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

Broward School District

June Actual FTE

LAUDERHILL 6-12

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
4-8 BASIC	102	441.46	25.05	17.62	1,716,493	68,523	3,888
9-12 BASIC	103	78.71	5.85	13.45	423,127	72,329	5,376
SUBTOTAL FOR BASIC PROGRAMS		**520.17**	**30.90**	**16.83**	**2,139,620**	**69,243**	**4,113**
ESOL	130	59.98	3.76	15.95	298,674	79,435	4,980
SUBTOTAL FOR ESOL		**59.98**	**3.76**	**15.95**	**298,674**	**79,435**	**4,980**
4-8 ESE BASIC	112	112.31	7.67	14.64	626,146	81,636	5,575
9-12 ESE BASIC	113	6.55	0.31	21.13	24,855	80,177	3,795
EXCEPTIONAL STUDENT LEVEL 4	254	3.00	0.33	9.09	30,034	91,012	10,011
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		**121.86**	**8.31**	**14.66**	**681,035**	**81,954**	**5,589**
CAREER EDUCATION GRADES 9-12	300	6.54	0.70	9.34	45,384	64,834	6,939
SUBTOTAL FOR CAREER EDUCATION		**6.54**	**0.70**	**9.34**	**45,384**	**64,834**	**6,939**
SUBTOTAL FOR ALL FEFP PROGRAMS		**708.55**	**43.67**	**16.23**	**3,164,713**	**72,469**	**4,466**
TOTAL ALL PROGRAMS		**708.55**	**43.67**	**16.23**	**3,164,713**	**72,469**	**4,466**

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