

**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

MADISON COUNTY CENTRAL SCHOOL

| 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            | 321.69         | 20.69        | 15.55                         | 973,602                     | 47,057                                     | 3,027  |
| 4-8 BASIC                                | 102            | 447.38         | 29.17        | 15.34                         | 1,417,946                   | 48,610                                     | 3,169  |
| <b>SUBTOTAL FOR BASIC PROGRAMS</b>       |                | <b>769.07</b>  | <b>49.86</b> | <b>15.42</b>                  | <b>2,391,548</b>            | <b>47,965</b>                              | <b>3,110</b>                                   |
| ESOL                                     | 130            | 1.50           | 0.08         | 18.75                         | 3,730                       | 46,625                                     | 2,487  |
| <b>SUBTOTAL FOR ESOL</b>                 |                | <b>1.50</b>    | <b>0.08</b>  | <b>18.75</b>                  | <b>3,730</b>                | <b>46,625</b>                              | <b>2,487</b>                                   |
| PK-3 ESE BASIC                           | 111            | 88.41          | 12.07        | 7.32                          | 585,704                     | 48,526                                     | 6,625  |
| 4-8 ESE BASIC                            | 112            | 137.47         | 11.37        | 12.09                         | 568,011                     | 49,957                                     | 4,132  |
| <b>SUBTOTAL FOR EXCEPTIONAL PROGRAMS</b> |                | <b>225.88</b>  | <b>23.44</b> | <b>9.64</b>                   | <b>1,153,715</b>            | <b>49,220</b>                              | <b>5,108</b>                                   |
| <b>SUBTOTAL FOR ALL FEFP PROGRAMS</b>    |                | <b>996.45</b>  | <b>73.38</b> | <b>13.58</b>                  | <b>3,548,993</b>            | <b>48,365</b>                              | <b>3,562</b>                                   |
| <b>TOTAL ALL PROGRAMS</b>                |                | <b>996.45</b>  | <b>73.38</b> | <b>13.58</b>                  | <b>3,548,993</b>            | <b>48,365</b>                              | <b>3,562</b>                                   |

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