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	119,051,211	45,236,723	4,055,008	2,210,064	24,508	317,015	170,894,529
4-8 BASIC	102	144,468,575	54,864,765	6,051,824	2,973,402	170,616	830,685	209,359,867
9-12 BASIC	103	146,628,439	55,683,393	7,548,814	7,961,113	2,205,915	3,435,773	223,463,447
SUBTOTAL FOR BASIC PROGRAMS		**410,148,225**	**155,784,881**	**17,655,646**	**13,144,579**	**2,401,039**	**4,583,473**	**603,717,843**
ESOL	130	71,413,190	24,475,944	2,569,961	1,708,693	138,212	498,424	100,804,424
SUBTOTAL FOR ESOL		**71,413,190**	**24,475,944**	**2,569,961**	**1,708,693**	**138,212**	**498,424**	**100,804,424**
PK-3 ESE BASIC	111	98,347,291	33,764,976	7,112,693	2,875,227	17,649	665,486	142,783,322
4-8 ESE BASIC	112	89,569,714	31,567,324	6,095,441	2,262,321	74,558	599,335	130,168,693
9-12 ESE BASIC	113	65,201,139	22,558,601	5,214,281	3,508,278	867,896	1,434,262	98,784,457
EXCEPTIONAL STUDENT LEVEL 4	254	19,139,762	6,444,398	5,749,255	615,073	29,122	245,078	32,222,688
EXCEPTIONAL STUDENT LEVEL 5	255	8,220,388	2,724,845	3,955,702	218,150	3,622	146,435	15,269,142
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		**280,478,294**	**97,060,144**	**28,127,372**	**9,479,049**	**992,847**	**3,090,596**	**419,228,302**
CAREER EDUCATION GRADES 9-12	300	16,660,599	6,326,758	956,770	1,072,548	189,122	666,000	25,871,797
SUBTOTAL FOR CAREER EDUCATION		**16,660,599**	**6,326,758**	**956,770**	**1,072,548**	**189,122**	**666,000**	**25,871,797**
SUBTOTAL FOR ALL FEFP PROGRAMS		**778,700,308**	**283,647,727**	**49,309,749**	**25,404,869**	**3,721,220**	**8,838,493**	**1,149,622,366**
CONTINUING WORKFORCE EDUCATION	341	12,523	3,725	3,103	473	109	833	20,766
SUBTOTAL FOR CONTINUING WORKFORCE EDUCATION		**12,523**	**3,725**	**3,103**	**473**	**109**	**833**	**20,766**
BUSINESS EDUCATION	352	2,440,457	720,989	819,021	89,715	14,469	201,053	4,285,704
FAMILY AND CONSUMER SERVICE	353	1,748,197	515,268	434,996	57,673	10,966	115,062	2,882,162
HEALTH SCIENCE	354	5,498,607	1,622,808	1,491,046	188,609	32,027	396,423	9,229,520
INDUSTRIAL	355	7,541,161	2,217,732	1,967,888	241,500	28,102	560,200	12,556,583
PUBLIC SERVICE	357	531,360	162,886	22,720	25,709	11,136	13,239	767,050
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		**17,759,782**	**5,239,683**	**4,735,671**	**603,206**	**96,700**	**1,285,977**	**29,721,019**
APPLIED TECHNOLOGY DIPLOMA	364	1,084,809	321,494	232,790	37,882	8,999	64,313	1,750,287
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		**1,084,809**	**321,494**	**232,790**	**37,882**	**8,999**	**64,313**	**1,750,287**

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CLASSROOM INSTRUCTION (RTI)	371	138,997	41,666	131,388	8,708	1,041	25,427	347,227
ON-THE-JOB (OJT)	372	111,823	33,115	86,017	5,701	681	16,647	253,984
SUBTOTAL FOR APPRENTICESHIP		**250,820**	**74,781**	**217,405**	**14,409**	**1,722**	**42,074**	**601,211**
LITERACY/ADULT BASIC EDUCATION	401	2,501,348	732,275	588,340	93,191	6,324	178,526	4,100,004
ADULT HIGH SCHOOL	402	369,021	107,540	13,106	12,819	71	18,702	521,259
GED PREPARATORY	403	927,483	269,773	200,020	28,287	2,736	58,199	1,486,498
ESOL	404	9,584,118	2,798,946	2,894,222	353,351	34,590	752,502	16,417,729
VOCATIONAL PREPARATORY INSTRUCTION	405	1,285	374	158	28	0	70	1,915
OTHER ADULT GENERAL EDUCATION	409	636,975	187,364	101,490	19,030	4,998	28,597	978,454
SUBTOTAL FOR ADULT GENERAL EDUCATION		**14,020,230**	**4,096,272**	**3,797,336**	**506,706**	**48,719**	**1,036,596**	**23,505,859**
SUBTOTAL FOR WDIS PROGRAMS		**33,128,164**	**9,735,955**	**8,986,305**	**1,162,676**	**156,249**	**2,429,793**	**55,599,142**
TOTAL FOR ALL PROGRAMS		**811,828,472**	**293,383,682**	**58,296,054**	**26,567,545**	**3,877,469**	**11,268,286**	**1,205,221,508**

