

**THE SCHOOL BOARD OF BROWARD COUNTY, FL
MEMBERSHIP AND FTE PROJECTION**

Cost Center: 3804210710 DANDY WILLIAM M.

Plan Year: 2027 Version: S5 Membership & FTE Proj - Budget Rev.

Principal's FTE Projection: **681.04**
K-12 Projection Factor: **0.9979**
Pre-K Projection Factor: **1.0000**

BASIC AND ESOL - UNWTD FTE									
Program	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB			TARGET UFTE		INCR./(DECR.) (Proj. - Target)
	2024	2025	2026	2026	Program	2027	2027	2027	
101 K-3 Basic	0.00	0.00	0.00		101				
102 4-8 Basic	501.97	473.03	479.41		102	502.34	502.34	0.00	
103 9-12 Basic	0.00	0.00	0.00		103				
Subtotal Basic	501.97	473.03	479.41		Subtotal	502.34	502.34	0.00	
130 K-12 ESOL	39.98	35.74	37.97		130	36.06	36.06	0.00	
Total Basic and ESOL	541.95	508.77	517.38		TOTAL	538.40	538.40	0.00	

ESE - UNWTD FTE

	ACTUAL OCT. & FEB.			ACTUAL OCT. & PROJ FEB			TARGET UFTE		PROJ. UFTE	INCR./(DECR.) (Proj. - Target)
	2024	2025	2026	2026	Program	2027	2027	2027		
251 ESE Level I	49.02	39.96	43.93		251	60.52	60.51	-0.01		
252 ESE Level II	47.02	40.99	33.30		252	31.46	31.47	0.01		
253 ESE Level III	3.00	1.00	3.01		253	4.92	4.92	0.00		
Subtotal 251-3	99.04	81.95	80.24		Subtotal	96.90	96.90	0.00		
254 ESE Level IV					254					
255 ESE Level V					255					
Subtotal 254-5					Subtotal					
Total Exceptional	99.04	81.95	80.24		TOTAL	96.90	96.90	0.00		
251 ESE Level I			2.01		251	4.00	4.00	0.00		
252 ESE Level II			8.06		252	15.00	15.00	0.00		
253 ESE Level III	19.00	15.00	12.09		253	16.00	16.00	0.00		
Subtotal 251-3	19.00	15.00	22.16		Subtotal	35.00	35.00	0.00		
254 ESE Level IV	5.00	5.00	1.00		254	1.89	1.88	-0.01		
255 ESE Level V					255					
Subtotal 254-5	5.00	5.00	1.00		Subtotal	1.89	1.88	-0.01		
Total ESE Special Prgms	24.00	20.00	23.16		TOTAL	36.89	36.88	-0.01		

Approved by:	As of:
P00033011	09/09/2026 12:09:53

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	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB			TARGET UFTE		PROJ. UFTE		INCR./(DECR.)
	2024	2025	2026	Program	2027		2027	(Proj. - Target)		
261 Gifted Level I	14.74	7.00	11.08	261	8.86		8.86	0.00		
262 Gifted Level II				262						
Total Gifted	14.74	7.00	11.08	Subtotal	8.86		8.86	0.00		
GRAND TOTAL ESE	137.78	108.95	114.48	TOTAL	142.65		142.64	-0.01		

VOCATIONAL UNWTD - FTE										
	ACTUAL OCT. & FEB.		ACTUAL OCT. & PROJ FEB			TARGET UFTE		PROJ. UFTE		INCR./(DECR.)
	2024	2025	2026	Program		2027		2027		(Proj. - Target)
300 Voc. Ed. 9-12	0.00	0.00	0.00	300						
Total Vocational	0.00	0.00	0.00	TOTAL						
Total K - 12 Pgms	679.73	617.72	631.86	TOTAL		681.05		681.04		-0.01

Estimated FLVS FTE (prior-year UFTE):	0.17
Estimated BVS FTE (prior-year UFTE):	
Estimated Focus FTE Summary Report FTE Needed to Meet Staffing Allocation:	681.21
Estimated Number of Students Needed to Meet This FTE Projection:	682

Dr. Shawn White