

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	643.85	41.97	15.34	1,961,759	46,742	3,047
4-8 BASIC	102	703.06	40.52	17.35	2,240,616	55,297	3,187
9-12 BASIC	103	445.39	27.39	16.26	1,286,119	46,956	2,888
SUBTOTAL FOR BASIC PROGRAMS		1,792.30	109.88	16.31	5,488,494	49,950	3,062
ESOL	130	0.60	0.03	20.00	1,299	43,300	2,165
SUBTOTAL FOR ESOL		0.60	0.03	20.00	1,299	43,300	2,165
PK-3 ESE BASIC	111	253.76	24.90	10.19	1,044,882	41,963	4,118
4-8 ESE BASIC	112	153.76	11.03	13.94	621,837	56,377	4,044
9-12 ESE BASIC	113	115.56	7.36	15.70	389,807	52,963	3,373
EXCEPTIONAL STUDENT LEVEL 4	254	3.24	0.03	108.00	1,305	43,500	403
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		526.32	43.32	12.15	2,057,831	47,503	3,910
CAREER EDUCATION GRADES 9-12	300	97.32	5.28	18.43	261,939	49,610	2,692
SUBTOTAL FOR CAREER EDUCATION		97.32	5.28	18.43	261,939	49,610	2,692
SUBTOTAL FOR ALL FEFP PROGRAMS		2,416.54	158.51	15.25	7,809,563	49,269	3,232
TOTAL ALL PROGRAMS		2,416.54	158.51	15.25	7,809,563	49,269	3,232

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