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Broward School District

June Actual FTE

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	135,484,804	306,379,333	12,719,697	319,099,030	71	128	133	239,201,541
4-8 BASIC	102	183,585,044	392,944,911	16,981,229	409,926,140	69	129	134	305,577,056
9-12 BASIC	103	153,144,667	376,608,114	14,630,944	391,239,058	66	112	116	337,640,195
SUBTOTAL FOR BASIC PROGRAMS		**472,214,515**	**1,075,932,358**	**44,331,870**	**1,120,264,228**	**68**	**122**	**127**	**882,418,792**
ESOL	130	76,469,566	177,273,990	7,537,751	184,811,741	64	113	118	156,638,722
SUBTOTAL FOR ESOL		**76,469,566**	**177,273,990**	**7,537,751**	**184,811,741**	**64**	**113**	**118**	**156,638,722**
PK-3 ESE BASIC	111	99,649,614	242,432,936	9,626,960	252,059,896	112	191	199	126,927,024
4-8 ESE BASIC	112	95,497,470	225,666,163	9,177,940	234,844,103	92	160	167	141,034,490
9-12 ESE BASIC	113	60,590,434	159,374,891	5,902,121	165,277,012	91	147	153	108,362,228
EXCEPTIONAL STUDENT LEVEL 4	254	21,997,850	54,220,538	1,838,468	56,059,006	73	123	127	44,085,846
EXCEPTIONAL STUDENT LEVEL 5	255	6,512,782	21,781,924	608,550	22,390,474	70	100	102	21,860,115
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		**284,248,150**	**703,476,452**	**27,154,039**	**730,630,491**	**95**	**159**	**165**	**442,269,703**
CAREER EDUCATION GRADES 9-12	300	19,792,913	45,664,710	1,760,986	47,425,696	42	75	78	60,952,152
SUBTOTAL FOR CAREER EDUCATION		**19,792,913**	**45,664,710**	**1,760,986**	**47,425,696**	**42**	**75**	**78**	**60,952,152**
SUBTOTAL FOR ALL FEFP PROGRAMS		**852,725,144**	**2,002,347,510**	**80,784,646**	**2,083,132,156**	**75**	**130**	**135**	**1,542,279,369**
CONTINUING WORKFORCE EDUCATION	341	19,735	40,501	1,158	41,659	*	*	*	*
SUBTOTAL FOR CONTINUING WORKFORCE EDUCATION		**19,735**	**40,501**	**1,158**	**41,659**	*	*	*	*
BUSINESS EDUCATION	352	3,744,011	8,029,715	229,449	8,259,164	*	*	*	*
FAMILY AND CONSUMER SERVICE	353	2,442,222	5,324,384	153,355	5,477,739	*	*	*	*
HEALTH SCIENCE	354	7,957,656	17,187,176	498,708	17,685,884	*	*	*	*
INDUSTRIAL	355	10,154,112	22,710,695	641,958	23,352,653	*	*	*	*

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

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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
PUBLIC SERVICE	357	1,158,014	1,925,064	77,417	2,002,481	*	*	*	*
SUBTOTAL FOR ADULT VOCATIONAL CERTIFICATION		**25,456,015**	**55,177,034**	**1,600,887**	**56,777,921**	*	*	*	*
APPLIED TECHNOLOGY DIPLOMA	364	1,625,282	3,375,569	103,604	3,479,173	*	*	*	*
SUBTOTAL FOR APPLIED TECHNOLOGY DIPLOMA		**1,625,282**	**3,375,569**	**103,604**	**3,479,173**	*	*	*	*
CLASSROOM INSTRUCTION (RTI)	371	343,870	691,097	18,598	709,695	*	*	*	*
ON-THE-JOB (OJT)	372	225,245	479,229	12,180	491,409	*	*	*	*
SUBTOTAL FOR APPRENTICESHIP		**569,115**	**1,170,326**	**30,778**	**1,201,104**	*	*	*	*
LITERACY/ADULT BASIC EDUCATION	401	5,349,983	9,449,987	298,536	9,748,523	*	*	*	*
ADULT HIGH SCHOOL	402	1,212,204	1,733,463	53,788	1,787,251	*	*	*	*
GED PREPARATORY	403	1,540,012	3,026,510	104,394	3,130,904	*	*	*	*
ESOL	404	20,537,904	36,955,633	1,272,283	38,227,916	*	*	*	*
VOCATIONAL PREPARATORY INSTRUCTION	405	1,242	3,157	84	3,241	*	*	*	*
OTHER ADULT GENERAL EDUCATION	409	741,645	1,720,099	45,761	1,765,860	*	*	*	*
SUBTOTAL FOR ADULT GENERAL EDUCATION		**29,382,990**	**52,888,849**	**1,774,846**	**54,663,695**	*	*	*	*
SUBTOTAL FOR WDIS PROGRAMS		**57,053,137**	**112,652,279**	**3,511,273**	**116,163,552**	*	*	*	*
TOTAL FOR ALL PROGRAMS		**909,778,281**	**2,114,999,789**	**84,295,919**	**2,199,295,708**				

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

FOOD SERVICE	0	0
TRANSPORTATION	102,154,496	2,543,533

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INDIRECT COSTS

	School	District		School	District
6100 STUDENT SUPPORT SERVICES	195,530,477	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	5,639	78,357
6200 INSTRUCTIONAL MEDIA SERVICES	23,995,104	0	7500 FISCAL SERVICES	0	14,823,134
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	22,191,051	8,260,389	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	6,076,743	0	7700 CENTRAL SERVICES	90,595,944	10,529,929
6500 INSTRUCTION RELATED TECHNOLOGY	40,583,447	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	7,624,241	7900 OPERATION OF PLANT	268,572,051	14,631,249
7200 GENERAL ADMINISTRATION	0	13,494,027	8100 MAINTENANCE OF PLANT	90,203,862	4,818,533
7300 SCHOOL ADMINISTRATION	161,987,902	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	10,036,053	10,036,057