

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	628.00	41.82	15.02	1,876,241	44,865	2,988
4-8 BASIC	102	749.02	40.22	18.62	1,900,665	47,257	2,538
9-12 BASIC	103	484.43	29.08	16.66	1,300,527	44,722	2,685
SUBTOTAL FOR BASIC PROGRAMS		1,861.45	111.12	16.75	5,077,433	45,693	2,728
ESOL	130	4.88	0.24	20.33	8,041	33,504	1,648
SUBTOTAL FOR ESOL		4.88	0.24	20.33	8,041	33,504	1,648
PK-3 ESE BASIC	111	243.67	21.99	11.08	972,314	44,216	3,990
4-8 ESE BASIC	112	201.57	12.16	16.58	580,288	47,721	2,879
9-12 ESE BASIC	113	149.25	7.55	19.77	425,411	56,346	2,850
EXCEPTIONAL STUDENT LEVEL 5	255	0.06	0.02	3.00	1,335	66,750	22,250
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		594.55	41.72	14.25	1,979,348	47,444	3,329
CAREER EDUCATION GRADES 9-12	300	158.75	5.16	30.77	259,745	50,338	1,636
SUBTOTAL FOR CAREER EDUCATION		158.75	5.16	30.77	259,745	50,338	1,636
SUBTOTAL FOR ALL FEFP PROGRAMS		2,619.63	158.24	16.55	7,324,567	46,288	2,796
TOTAL ALL PROGRAMS		2,619.63	158.24	16.55	7,324,567	46,288	2,796

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