

**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	112,187,879	41,346,850	4,641,480	8,116,292	32,108	289,677	166,614,286
4-8 BASIC	102	149,509,935	55,096,866	6,653,728	10,470,366	221,743	525,161	222,477,799
9-12 BASIC	103	149,177,313	54,978,915	7,325,316	14,725,830	2,817,638	2,134,598	231,159,610
SUBTOTAL FOR BASIC PROGRAMS		410,875,127	151,422,631	18,620,524	33,312,488	3,071,489	2,949,436	620,251,695
ESOL	130	62,158,589	20,771,776	2,457,683	4,445,312	142,914	286,401	90,262,675
SUBTOTAL FOR ESOL		62,158,589	20,771,776	2,457,683	4,445,312	142,914	286,401	90,262,675
PK-3 ESE BASIC	111	96,678,317	32,196,280	12,196,549	6,711,000	20,311	665,463	148,467,920
4-8 ESE BASIC	112	88,322,915	30,448,001	10,977,613	5,821,460	89,900	438,801	136,098,690
9-12 ESE BASIC	113	65,515,071	22,246,185	8,144,766	5,960,557	1,073,168	918,631	103,858,378
EXCEPTIONAL STUDENT LEVEL 4	254	18,622,567	6,137,472	5,846,294	1,338,353	33,271	167,820	32,145,777
EXCEPTIONAL STUDENT LEVEL 5	255	7,456,471	2,453,189	3,654,735	485,892	4,360	119,668	14,174,315
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		276,595,341	93,481,127	40,819,957	20,317,262	1,221,010	2,310,383	434,745,080
CAREER EDUCATION GRADES 9-12	300	16,211,310	5,974,396	879,482	1,605,478	210,988	251,801	25,133,455
SUBTOTAL FOR CAREER EDUCATION		16,211,310	5,974,396	879,482	1,605,478	210,988	251,801	25,133,455
SUBTOTAL FOR ALL FEFP PROGRAMS		765,840,367	271,649,930	62,777,646	59,680,540	4,646,401	5,798,021	1,170,392,905
CONTINUING WORKFORCE EDUCATION	341	143,194	41,770	18,133	5,654	145	7,326	216,222
SUBTOTAL FOR CONTINUING WORKFORCE EDUCATION		143,194	41,770	18,133	5,654	145	7,326	216,222
BUSINESS EDUCATION	352	2,817,042	833,630	887,832	173,069	12,248	260,724	4,984,545
FAMILY AND CONSUMER SERVICE	353	1,760,001	518,625	529,102	99,262	7,258	152,324	3,066,572
HEALTH SCIENCE	354	5,446,534	1,607,067	1,469,971	314,116	20,513	453,525	9,311,726
INDUSTRIAL	355	7,790,496	2,292,109	1,885,707	406,962	22,822	594,158	12,992,254
PUBLIC SERVICE	357	543,257	165,180	24,050	60,910	3,569	44,428	841,394
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		18,357,330	5,416,611	4,796,662	1,054,319	66,410	1,505,159	31,196,491
APPLIED TECHNOLOGY DIPLOMA	364	985,240	291,840	216,687	65,176	4,225	79,097	1,642,265
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		985,240	291,840	216,687	65,176	4,225	79,097	1,642,265

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CLASSROOM INSTRUCTION (RTI)	371	122,179	36,963	119,120	10,667	1,369	25,468	315,766
ON-THE-JOB (OJT)	372	146,134	43,430	107,249	9,604	1,233	22,930	330,580
SUBTOTAL FOR APPRENTICESHIP		268,313	80,393	226,369	20,271	2,602	48,398	646,346
LITERACY/ADULT BASIC EDUCATION	401	2,998,702	877,388	670,791	215,015	8,082	223,386	4,993,364
ADULT HIGH SCHOOL	402	214,752	62,062	8,631	19,254	41	9,267	314,007
GED PREPARATORY	403	909,123	264,946	155,091	61,701	2,002	59,105	1,451,968
ESOL	404	8,038,278	2,351,138	2,247,608	626,628	26,896	681,527	13,972,075
VOCATIONAL PREPARATORY INSTRUCTION	405	123,383	37,345	24,868	10,654	377	11,945	208,572
OTHER ADULT GENERAL EDUCATION	409	367,386	107,826	59,811	21,904	1,349	23,812	582,088
SUBTOTAL FOR ADULT GENERAL EDUCATION		12,651,624	3,700,705	3,166,800	955,156	38,747	1,009,042	21,522,074
SUBTOTAL FOR WDIS PROGRAMS		32,405,701	9,531,319	8,424,651	2,100,576	112,129	2,649,022	55,223,398
TOTAL FOR ALL PROGRAMS		798,246,068	281,181,249	71,202,297	61,781,116	4,758,530	8,447,043	1,225,616,303

