

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	626.17	41.20	15.20	1,868,308	45,347	2,984
4-8 BASIC	102	771.08	40.36	19.11	1,893,350	46,912	2,455
9-12 BASIC	103	502.96	29.78	16.89	1,219,291	40,943	2,424
SUBTOTAL FOR BASIC PROGRAMS		1,900.21	111.34	17.07	4,980,949	44,736	2,621
ESOL	130	3.81	0.23	16.57	10,502	45,661	2,756
SUBTOTAL FOR ESOL		3.81	0.23	16.57	10,502	45,661	2,756
PK-3 ESE BASIC	111	241.63	24.08	10.03	1,153,441	47,900	4,774
4-8 ESE BASIC	112	212.03	15.71	13.50	701,134	44,630	3,307
9-12 ESE BASIC	113	234.19	11.97	19.56	547,467	45,737	2,338
EXCEPTIONAL STUDENT LEVEL 4	254	0.50	0.03	16.67	1,771	59,033	3,542
EXCEPTIONAL STUDENT LEVEL 5	255	0.12	0.10	1.20	3,375	33,750	28,125
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		688.47	51.89	13.27	2,407,188	46,390	3,496
CAREER EDUCATION GRADES 9-12	300	112.46	7.20	15.62	341,693	47,457	3,038
SUBTOTAL FOR CAREER EDUCATION		112.46	7.20	15.62	341,693	47,457	3,038
SUBTOTAL FOR ALL FEFP PROGRAMS		2,704.95	170.66	15.85	7,740,332	45,355	2,862
TOTAL ALL PROGRAMS		2,704.95	170.66	15.85	7,740,332	45,355	2,862

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