

**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	144,392,637	46,338,806	1,136,499	3,240,592	291,033	95,443	195,495,010
4-8 BASIC	102	161,940,229	51,968,269	1,970,256	4,037,777	528,514	250,284	220,695,329
9-12 BASIC	103	149,144,907	47,867,339	2,739,387	6,928,389	2,242,381	918,791	209,841,194
SUBTOTAL FOR BASIC PROGRAMS		455,477,773	146,174,414	5,846,142	14,206,758	3,061,928	1,264,518	626,031,533
ESOL	130	57,397,268	17,104,191	435,519	1,527,437	195,175	91,331	76,750,921
SUBTOTAL FOR ESOL		57,397,268	17,104,191	435,519	1,527,437	195,175	91,331	76,750,921
PK-3 ESE BASIC	111	78,251,078	22,917,617	4,124,994	1,861,550	145,790	81,173	107,382,202
4-8 ESE BASIC	112	91,956,226	27,028,231	4,787,193	2,266,374	240,172	156,630	126,434,826
9-12 ESE BASIC	113	61,246,419	18,169,830	3,558,235	2,775,222	803,954	353,353	86,907,013
EXCEPTIONAL STUDENT LEVEL 4	254	17,896,333	5,215,499	4,463,086	476,863	52,570	28,370	28,132,721
EXCEPTIONAL STUDENT LEVEL 5	255	7,717,609	2,274,351	2,670,763	156,372	15,400	8,053	12,842,548
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		257,067,665	75,605,528	19,604,271	7,536,381	1,257,886	627,579	361,699,310
CAREER EDUCATION GRADES 9-12	300	16,254,527	5,216,866	398,344	971,016	199,767	111,450	23,151,970
SUBTOTAL FOR CAREER EDUCATION		16,254,527	5,216,866	398,344	971,016	199,767	111,450	23,151,970
SUBTOTAL FOR ALL FEFP PROGRAMS		786,197,233	244,100,999	26,284,276	24,241,592	4,714,756	2,094,878	1,087,633,734
BUSINESS EDUCATION	352	2,966,251	745,392	824,903	62,217	15,084	125,331	4,739,178
FAMILY AND CONSUMER SERVICE	353	1,546,293	389,718	411,153	34,641	8,242	64,068	2,454,115
HEALTH SCIENCE	354	5,020,125	1,260,297	1,256,955	107,481	26,527	194,228	7,865,613
INDUSTRIAL	355	7,312,875	1,831,424	1,303,214	138,952	29,375	221,792	10,837,632
PUBLIC SERVICE	357	542,256	138,250	142,047	21,158	6,533	21,930	872,174
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		17,387,800	4,365,081	3,938,272	364,449	85,761	627,349	26,768,712
APPLIED TECHNOLOGY DIPLOMA	364	876,782	220,157	232,953	20,213	5,405	35,137	1,390,647
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		876,782	220,157	232,953	20,213	5,405	35,137	1,390,647
CLASSROOM INSTRUCTION (RTI)	371	121,353	31,040	98,044	3,305	1,048	12,938	267,728
ON-THE-JOB (OJT)	372	261,775	66,129	172,802	5,802	1,842	22,784	531,134
SUBTOTAL FOR APPRENTICESHIP		383,128	97,169	270,846	9,107	2,890	35,722	798,862

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LITERACY/ADULT BASIC EDUCATION	401	3,537,193	880,075	843,041	67,182	15,936	134,994	5,478,421
ADULT HIGH SCHOOL	402	408,043	99,832	8,506	5,890	888	3,851	527,010
GED PREPARATORY	403	705,692	175,250	83,491	12,948	2,466	16,804	996,651
ESOL	404	5,848,208	1,446,970	1,172,375	102,838	27,324	202,895	8,800,610
VOCATIONAL PREPARATORY INSTRUCTION	405	245,393	62,082	38,956	6,228	1,403	7,288	361,350
SUBTOTAL FOR ADULT GENERAL EDUCATION		10,744,529	2,664,209	2,146,369	195,086	48,017	365,832	16,164,042
SUBTOTAL FOR WDIS PROGRAMS		29,392,239	7,346,616	6,588,440	588,855	142,073	1,064,040	45,122,263
TOTAL FOR ALL PROGRAMS		815,589,472	251,447,615	32,872,716	24,830,447	4,856,829	3,158,918	1,132,755,997

