

# **EDUCATION ESTIMATING CONFERENCE RESULTS**

Public Schools Capital Outlay Full-Time Equivalent (COFTE) Enrollment

Adopted

Thursday, June 28, 2018

**Statewide Total**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                            | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|----------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Births*</b>             | 214,281           | 214,529           | 213,291           | 213,553              | 218,473              | 223,015              | 224,757              | 227,045              | 230,537              | 234,361              | 237,975              | 241,228              | 243,970              | 246,474              |
| <b>Grade</b>               |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                       | 19,629.51         | 20,135.33         | 20,154.58         | 20,878.57            | 20,779.17            | 20,939.79            | 21,180.35            | 21,492.18            | 21,824.15            | 22,141.28            | 22,424.08            | 22,671.40            | 22,901.95            | 23,124.29            |
| Grade K                    | 176,796.44        | 177,306.03        | 175,574.96        | 176,161.99           | 180,940.80           | 184,746.49           | 186,165.01           | 188,054.64           | 190,908.81           | 194,051.65           | 197,105.79           | 199,911.32           | 202,293.73           | 204,470.24           |
| Grade 1                    | 188,510.07        | 181,803.34        | 182,633.74        | 180,825.59           | 181,563.57           | 186,005.39           | 189,874.28           | 191,365.20           | 193,305.10           | 196,213.57           | 199,408.07           | 202,523.96           | 205,381.28           | 207,802.93           |
| Grade 2                    | 194,812.22        | 189,459.91        | 183,399.51        | 183,899.80           | 181,578.87           | 182,582.64           | 186,869.53           | 190,725.28           | 192,272.05           | 194,196.23           | 197,090.69           | 200,272.03           | 203,375.44           | 206,215.32           |
| Grade 3                    | 201,399.50        | 207,595.58        | 201,419.89        | 195,325.99           | 194,817.44           | 192,991.64           | 193,701.31           | 197,909.87           | 202,030.79           | 203,845.54           | 205,911.06           | 208,932.24           | 212,301.48           | 215,623.78           |
| Grade 4                    | 193,469.36        | 189,813.96        | 196,714.22        | 192,471.54           | 186,071.65           | 185,892.91           | 184,111.29           | 184,617.90           | 188,287.23           | 192,162.46           | 193,824.04           | 195,733.38           | 198,546.76           | 201,684.80           |
| Grade 5                    | 185,353.76        | 194,686.06        | 192,386.66        | 198,850.07           | 193,858.43           | 187,938.11           | 187,713.40           | 185,926.82           | 186,368.84           | 190,025.22           | 193,930.80           | 195,594.78           | 197,505.95           | 200,336.26           |
| Grade 6                    | 178,252.22        | 180,762.48        | 189,264.21        | 186,655.09           | 192,190.11           | 187,876.71           | 182,203.90           | 181,977.06           | 180,423.58           | 180,730.91           | 184,204.63           | 188,006.36           | 189,662.53           | 191,520.96           |
| Grade 7                    | 178,136.27        | 180,467.57        | 182,097.18        | 191,382.71           | 188,000.02           | 194,134.67           | 189,772.95           | 184,111.11           | 183,791.21           | 182,281.20           | 182,457.85           | 185,898.68           | 189,683.38           | 191,349.01           |
| Grade 8                    | 181,756.38        | 181,816.03        | 183,715.31        | 185,136.59           | 193,452.18           | 191,011.53           | 196,992.86           | 192,666.28           | 187,093.76           | 186,680.33           | 185,088.30           | 185,170.98           | 188,553.79           | 192,357.96           |
| Grade 9                    | 204,382.57        | 198,523.93        | 199,291.22        | 200,780.49           | 201,471.09           | 210,812.12           | 208,186.21           | 214,219.38           | 209,587.75           | 203,469.35           | 202,661.93           | 200,709.58           | 200,504.91           | 203,846.51           |
| Grade 10                   | 196,617.63        | 199,074.88        | 194,804.86        | 194,697.82           | 195,259.45           | 196,461.38           | 205,191.32           | 202,682.00           | 208,245.45           | 203,810.11           | 198,005.75           | 196,989.28           | 194,941.12           | 194,561.24           |
| Grade 11                   | 177,923.42        | 181,742.23        | 183,974.68        | 180,233.68           | 179,438.49           | 180,117.07           | 181,373.31           | 189,257.09           | 187,066.89           | 192,106.98           | 188,142.73           | 182,975.19           | 182,023.25           | 180,138.61           |
