# Florida Department of Education
## Division of Finance and Operations
## Office of Funding and Financial Reporting

## Program Costs per Unweighted FTE
## General Fund & Special Revenue Funds Combined Expenditures

### Madison School District

**June Actual FTE**

PINETTA ELEMENTARY SCHOOL

| Program Name | Program Number | Salaries | Employee Benefits | Purchase Services | Materials Supplies | Other Expend. | Capital Outlay | Total Direct Costs | School Indirect Costs | Total School Costs | District Indirect Costs | Total Program Costs |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| K-3 BASIC | 101 | 3,034 | 817 | 256 | 281 | 58 | 12 | 4,459 | 2,683 | 7,142 | 998 | 8,140 |
| 4-8 BASIC | 102 | 2,400 | 629 | 187 | 206 | 42 | 9 | 3,472 | 1,635 | 5,108 | 701 | 5,809 |
| **SUBTOTAL FOR BASIC PROGRAMS** | | **2,777** | **741** | **228** | **251** | **52** | **11** | **4,058** | **2,258** | **6,316** | **877** | **7,194** |
| PK-3 ESE BASIC | 111 | 4,945 | 1,316 | 412 | 454 | 94 | 19 | 7,240 | 3,909 | 11,149 | 1,573 | 12,722 |
| 4-8 ESE BASIC | 112 | 2,692 | 705 | 208 | 229 | 47 | 10 | 3,892 | 1,821 | 5,713 | 780 | 6,493 |
| **SUBTOTAL FOR EXCEPTIONAL PROGRAMS** | | **3,948** | **1,046** | **322** | **354** | **73** | **15** | **5,758** | **2,985** | **8,742** | **1,222** | **9,964** |
| **TOTAL FOR ALL PROGRAMS** | | **3,051** | **812** | **250** | **275** | **57** | **12** | **4,456** | **2,428** | **6,884** | **958** | **7,842** |

* FTE Data not collected for Workforce Development (WDIS) programs.

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| INDIRECT COSTS | | | | | |
|---|---|---|---|---|---|
| | School | District | | School | District |
| 6100 STUDENT SUPPORT SERVICES | 154 | 0 | 7400 FACILITIES ACQUISITION AND CONSTRUCTION | 0 | 0 |
| 6200 INSTRUCTIONAL MEDIA SERVICES | 0 | 0 | 7500 FISCAL SERVICES | 0 | 0 |
| 6300 INSTRUCTION & CURRICULUM DEV. SERVICES | 505 | 0 | 7600 FOOD SERVICES | 0 | 0 |
| 6400 INSTRUCTIONAL STAFF TRAINING SERVICES | 10 | 0 | 7700 CENTRAL SERVICES | 16 | 0 |
| 6500 INSTRUCTION RELATED TECHNOLOGY | 45 | 0 | 7800 STUDENT TRANSPORTATION SERVICES | 0 | 0 |
| 7100 BOARD OF EDUCATION | 0 | 0 | 7900 OPERATION OF PLANT | 782 | 0 |
| 7200 GENERAL ADMINISTRATION | 0 | 0 | 8100 MAINTENANCE OF PLANT | 156 | 0 |
| 7300 SCHOOL ADMINISTRATION | 613 | 0 | 8200 ADMINISTRATIVE TECHNOLOGY SERVICES | 146 | 0 |