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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			FEFP Adjusted Revenue
						Total Direct	Total School	Total Program	
K-3 BASIC	101	133,073,664	299,687,950	12,802,426	312,490,376	65	117	122	255,288,341
4-8 BASIC	102	173,832,126	396,309,925	16,519,990	412,829,915	70	125	130	317,863,063
9-12 BASIC	103	147,765,023	378,924,633	14,002,814	392,927,447	68	112	116	339,026,052
SUBTOTAL FOR BASIC PROGRAMS		454,670,813	1,074,922,508	43,325,230	1,118,247,738	68	118	123	912,177,456
ESOL	130	66,332,442	156,595,117	6,793,056	163,388,173	63	109	114	143,912,225
SUBTOTAL FOR ESOL		66,332,442	156,595,117	6,793,056	163,388,173	63	109	114	143,912,225
PK-3 ESE BASIC	111	88,624,763	237,092,683	9,004,410	246,097,093	117	188	195	126,415,633
4-8 ESE BASIC	112	85,967,238	222,065,928	8,548,935	230,614,863	96	157	163	141,638,451
9-12 ESE BASIC	113	57,562,861	161,421,239	5,616,473	167,037,712	96	149	154	108,219,045
EXCEPTIONAL STUDENT LEVEL 4	254	19,254,737	51,400,514	1,668,150	53,068,664	76	121	125	42,547,375
EXCEPTIONAL STUDENT LEVEL 5	255	5,644,720	19,819,035	553,148	20,372,183	76	106	109	18,710,511
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		257,054,319	691,799,399	25,391,116	717,190,515	99	158	164	437,531,015
CAREER EDUCATION GRADES 9-12	300	17,958,924	43,092,379	1,535,916	44,628,295	50	85	88	50,689,539
SUBTOTAL FOR CAREER EDUCATION		17,958,924	43,092,379	1,535,916	44,628,295	50	85	88	50,689,539
SUBTOTAL FOR ALL FEFP PROGRAMS		796,016,498	1,966,409,403	77,045,318	2,043,454,721	76	127	132	1,544,310,235
CONTINUING WORKFORCE EDUCATION	341	125,961	342,183	7,288	349,471	*	*	*	*
SUBTOTAL FOR CONTINUING WORKFORCE EDUCATION		125,961	342,183	7,288	349,471	*	*	*	*
BUSINESS EDUCATION	352	3,891,370	8,875,915	228,696	9,104,611	*	*	*	*
FAMILY AND CONSUMER SERVICE	353	2,240,331	5,306,903	131,035	5,437,938	*	*	*	*
HEALTH SCIENCE	354	7,004,583	16,316,309	416,225	16,732,534	*	*	*	*
INDUSTRIAL	355	9,243,053	22,235,307	554,545	22,789,852	*	*	*	*

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

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						Total Direct	Total School	Total Program	
PUBLIC SERVICE	357	1,113,620	1,955,014	70,984	2,025,998	*	*	*	*
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		23,492,957	54,689,448	1,401,485	56,090,933	*	*	*	*
APPLIED TECHNOLOGY DIPLOMA	364	1,365,459	3,007,724	82,617	3,090,341	*	*	*	*
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		1,365,459	3,007,724	82,617	3,090,341	*	*	*	*
CLASSROOM INSTRUCTION (RTI)	371	274,516	590,282	14,288	604,570	*	*	*	*
ON-THE-JOB (OJT)	372	247,244	577,824	12,866	590,690	*	*	*	*
SUBTOTAL FOR APPRENTICESHIP		521,760	1,168,106	27,154	1,195,260	*	*	*	*
LITERACY/ADULT BASIC EDUCATION	401	5,700,834	10,694,198	301,227	10,995,425	*	*	*	*
ADULT HIGH SCHOOL	402	703,902	1,017,909	29,042	1,046,951	*	*	*	*
GED PREPARATORY	403	1,464,577	2,916,545	90,692	3,007,237	*	*	*	*
ESOL	404	16,325,326	30,297,401	968,307	31,265,708	*	*	*	*
VOCATIONAL PREPARATORY INSTRUCTION	405	203,818	412,390	13,711	426,101	*	*	*	*
OTHER ADULT GENERAL EDUCATION	409	401,659	983,747	24,283	1,008,030	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		24,800,116	46,322,190	1,427,262	47,749,452	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		50,306,253	105,529,651	2,945,806	108,475,457	*	*	*	*
TOTAL FOR ALL PROGRAMS		846,322,751	2,071,939,054	79,991,124	2,151,930,178				

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

FOOD SERVICE		0		0					
TRANSPORTATION		98,910,634		2,893,610					

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	181,066,157	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	603	0
6200 INSTRUCTIONAL MEDIA SERVICES	26,911,609	0	7500 FISCAL SERVICES	0	16,989,972
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	23,386,383	11,056,659	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	5,628,222	0	7700 CENTRAL SERVICES	93,550,593	11,183,644
6500 INSTRUCTION RELATED TECHNOLOGY	37,464,536	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	14,446,766	7900 OPERATION OF PLANT	227,137,101	5,809,412
7200 GENERAL ADMINISTRATION	0	13,863,556	8100 MAINTENANCE OF PLANT	87,084,570	4,011,127
7300 SCHOOL ADMINISTRATION	161,462,955	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	2,629,986	2,629,987