| Grade 12                   | 156,052.53        | 158,151.92        | 162,275.35        | 166,583.92           | 162,514.60           | 162,139.20           | 162,718.61           | 163,928.32           | 171,171.12           | 169,059.26           | 173,657.99           | 170,238.80           | 165,648.77           | 164,837.56           |
| PreK-12                    | 2,433,091.88      | 2,441,339.25      | 2,447,706.37      | 2,453,883.85         | 2,451,935.87         | 2,463,649.65         | 2,476,054.33         | 2,488,933.13         | 2,502,376.73         | 2,510,774.09         | 2,523,913.71         | 2,535,627.98         | 2,553,324.34         | 2,577,869.47         |
| <b>Grade Level Summary</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5               | 1,159,970.86      | 1,160,800.21      | 1,152,283.56      | 1,148,413.55         | 1,139,609.93         | 1,141,096.97         | 1,149,615.17         | 1,160,091.89         | 1,174,996.97         | 1,192,635.95         | 1,209,694.53         | 1,225,639.11         | 1,242,306.59         | 1,259,257.62         |
| Grades 6-8                 | 538,144.87        | 543,046.08        | 555,076.70        | 563,174.39           | 573,642.31           | 573,022.91           | 568,969.71           | 558,754.45           | 551,308.55           | 549,692.44           | 551,750.78           | 559,076.02           | 567,899.70           | 575,227.93           |
| Grades 9-12                | 734,976.15        | 737,492.96        | 740,346.11        | 742,295.91           | 738,683.63           | 749,529.77           | 757,469.45           | 770,086.79           | 776,071.21           | 768,445.70           | 762,468.40           | 750,912.85           | 743,118.05           | 743,383.92           |
| PreK-Grade 12              | 2,433,091.88      | 2,441,339.25      | 2,447,706.37      | 2,453,883.85         | 2,451,935.87         | 2,463,649.65         | 2,476,054.33         | 2,488,933.13         | 2,502,376.73         | 2,510,774.09         | 2,523,913.71         | 2,535,627.98         | 2,553,324.34         | 2,577,869.47         |
| <b>Annual Difference</b>   |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 12              | 9,653.94          | 8,247.37          | 6,367.12          | 6,177.48             | (1,947.98)           | 11,713.78            | 12,404.68            | 12,878.80            | 13,443.60            | 8,397.36             | 13,139.62            | 11,714.27            | 17,696.36            | 24,545.13            |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

**Alachua**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 2,891             | 2,903             | 2,960             | 2,776                | 2,906                | 2,903                | 2,872                | 2,892                | 2,911                | 2,913                | 2,916                | 2,919                | 2,915                | 2,906                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 205.05            | 201.45            | 197.73            | 204.01               | 196.41               | 195.82               | 197.00               | 197.54               | 197.72               | 197.93               | 197.89               | 197.44               | 196.70               | 195.85               |
| Grade K                       | 2,102.58          | 2,124.71          | 2,172.21          | 2,037.50             | 2,124.59             | 2,127.16             | 2,105.76             | 2,119.53             | 2,134.60             | 2,137.77             | 2,140.65             | 2,143.53             | 2,141.50             | 2,135.96             |
| Grade 1                       | 2,187.14          | 2,143.71          | 2,197.50          | 2,218.63             | 2,093.21             | 2,169.67             | 2,176.77             | 2,156.04             | 2,167.51             | 2,182.30             | 2,186.15             | 2,188.71             | 2,191.27             | 2,188.91             |
| Grade 2                       | 2,171.87          | 2,124.78          | 2,089.20          | 2,124.63             | 2,143.17             | 2,030.79             | 2,098.97             | 2,106.86             | 2,088.15             | 2,097.50             | 2,111.20             | 2,115.86             | 2,118.21             | 2,120.56             |
| Grade 3                       | 2,227.58          | 2,266.66          | 2,232.78          | 2,224.08             | 2,254.91             | 2,280.59             | 2,174.27             | 2,230.53             | 2,242.89             | 2,226.61             | 2,235.11             | 2,247.93             | 2,254.79             | 2,257.37             |
| Grade 4                       | 1,998.29          | 2,050.96          | 2,164.93          | 2,048.70             | 2,037.57             | 2,068.85             | 2,092.02             | 1,994.07             | 2,043.05             | 2,054.08             | 2,038.20             | 2,046.34             | 2,056.82             | 2,063.29             |
| Grade 5                       | 1,973.31          | 1,995.31          | 2,076.50          | 2,176.61             | 2,055.39             | 2,049.58             | 2,080.71             | 2,103.90             | 2,005.46             | 2,054.71             | 2,065.76             | 2,049.73             | 2,057.87             | 2,068.37             |
