

06-20-2023
2019-2020

**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 TECHNICAL INSTITUTE**

June Actual FTE

Program Name	Program Number	Salaries	Employee Benefits	Purchased Services	Materials Supplies	Other Expenditures	Capital Outlay	Total Direct Costs
9-12 BASIC	103	35,478	9,647	964	123	21	12	46,245
SUBTOTAL FOR BASIC PROGRAMS		35,478	9,647	964	123	21	12	46,245
9-12 ESE BASIC	113	17,761	4,829	891	191	27	12	23,711
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		17,761	4,829	891	191	27	12	23,711
CAREER EDUCATION GRADES 9-12	300	38,391	10,909	2,897	3,577	5,537	4,484	65,795
SUBTOTAL FOR CAREER EDUCATION		38,391	10,909	2,897	3,577	5,537	4,484	65,795
SUBTOTAL FOR ALL FEFP PROGRAMS		91,630	25,385	4,752	3,891	5,585	4,508	135,751
HEALTH SCIENCE	354	3,838	1,090	289	357	553	448	6,575
INDUSTRIAL	355	205,899	55,104	10,161	11,017	17,051	13,808	313,040
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		209,737	56,194	10,450	11,374	17,604	14,256	319,615
SUBTOTAL FOR WDIS PROGRAMS		209,737	56,194	10,450	11,374	17,604	14,256	319,615
TOTAL FOR ALL PROGRAMS		301,367	81,579	15,202	15,265	23,189	18,764	455,366