

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

Program Cost Analysis Report Series
Staff and Salary Analysis Report

Madison School District

June Actual FTE

Program Name	Program Number	Unweighted FTE	Staff Units	Unweighted FTE Per Staff Unit	All Funds Combined Salaries	All Funds Combined Salaries Per Staff Unit	All Funds Combined Salaries Per Unweighted FTE
K-3 BASIC	101	635.70	42.88	14.83	1,896,560	44,229	2,983
4-8 BASIC	102	754.98	39.12	19.30	1,745,228	44,612	2,312
9-12 BASIC	103	520.73	27.51	18.93	1,170,651	42,554	2,248
SUBTOTAL FOR BASIC PROGRAMS		1,911.41	109.51	17.45	4,812,439	43,945	2,518
ESOL	130	3.95	0.21	18.81	9,554	45,495	2,419
SUBTOTAL FOR ESOL		3.95	0.21	18.81	9,554	45,495	2,419
PK-3 ESE BASIC	111	252.88	24.40	10.36	1,156,461	47,396	4,573
4-8 ESE BASIC	112	232.00	17.16	13.52	774,082	45,110	3,337
9-12 ESE BASIC	113	217.80	14.73	14.79	675,154	45,835	3,100
EXCEPTIONAL STUDENT LEVEL 4	254	1.00	0.10	10.00	4,806	48,060	4,806
EXCEPTIONAL STUDENT LEVEL 5	255	0.06	0.02	3.00	477	23,850	7,950
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		703.74	56.41	12.48	2,610,980	46,286	3,710
CAREER EDUCATION GRADES 9-12	300	97.69	5.61	17.41	273,749	48,797	2,802
SUBTOTAL FOR CAREER EDUCATION		97.69	5.61	17.41	273,749	48,797	2,802
SUBTOTAL FOR ALL FEFP PROGRAMS		2,716.79	171.74	15.82	7,706,722	44,874	2,837
TOTAL ALL PROGRAMS		2,716.79	171.74	15.82	7,706,722	44,874	2,837

* WDIS * - FTE Data is not Supplied with WDIS Programs