| Grade 6                       | 1,922.61          | 2,038.61          | 2,072.21          | 2,149.78             | 2,248.79             | 2,131.19             | 2,121.80             | 2,152.36             | 2,175.18             | 2,075.02             | 2,122.08             | 2,133.28             | 2,115.98             | 2,123.22             |
| Grade 7                       | 1,911.55          | 1,917.91          | 2,024.71          | 2,045.01             | 2,115.90             | 2,220.75             | 2,104.89             | 2,093.93             | 2,124.26             | 2,145.70             | 2,046.79             | 2,092.54             | 2,103.32             | 2,085.53             |
| Grade 8                       | 1,875.41          | 1,890.33          | 1,914.52          | 2,049.44             | 2,065.07             | 2,142.68             | 2,247.59             | 2,135.80             | 2,123.76             | 2,153.25             | 2,175.91             | 2,079.01             | 2,121.83             | 2,133.90             |
| Grade 9                       | 1,988.09          | 1,915.73          | 1,964.06          | 1,998.59             | 2,128.06             | 2,153.68             | 2,232.87             | 2,341.30             | 2,228.34             | 2,214.14             | 2,242.25             | 2,265.22             | 2,166.59             | 2,207.57             |
| Grade 10                      | 1,953.26          | 1,897.72          | 1,820.64          | 1,889.51             | 1,917.76             | 2,045.22             | 2,069.88             | 2,144.06             | 2,245.86             | 2,140.44             | 2,124.93             | 2,150.03             | 2,171.18             | 2,078.71             |
| Grade 11                      | 1,655.55          | 1,666.46          | 1,692.12          | 1,553.68             | 1,605.38             | 1,633.15             | 1,741.47             | 1,762.56             | 1,826.29             | 1,912.73             | 1,825.18             | 1,810.86             | 1,831.41             | 1,849.58             |
| Grade 12                      | 1,446.85          | 1,415.39          | 1,413.41          | 1,459.20             | 1,335.26             | 1,383.62             | 1,408.48             | 1,504.44             | 1,524.02             | 1,581.01             | 1,658.18             | 1,583.70             | 1,573.85             | 1,592.88             |
| PreK-Grade 12                 | 25,619.14         | 25,649.73         | 26,032.52         | 26,179.37            | 26,321.47            | 26,632.75            | 26,852.48            | 27,042.92            | 27,127.09            | 27,173.19            | 27,170.28            | 27,104.18            | 27,101.32            | 27,101.70            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 12,865.82         | 12,907.58         | 13,130.85         | 13,034.16            | 12,905.25            | 12,922.46            | 12,925.50            | 12,908.47            | 12,879.38            | 12,950.90            | 12,974.96            | 12,989.54            | 13,017.16            | 13,030.31            |
| Grades 6-8                    | 5,709.57          | 5,846.85          | 6,011.44          | 6,244.23             | 6,429.76             | 6,494.62             | 6,474.28             | 6,382.09             | 6,423.20             | 6,373.97             | 6,344.78             | 6,304.83             | 6,341.13             | 6,342.65             |
| Grades 9-12                   | 7,043.75          | 6,895.30          | 6,890.23          | 6,900.98             | 6,986.46             | 7,215.67             | 7,452.70             | 7,752.36             | 7,824.51             | 7,848.32             | 7,850.54             | 7,809.81             | 7,743.03             | 7,728.74             |
| PreK-Grade 12                 | 25,619.14         | 25,649.73         | 26,032.52         | 26,179.37            | 26,321.47            | 26,632.75            | 26,852.48            | 27,042.92            | 27,127.09            | 27,173.19            | 27,170.28            | 27,104.18            | 27,101.32            | 27,101.70            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | 25.40                | 24.06                | 14.58                | 27.62                | 13.15                |
| Grades 6-8                    |                   |                   |                   | 232.79               | 185.53               | 64.86                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | 85.48                | 229.21               | 237.03               | 299.66               | 72.15                | 23.81                | 2.22                 | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 232.79               | 271.01               | 294.07               | 237.03               | 299.66               | 72.15                | 49.21                | 26.28                | 14.58                | 27.62                | 13.15                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Baker

