

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	660.64	41.62	15.87	2,017,734	48,480	3,054
4-8 BASIC	102	711.35	38.79	18.34	1,959,098	50,505	2,754
9-12 BASIC	103	528.11	28.35	18.63	1,425,684	50,289	2,700
SUBTOTAL FOR BASIC PROGRAMS		1,900.10	108.76	17.47	5,402,516	49,674	2,843
ESOL	130	2.86	0.17	16.82	7,736	45,506	2,705
SUBTOTAL FOR ESOL		2.86	0.17	16.82	7,736	45,506	2,705
PK-3 ESE BASIC	111	247.18	21.32	11.59	947,910	44,461	3,835
4-8 ESE BASIC	112	178.94	11.03	16.22	525,959	47,684	2,939
9-12 ESE BASIC	113	160.82	9.52	16.89	345,012	36,241	2,145
EXCEPTIONAL STUDENT LEVEL 4	254	5.39	0.15	35.93	5,842	38,947	1,084
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		592.33	42.02	14.10	1,824,723	43,425	3,081
CAREER EDUCATION GRADES 9-12	300	97.24	5.44	17.88	282,367	51,906	2,904
SUBTOTAL FOR CAREER EDUCATION		97.24	5.44	17.88	282,367	51,906	2,904
SUBTOTAL FOR ALL FEFP PROGRAMS		2,592.53	156.39	16.58	7,517,342	48,068	2,900
TOTAL ALL PROGRAMS		2,592.53	156.39	16.58	7,517,342	48,068	2,900

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