

06-20-2023
2021-2022

**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

Program Name	Program Number	Salaries	Employee Benefits	Purchased Services	Materials Supplies	Other Expenditures	Capital Outlay	Total Direct Costs
K-3 BASIC	101	763,104	213,507	25,867	23,797	1,499	837	1,028,611
4-8 BASIC	102	1,026,064	286,927	87,486	41,662	7,519	3,603	1,453,261
SUBTOTAL FOR BASIC PROGRAMS		1,789,168	500,434	113,353	65,459	9,018	4,440	2,481,872
ESOL	130	60,659	24,230	3,397	1,618	291	139	90,334
SUBTOTAL FOR ESOL		60,659	24,230	3,397	1,618	291	139	90,334
PK-3 ESE BASIC	111	202,131	57,637	6,739	6,200	390	218	273,315
4-8 ESE BASIC	112	326,039	92,601	27,940	13,304	2,401	1,150	463,435
EXCEPTIONAL STUDENT LEVEL 4	254	27,729	7,914	2,378	1,132	204	97	39,454
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		555,899	158,152	37,057	20,636	2,995	1,465	776,204
SUBTOTAL FOR ALL FEFP PROGRAMS		2,405,726	682,816	153,807	87,713	12,304	6,044	3,348,410
TOTAL FOR ALL PROGRAMS		2,405,726	682,816	153,807	87,713	12,304	6,044	3,348,410