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 347               | 353               | 365               | 315                  | 382                  | 318                  | 342                  | 332                  | 326                  | 325                  | 324                  | 326                  | 328                  | 331                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 19.59             | 26.86             | 34.83             | 34.98                | 32.87                | 33.57                | 32.76                | 32.41                | 32.31                | 32.36                | 32.56                | 32.81                | 33.06                | 33.26                |
| Grade K                       | 352.81            | 359.50            | 419.33            | 383.88               | 454.89               | 390.78               | 410.30               | 400.65               | 392.35               | 389.51               | 387.69               | 389.11               | 390.53               | 393.02               |
| Grade 1                       | 413.00            | 362.02            | 389.25            | 431.97               | 402.43               | 465.40               | 412.61               | 424.57               | 416.59               | 409.05               | 405.11               | 402.21               | 403.63               | 405.06               |
| Grade 2                       | 399.23            | 406.00            | 356.85            | 366.98               | 405.38               | 381.72               | 436.12               | 392.62               | 400.50               | 393.53               | 386.00               | 383.05               | 380.13               | 381.49               |
| Grade 3                       | 424.16            | 392.75            | 395.70            | 351.73               | 358.70               | 395.27               | 374.80               | 424.58               | 387.58               | 392.37               | 386.47               | 379.02               | 375.09               | 372.20               |
| Grade 4                       | 373.01            | 397.25            | 379.00            | 373.12               | 331.66               | 338.78               | 372.76               | 353.53               | 399.22               | 364.70               | 369.39               | 363.54               | 357.16               | 353.26               |
| Grade 5                       | 401.37            | 378.33            | 389.50            | 372.87               | 367.31               | 326.94               | 333.96               | 367.59               | 348.62               | 393.84               | 359.73               | 364.39               | 358.64               | 352.35               |
| Grade 6                       | 394.48            | 401.90            | 387.52            | 397.79               | 380.82               | 375.06               | 334.05               | 340.08               | 374.07               | 355.79               | 401.47               | 366.88               | 371.52               | 365.63               |
| Grade 7                       | 375.35            | 396.00            | 389.19            | 375.76               | 385.43               | 369.50               | 363.79               | 324.72               | 330.56               | 362.66               | 344.79               | 389.28               | 355.51               | 359.99               |
| Grade 8                       | 338.09            | 358.99            | 382.00            | 375.15               | 362.20               | 372.22               | 356.82               | 351.29               | 313.73               | 319.36               | 350.29               | 333.09               | 375.96               | 343.44               |
| Grade 9                       | 398.86            | 340.93            | 351.88            | 382.16               | 375.13               | 362.27               | 372.19               | 356.47               | 350.82               | 312.87               | 318.41               | 349.39               | 331.96               | 374.92               |
| Grade 10                      | 385.04            | 353.19            | 331.23            | 327.90               | 355.94               | 349.74               | 337.67               | 346.86               | 332.09               | 326.78               | 291.38               | 296.51               | 325.33               | 309.05               |
| Grade 11                      | 268.69            | 324.73            | 321.30            | 288.74               | 285.06               | 309.92               | 304.64               | 294.26               | 302.41               | 289.67               | 285.18               | 254.40               | 259.01               | 284.33               |
| Grade 12                      | 209.96            | 251.16            | 270.51            | 282.00               | 253.10               | 250.66               | 272.89               | 268.61               | 259.87               | 267.45               | 256.54               | 252.92               | 225.94               | 230.36               |
