

**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 Expenditures**

Broward School District

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	117,948,049	39,671,867	1,880,920	5,344,602	302,941	321,445	165,469,824
4-8 BASIC	102	143,999,162	48,435,663	2,803,594	6,441,309	350,256	926,079	202,956,063
9-12 BASIC	103	140,565,610	47,289,692	3,363,103	9,493,496	363,817	2,793,493	203,869,211
SUBTOTAL FOR BASIC PROGRAMS		402,512,821	135,397,222	8,047,617	21,279,407	1,017,014	4,041,017	572,295,098
ESOL	130	51,022,190	15,779,939	662,268	2,435,016	116,118	301,099	70,316,630
SUBTOTAL FOR ESOL		51,022,190	15,779,939	662,268	2,435,016	116,118	301,099	70,316,630
PK-3 ESE BASIC	111	75,154,319	23,107,238	4,580,669	3,196,591	144,678	369,788	106,553,283
4-8 ESE BASIC	112	85,721,772	26,456,131	5,143,456	3,720,872	165,347	648,072	121,855,650
9-12 ESE BASIC	113	60,241,753	18,818,987	3,949,949	3,967,773	137,070	1,183,847	88,299,379
EXCEPTIONAL STUDENT LEVEL 4	254	16,264,562	5,005,790	3,467,412	732,915	31,997	113,166	25,615,842
EXCEPTIONAL STUDENT LEVEL 5	255	6,812,821	2,117,054	3,699,325	237,465	10,829	27,348	12,904,842
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		244,195,227	75,505,200	20,840,811	11,855,616	489,921	2,342,221	355,228,996
CAREER EDUCATION GRADES 9-12	300	15,554,993	5,233,369	422,291	1,206,399	43,973	832,598	23,293,623
SUBTOTAL FOR CAREER EDUCATION		15,554,993	5,233,369	422,291	1,206,399	43,973	832,598	23,293,623
SUBTOTAL FOR ALL FEFP PROGRAMS		713,285,231	231,915,730	29,972,987	36,776,438	1,667,026	7,516,935	1,021,134,347
BUSINESS EDUCATION	352	2,908,142	772,046	816,588	84,463	9,404	91,707	4,682,350
FAMILY AND CONSUMER SERVICE	353	1,408,926	374,638	400,108	42,077	4,640	45,652	2,276,041
HEALTH SCIENCE	354	4,824,895	1,278,551	1,270,093	140,768	14,219	153,325	7,681,851
INDUSTRIAL	355	7,180,870	1,897,855	1,398,459	183,163	18,240	196,664	10,875,251
PUBLIC SERVICE	357	615,123	166,840	191,879	34,823	1,488	38,549	1,048,702
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		16,937,956	4,489,930	4,077,127	485,294	47,991	525,897	26,564,195
APPLIED TECHNOLOGY DIPLOMA	364	890,288	236,707	242,923	29,720	2,546	32,563	1,434,747
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		890,288	236,707	242,923	29,720	2,546	32,563	1,434,747
CLASSROOM INSTRUCTION (RTI)	371	143,044	38,602	119,972	6,054	1,113	6,844	315,629
ON-THE-JOB (OJT)	372	253,166	66,700	138,137	6,970	1,282	7,880	474,135
SUBTOTAL FOR APPRENTICESHIP		396,210	105,302	258,109	13,024	2,395	14,724	789,764

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LITERACY/ADULT BASIC EDUCATION	401	2,786,672	731,642	689,689	89,830	9,548	69,421	4,376,802
ADULT HIGH SCHOOL	402	339,660	87,677	12,541	11,706	836	2,633	455,053
GED PREPARATORY	403	1,046,113	272,028	161,702	30,976	2,835	20,024	1,533,678
ESOL	404	5,817,797	1,525,525	1,316,130	194,269	19,683	138,536	9,011,940
VOCATIONAL PREPARATORY INSTRUCTION	405	322,614	86,133	74,370	11,021	878	11,955	506,971
SUBTOTAL FOR ADULT GENERAL EDUCATION		10,312,856	2,703,005	2,254,432	337,802	33,780	242,569	15,884,444
SUBTOTAL FOR WDIS PROGRAMS		28,537,310	7,534,944	6,832,591	865,840	86,712	815,753	44,673,150
TOTAL FOR ALL PROGRAMS		741,822,541	239,450,674	36,805,578	37,642,278	1,753,738	8,332,688	1,065,807,497

