | 2,299                     | 583                       | 972                   | 69,268                    |
| <b>SUBTOTAL FOR ESOL</b>                 |                       | <b>43,995</b>    | <b>12,424</b>            | <b>8,995</b>              | <b>2,299</b>              | <b>583</b>                | <b>972</b>            | <b>69,268</b>             |
| 9-12 ESE BASIC                           | 113                   | 539,234          | 161,872                  | 100,289                   | 25,646                    | 6,510                     | 10,837                | 844,388                   |
| EXCEPTIONAL STUDENT LEVEL 4              | 254                   | 35,689           | 11,490                   | 6,367                     | 1,627                     | 412                       | 687                   | 56,272                    |
| EXCEPTIONAL STUDENT LEVEL 5              | 255                   | 12,761           | 4,077                    | 2,311                     | 590                       | 149                       | 249                   | 20,137                    |
| <b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b> |                       | <b>587,684</b>   | <b>177,439</b>           | <b>108,967</b>            | <b>27,863</b>             | <b>7,071</b>              | <b>11,773</b>         | <b>920,797</b>            |
| CAREER EDUCATION GRADES 9-12             | 300                   | 205,539          | 58,822                   | 37,763                    | 9,656                     | 2,451                     | 4,080                 | 318,311                   |
| <b>SUBTOTAL FOR CAREER EDUCATION</b>     |                       | <b>205,539</b>   | <b>58,822</b>            | <b>37,763</b>             | <b>9,656</b>              | <b>2,451</b>              | <b>4,080</b>          | <b>318,311</b>            |
| <b>SUBTOTAL FOR ALL FEFP PROGRAMS</b>    |                       | <b>2,344,588</b> | <b>677,024</b>           | <b>449,696</b>            | <b>114,995</b>            | <b>29,190</b>             | <b>48,594</b>         | <b>3,664,087</b>          |
| <b>TOTAL FOR ALL PROGRAMS</b>            |                       | <b>2,344,588</b> | <b>677,024</b>           | <b>449,696</b>            | <b>114,995</b>            | <b>29,190</b>             | <b>48,594</b>         | <b>3,664,087</b>          |