| PreK-Grade 12                 | 4,753.64          | 4,749.61          | 4,798.09          | 4,745.03             | 4,750.92             | 4,721.83             | 4,715.36             | 4,678.24             | 4,640.72             | 4,609.94             | 4,575.01             | 4,556.60             | 4,543.47             | 4,558.36             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,383.17          | 2,322.71          | 2,364.46          | 2,315.53             | 2,353.24             | 2,332.46             | 2,373.31             | 2,395.95             | 2,377.17             | 2,375.36             | 2,326.95             | 2,314.13             | 2,298.24             | 2,290.64             |
| Grades 6-8                    | 1,107.92          | 1,156.89          | 1,158.71          | 1,148.70             | 1,128.45             | 1,116.78             | 1,054.66             | 1,016.09             | 1,018.36             | 1,037.81             | 1,096.55             | 1,089.25             | 1,102.99             | 1,069.06             |
| Grades 9-12                   | 1,262.55          | 1,270.01          | 1,274.92          | 1,280.80             | 1,269.23             | 1,272.59             | 1,287.39             | 1,266.20             | 1,245.19             | 1,196.77             | 1,151.51             | 1,153.22             | 1,142.24             | 1,198.66             |
| PreK-Grade 12                 | 4,753.64          | 4,749.61          | 4,798.09          | 4,745.03             | 4,750.92             | 4,721.83             | 4,715.36             | 4,678.24             | 4,640.72             | 4,609.94             | 4,575.01             | 4,556.60             | 4,543.47             | 4,558.36             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | 20.07                | 22.64                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 58.74                | -                    | 6.44                 | -                    |
| Grades 9-12                   | 5.88              | -                 | -                 | 5.88                 | -                    | -                    | 6.59                 | -                    | -                    | -                    | -                    | -                    | -                    | 45.44                |
| PreK-Grade 12                 | 5.88              | -                 | -                 | 5.88                 | -                    | -                    | 26.66                | 22.64                | -                    | -                    | 58.74                | -                    | 6.44                 | 45.44                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Bay**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 2,218             | 2,126             | 2,245             | 2,279                | 2,289                | 2,384                | 2,358                | 2,340                | 2,340                | 2,343                | 2,354                | 2,373                | 2,388                | 2,402                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 251.61            | 228.84            | 238.70            | 236.38               | 237.88               | 235.59               | 234.62               | 234.71               | 235.42               | 236.94               | 238.66               | 240.13               | 241.39               | 242.50               |
| Grade K                       | 1,953.00          | 1,900.19          | 1,807.62          | 1,988.72             | 2,008.53             | 2,088.13             | 2,071.67             | 2,055.85             | 2,054.77             | 2,057.15             | 2,066.07             | 2,082.53             | 2,095.72             | 2,108.10             |
| Grade 1                       | 2,038.30          | 1,870.50          | 1,765.08          | 1,745.49             | 1,909.04             | 1,935.68             | 2,010.37             | 1,999.50             | 1,985.25             | 1,983.50             | 1,986.16             | 1,994.26             | 2,009.79             | 2,023.10             |
| Grade 2                       | 1,934.95          | 1,927.31          | 1,736.66          | 1,707.48             | 1,684.13             | 1,837.73             | 1,866.91             | 1,937.64             | 1,928.91             | 1,915.77             | 1,913.99             | 1,916.56             | 1,924.50             | 1,938.78             |
| Grade 3                       | 1,931.89          | 2,013.76          | 1,985.00          | 1,890.47             | 1,849.73             | 1,823.37             | 1,970.47             | 2,012.06             | 2,084.59             | 2,082.01             | 2,066.99             | 2,063.41             | 2,065.21             | 2,072.41             |
| Grade 4                       | 1,873.90          | 1,723.03          | 1,799.69          | 1,740.05             | 1,653.38             | 1,618.67             | 1,597.10             | 1,725.52             | 1,763.16             | 1,826.96             | 1,827.43             | 1,814.89             | 1,812.38             | 1,815.06             |
| Grade 5                       | 1,761.33          | 1,861.50          | 1,680.68          | 1,793.80             | 1,733.24             | 1,648.12             | 1,611.92             | 1,589.92             | 1,716.99             | 1,755.18             | 1,817.51             | 1,817.51             | 1,804.51             | 1,801.53             |
