

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

HORIZON ELEMENTARY 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	167.26	10.83	15.44	794,278	73,341	4,749
4-8 BASIC	102	90.02	4.52	19.92	313,288	69,312	3,480
SUBTOTAL FOR BASIC PROGRAMS		257.28	15.35	16.76	1,107,566	72,154	4,305
ESOL	130	33.13	2.51	13.20	200,107	79,724	6,040
SUBTOTAL FOR ESOL		33.13	2.51	13.20	200,107	79,724	6,040
PK-3 ESE BASIC	111	140.56	14.93	9.41	1,391,822	93,223	9,902
4-8 ESE BASIC	112	63.46	6.02	10.54	534,214	88,740	8,418
EXCEPTIONAL STUDENT LEVEL 4	254	4.50	0.68	6.62	59,716	87,818	13,270
SUBTOTAL FOR EXCEPTIONAL PROGRAMS		208.52	21.63	9.64	1,985,752	91,805	9,523
SUBTOTAL FOR ALL FEFP PROGRAMS		498.93	39.49	12.63	3,293,425	83,399	6,601
TOTAL ALL PROGRAMS		498.93	39.49	12.63	3,293,425	83,399	6,601

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