

**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

PINETTA ELEMENTARY SCHOOL

June Actual FTE

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	2,745	715	133	212	35	0	3,841	2,152	5,993	889	6,882
4-8 BASIC	102	3,704	946	152	241	39	0	5,082	2,505	7,587	1,014	8,601
SUBTOTAL FOR BASIC PROGRAMS		3,062	792	139	222	36	0	4,251	2,269	6,519	931	7,450
PK-3 ESE BASIC	111	3,874	1,083	360	403	66	0	5,786	4,346	10,133	1,543	11,676
4-8 ESE BASIC	112	3,448	932	239	268	44	0	4,930	2,818	7,749	1,020	8,769
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		3,765	1,044	329	368	61	0	5,567	3,954	9,521	1,409	10,930
TOTAL FOR ALL PROGRAMS		3,206	844	178	252	41	0	4,521	2,615	7,135	1,029	8,164

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

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INDIRECT COSTS					
	School	District		School	District
6100 STUDENT SUPPORT SERVICES	143	0	7400 FACILITIES ACQUISITION AND CONSTRUCTION	0	0
6200 INSTRUCTIONAL MEDIA SERVICES	3	0	7500 FISCAL SERVICES	0	0
6300 INSTRUCTION & CURRICULUM DEV. SERVICES	655	0	7600 FOOD SERVICES	0	0
6400 INSTRUCTIONAL STAFF TRAINING SERVICES	97	0	7700 CENTRAL SERVICES	14	0
6500 INSTRUCTION RELATED TECHNOLOGY	66	0	7800 STUDENT TRANSPORTATION SERVICES	0	0
7100 BOARD OF EDUCATION	0	0	7900 OPERATION OF PLANT	741	0
7200 GENERAL ADMINISTRATION	0	0	8100 MAINTENANCE OF PLANT	94	0
7300 SCHOOL ADMINISTRATION	679	0	8200 ADMINISTRATIVE TECHNOLOGY SERVICES	124	0