

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	605.55	38.10	15.89	1,762,829	46,268	2,911
4-8 BASIC	102	772.42	40.33	19.15	1,997,121	49,519	2,586
9-12 BASIC	103	472.19	28.35	16.66	1,403,503	49,506	2,972
SUBTOTAL FOR BASIC PROGRAMS		1,850.16	106.78	17.33	5,163,453	48,356	2,791
ESOL	130	4.78	0.22	21.73	11,423	51,923	2,390
SUBTOTAL FOR ESOL		4.78	0.22	21.73	11,423	51,923	2,390
PK-3 ESE BASIC	111	253.88	25.78	9.85	1,143,388	44,352	4,504
4-8 ESE BASIC	112	216.67	15.65	13.84	774,034	49,459	3,572
9-12 ESE BASIC	113	214.60	9.94	21.59	495,889	49,888	2,311
EXCEPTIONAL STUDENT LEVEL 4	254	1.00	0.12	8.33	6,451	53,758	6,451
EXCEPTIONAL STUDENT LEVEL 5	255	0.06	0.00	0.00	0	0	0
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		686.21	51.49	13.33	2,419,762	46,995	3,526
CAREER EDUCATION GRADES 9-12	300	147.69	6.22	23.74	334,631	53,799	2,266
SUBTOTAL FOR CAREER EDUCATION		147.69	6.22	23.74	334,631	53,799	2,266
SUBTOTAL FOR ALL FEFP PROGRAMS		2,688.84	164.71	16.32	7,929,269	48,141	2,949
TOTAL ALL PROGRAMS		2,688.84	164.71	16.32	7,929,269	48,141	2,949

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