

**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	667,139	191,374	59,688	19,385	5,810	1,761	945,157
4-8 BASIC	102	998,289	284,750	88,218	28,651	8,587	2,603	1,411,098
<b>SUBTOTAL FOR BASIC PROGRAMS</b>		<b>1,665,428</b>	<b>476,124</b>	<b>147,906</b>	<b>48,036</b>	<b>14,397</b>	<b>4,364</b>	<b>2,356,255</b>
ESOL	130	33,462	9,555	3,043	988	296	89	47,433
<b>SUBTOTAL FOR ESOL</b>		<b>33,462</b>	<b>9,555</b>	<b>3,043</b>	<b>988</b>	<b>296</b>	<b>89</b>	<b>47,433</b>
PK-3 ESE BASIC	111	143,537	43,066	12,918	4,195	1,257	380	205,353
4-8 ESE BASIC	112	278,357	84,885	25,222	8,191	2,454	744	399,853
EXCEPTIONAL STUDENT LEVEL 4	254	17,900	5,660	1,548	502	149	45	25,804
EXCEPTIONAL STUDENT LEVEL 5	255	8,775	2,572	4,499	1,461	437	132	17,876
<b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b>		<b>448,569</b>	<b>136,183</b>	<b>44,187</b>	<b>14,349</b>	<b>4,297</b>	<b>1,301</b>	<b>648,886</b>
<b>SUBTOTAL FOR ALL FEFP PROGRAMS</b>		<b>2,147,459</b>	<b>621,862</b>	<b>195,136</b>	<b>63,373</b>	<b>18,990</b>	<b>5,754</b>	<b>3,052,574</b>
<b>TOTAL FOR ALL PROGRAMS</b>		<b>2,147,459</b>	<b>621,862</b>	<b>195,136</b>	<b>63,373</b>	<b>18,990</b>	<b>5,754</b>	<b>3,052,574</b>