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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	122,313,951	317,808,961	10,943,348	328,752,309	85	137	142	231,329,467
4-8 BASIC	102	150,656,620	371,351,949	13,305,500	384,657,449	78	131	136	283,283,377
9-12 BASIC	103	120,841,201	330,682,395	10,395,871	341,078,266	75	118	121	281,350,874
SUBTOTAL FOR BASIC PROGRAMS		393,811,772	1,019,843,305	34,644,719	1,054,488,024	79	128	132	795,963,718
ESOL	130	47,433,047	124,183,968	4,487,364	128,671,332	82	132	137	94,172,367
SUBTOTAL FOR ESOL		47,433,047	124,183,968	4,487,364	128,671,332	82	132	137	94,172,367
PK-3 ESE BASIC	111	62,254,108	169,636,310	5,674,289	175,310,599	125	197	204	86,060,757
4-8 ESE BASIC	112	75,250,561	201,685,387	6,787,228	208,472,615	98	157	162	128,837,285
9-12 ESE BASIC	113	47,364,511	134,271,524	4,108,220	138,379,744	95	147	152	91,118,941
EXCEPTIONAL STUDENT LEVEL 4	254	17,037,030	45,169,751	1,328,581	46,498,332	94	151	155	29,974,880
EXCEPTIONAL STUDENT LEVEL 5	255	5,531,172	18,373,720	480,778	18,854,498	89	128	131	14,407,268
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		207,437,382	569,136,692	18,379,096	587,515,788	103	162	168	350,399,131
CAREER EDUCATION GRADES 9-12	300	15,031,500	38,183,470	1,217,103	39,400,573	65	107	110	35,738,819
SUBTOTAL FOR CAREER EDUCATION		15,031,500	38,183,470	1,217,103	39,400,573	65	107	110	35,738,819
SUBTOTAL FOR ALL FEFP PROGRAMS		663,713,701	1,751,347,435	58,728,282	1,810,075,717	85	137	142	1,276,274,035
BUSINESS EDUCATION	352	3,607,839	8,347,017	196,057	8,543,074	*	*	*	*
FAMILY AND CONSUMER SERVICE	353	1,970,168	4,424,283	108,313	4,532,596	*	*	*	*
HEALTH SCIENCE	354	6,021,415	13,887,028	331,949	14,218,977	*	*	*	*
INDUSTRIAL	355	7,817,497	18,655,129	437,882	19,093,011	*	*	*	*
PUBLIC SERVICE	357	976,716	1,848,890	57,345	1,906,235	*	*	*	*
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		20,393,635	47,162,347	1,131,546	48,293,893	*	*	*	*
APPLIED TECHNOLOGY DIPLOMA	364	1,097,585	2,488,232	60,778	2,549,010	*	*	*	*
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		1,097,585	2,488,232	60,778	2,549,010	*	*	*	*
CLASSROOM INSTRUCTION (RTI)	371	232,521	500,249	11,229	511,478	*	*	*	*

* 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	404,147	935,281	19,517	954,798	*	*	*	*
SUBTOTAL FOR APPRENTICESHIP		636,668	1,435,530	30,746	1,466,276	*	*	*	*
LITERACY/ADULT BASIC EDUCATION	401	5,227,023	10,705,444	277,546	10,982,990	*	*	*	*
ADULT HIGH SCHOOL	402	866,505	1,393,515	37,840	1,431,355	*	*	*	*
GED PREPARATORY	403	1,126,540	2,123,191	56,744	2,179,935	*	*	*	*
ESOL	404	9,862,305	18,662,915	548,623	19,211,538	*	*	*	*
VOCATIONAL PREPARATORY INSTRUCTION	405	286,961	648,311	17,144	665,455	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		17,369,334	33,533,376	937,897	34,471,273	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		39,497,222	84,619,485	2,160,967	86,780,452	*	*	*	*
TOTAL FOR ALL PROGRAMS		703,210,923	1,835,966,920	60,889,249	1,896,856,169				
* No FEFP Adjusted Revenue for Workforce Development (WDIS) Programs									
FOOD SERVICE		0		0					
TRANSPORTATION		80,590,783		2,438,662					

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	140,655,526	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	3,157	43,919
6200 INSTRUCTIONAL MEDIA SERVICES	19,574,045	0	7500 FISCAL SERVICES	0	11,883,527
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	20,934,199	8,326,676	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	3,733,673	0	7700 CENTRAL SERVICES	84,280,940	9,837,475
6500 INSTRUCTION RELATED TECHNOLOGY	28,630,016	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	5,637,183	7900 OPERATION OF PLANT	182,768,920	10,991,614
7200 GENERAL ADMINISTRATION	0	8,894,624	8100 MAINTENANCE OF PLANT	74,671,460	2,011,637
7300 SCHOOL ADMINISTRATION	144,696,405	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	3,262,593	3,262,595