

06-20-2023
2020-2021

**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 & Special Revenue Funds Combined
Expenditures**

Gadsden School District

June Actual FTE

CHATTAHOOCHEE ELEMENTARY SCHOOL

| Program Name | Program Number | Salaries | Employee Benefits | Purchased Services | Materials Supplies | Other Expenditures | Capital Outlay | Total Direct Costs |
|--|-----------------------|-----------------|--------------------------|---------------------------|---------------------------|---------------------------|-----------------------|---------------------------|
| K-3 BASIC | 101 | 277,488 | 80,592 | 21,061 | 9,633 | 1,311 | 733 | 390,818 |
| 4-8 BASIC | 102 | 124,217 | 35,159 | 7,571 | 3,463 | 471 | 263 | 171,144 |
| SUBTOTAL FOR BASIC PROGRAMS | | 401,705 | 115,751 | 28,632 | 13,096 | 1,782 | 996 | 561,962 |
| ESOL | 130 | 9,000 | 2,758 | 3,811 | 1,742 | 236 | 132 | 17,679 |
| SUBTOTAL FOR ESOL | | 9,000 | 2,758 | 3,811 | 1,742 | 236 | 132 | 17,679 |
| PK-3 ESE BASIC | 111 | 43,985 | 13,417 | 3,317 | 1,516 | 205 | 115 | 62,555 |
| 4-8 ESE BASIC | 112 | 20,011 | 6,099 | 1,385 | 633 | 85 | 47 | 28,260 |
| SUBTOTAL FOR EXCEPTIONAL PROGRAMS | | 63,996 | 19,516 | 4,702 | 2,149 | 290 | 162 | 90,815 |
| SUBTOTAL FOR ALL FEFP PROGRAMS | | 474,701 | 138,025 | 37,145 | 16,987 | 2,308 | 1,290 | 670,456 |
| TOTAL FOR ALL PROGRAMS | | 474,701 | 138,025 | 37,145 | 16,987 | 2,308 | 1,290 | 670,456 |