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Program Name	Program Number	School Indirect Costs	Total School Costs	District Indirect Costs	Total Program Costs	Cost as a Percent of FEFP Adjusted Revenue			
						Total Direct	Total School	Total Program	FEFP Adjusted Revenue
K-3 BASIC	101	122,207,525	287,677,349	13,535,787	301,213,136	63	110	115	262,000,297
4-8 BASIC	102	149,972,608	352,928,671	16,321,773	369,250,444	64	111	116	318,448,081
9-12 BASIC	103	121,198,327	325,067,538	12,573,730	337,641,268	63	100	104	325,402,077
SUBTOTAL FOR BASIC PROGRAMS		393,378,460	965,673,558	42,431,290	1,008,104,848	63	107	111	905,850,455
ESOL	130	48,173,746	118,490,376	5,575,851	124,066,227	60	101	106	117,046,611
SUBTOTAL FOR ESOL		48,173,746	118,490,376	5,575,851	124,066,227	60	101	106	117,046,611
PK-3 ESE BASIC	111	61,493,593	168,046,876	6,891,823	174,938,699	116	184	191	91,512,230
4-8 ESE BASIC	112	72,544,980	194,400,630	8,032,837	202,433,467	94	150	157	129,195,801
9-12 ESE BASIC	113	47,217,278	135,516,657	4,915,245	140,431,902	92	141	147	95,825,757
EXCEPTIONAL STUDENT LEVEL 4	254	15,434,501	41,050,343	1,492,813	42,543,156	82	131	135	31,425,309
EXCEPTIONAL STUDENT LEVEL 5	255	5,015,144	17,919,986	539,621	18,459,607	86	120	123	14,981,547
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		201,705,496	556,934,492	21,872,339	578,806,831	98	153	159	362,940,644
CAREER EDUCATION GRADES 9-12	300	14,611,018	37,904,641	1,390,438	39,295,079	58	95	99	39,822,001
SUBTOTAL FOR CAREER EDUCATION		14,611,018	37,904,641	1,390,438	39,295,079	58	95	99	39,822,001
SUBTOTAL FOR ALL FEFP PROGRAMS		657,868,720	1,679,003,067	71,269,918	1,750,272,985	72	118	123	1,425,659,711
BUSINESS EDUCATION	352	3,520,658	8,203,008	205,974	8,408,982	*	*	*	*
FAMILY AND CONSUMER SERVICE	353	1,751,906	4,027,947	102,679	4,130,626	*	*	*	*
HEALTH SCIENCE	354	5,683,023	13,364,874	337,100	13,701,974	*	*	*	*
INDUSTRIAL	355	7,584,130	18,459,381	453,114	18,912,495	*	*	*	*
PUBLIC SERVICE	357	1,140,687	2,189,389	74,798	2,264,187	*	*	*	*
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		19,680,404	46,244,599	1,173,665	47,418,264	*	*	*	*
APPLIED TECHNOLOGY DIPLOMA	364	1,139,037	2,573,784	69,023	2,642,807	*	*	*	*
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		1,139,037	2,573,784	69,023	2,642,807	*	*	*	*
CLASSROOM INSTRUCTION (RTI)	371	276,032	591,661	14,393	606,054	*	*	*	*

* No FEFP Adjusted Revenue for Workforce Development (WDIS) Programs

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						Total Direct	Total School	Total Program	FEFP Adjusted Revenue
ON-THE-JOB (OJT)	372	318,032	792,167	16,579	808,746	*	*	*	*
SUBTOTAL FOR APPRENTICESHIP		594,064	1,383,828	30,972	1,414,800	*	*	*	*
LITERACY/ADULT BASIC EDUCATION	401	4,353,548	8,730,350	254,257	8,984,607	*	*	*	*
ADULT HIGH SCHOOL	402	866,197	1,321,250	42,037	1,363,287	*	*	*	*
GED PREPARATORY	403	1,627,801	3,161,479	97,982	3,259,461	*	*	*	*
ESOL	404	10,044,875	19,056,815	590,857	19,647,672	*	*	*	*
VOCATIONAL PREPARATORY INSTRUCTION	405	376,261	883,232	24,077	907,309	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		17,268,682	33,153,126	1,009,210	34,162,336	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		38,682,187	83,355,337	2,282,870	85,638,207	*	*	*	*
TOTAL FOR ALL PROGRAMS		696,550,907	1,762,358,404	73,552,788	1,835,911,192				
* No FEFP Adjusted Revenue for Workforce Development (WDIS) Programs									
FOOD SERVICE		0		0					
TRANSPORTATION		87,636,380		3,046,097					

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	136,611,284	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	603	8,262
6200 INSTRUCTIONAL MEDIA SERVICES	19,351,647	0	7500 FISCAL SERVICES	0	11,694,183
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	19,817,894	11,468,724	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	7,029,534	0	7700 CENTRAL SERVICES	63,137,186	9,539,875
6500 INSTRUCTION RELATED TECHNOLOGY	27,918,846	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	14,934,584	7900 OPERATION OF PLANT	193,887,041	11,823,804
7200 GENERAL ADMINISTRATION	0	8,746,932	8100 MAINTENANCE OF PLANT	75,631,846	2,192,119
7300 SCHOOL ADMINISTRATION	150,020,676	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	3,144,362	3,144,305