| Grade 6                       | 1,584.21          | 1,635.36          | 1,697.59          | 1,545.96             | 1,638.45             | 1,588.25             | 1,512.83             | 1,479.25             | 1,459.43             | 1,573.43             | 1,610.69             | 1,668.70             | 1,671.69             | 1,660.99             |
| Grade 7                       | 1,467.27          | 1,576.13          | 1,612.02          | 1,680.29             | 1,536.44             | 1,620.91             | 1,575.41             | 1,501.37             | 1,466.24             | 1,445.55             | 1,553.52             | 1,592.54             | 1,648.78             | 1,653.32             |
| Grade 8                       | 1,568.35          | 1,462.70          | 1,528.58          | 1,584.29             | 1,647.71             | 1,512.43             | 1,588.43             | 1,547.37             | 1,474.10             | 1,437.44             | 1,416.12             | 1,518.31             | 1,557.10             | 1,610.89             |
| Grade 9                       | 1,821.19          | 1,833.18          | 1,706.77          | 1,727.73             | 1,783.89             | 1,855.58             | 1,721.34             | 1,787.75             | 1,750.82             | 1,671.63             | 1,627.36             | 1,600.41             | 1,703.65             | 1,751.52             |
| Grade 10                      | 1,689.52          | 1,685.66          | 1,686.90          | 1,607.15             | 1,615.84             | 1,666.18             | 1,732.15             | 1,620.68             | 1,669.60             | 1,641.50             | 1,570.31             | 1,526.25             | 1,499.63             | 1,587.54             |
| Grade 11                      | 1,487.48          | 1,504.32          | 1,440.25          | 1,513.42             | 1,444.75             | 1,450.73             | 1,493.83             | 1,552.55             | 1,459.30             | 1,497.08             | 1,474.80             | 1,413.21             | 1,372.01             | 1,348.11             |
| Grade 12                      | 1,393.00          | 1,399.25          | 1,451.39          | 1,353.86             | 1,420.02             | 1,354.97             | 1,360.38             | 1,400.20             | 1,455.30             | 1,367.57             | 1,402.11             | 1,380.88             | 1,323.22             | 1,283.52             |
| PreK-Grade 12                 | 22,756.00         | 22,621.73         | 22,136.93         | 22,115.09            | 22,163.03            | 22,236.34            | 22,347.43            | 22,444.37            | 22,503.88            | 22,491.71            | 22,571.72            | 22,629.59            | 22,729.58            | 22,897.37            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 11,744.98         | 11,525.13         | 11,013.43         | 11,102.39            | 11,075.93            | 11,187.29            | 11,363.06            | 11,555.20            | 11,769.09            | 11,857.51            | 11,916.81            | 11,929.29            | 11,953.50            | 12,001.48            |
| Grades 6-8                    | 4,619.83          | 4,674.19          | 4,838.19          | 4,810.54             | 4,822.60             | 4,721.59             | 4,676.67             | 4,527.99             | 4,399.77             | 4,456.42             | 4,580.33             | 4,779.55             | 4,877.57             | 4,925.20             |
| Grades 9-12                   | 6,391.19          | 6,422.41          | 6,285.31          | 6,202.16             | 6,264.50             | 6,327.46             | 6,307.70             | 6,361.18             | 6,335.02             | 6,177.78             | 6,074.58             | 5,920.75             | 5,898.51             | 5,970.69             |
| PreK-Grade 12                 | 22,756.00         | 22,621.73         | 22,136.93         | 22,115.09            | 22,163.03            | 22,236.34            | 22,347.43            | 22,444.37            | 22,503.88            | 22,491.71            | 22,571.72            | 22,629.59            | 22,729.58            | 22,897.37            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | 84.90                | 175.77               | 192.14               | 213.89               | 88.42                | 59.30                | 12.48                | 24.21                | 47.98                |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 52.34                | 199.22               | 98.02                | 47.63                |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | 42.15                | -                    | 33.72                | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | 127.05               | 175.77               | 225.86               | 213.89               | 88.42                | 111.64               | 211.70               | 122.23               | 95.61                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Bradford

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 344               | 317               | 315               | 325                  | 292                  | 301                  | 299                  | 287                  | 276                  | 272                  | 270                  | 269                  | 270                  | 270                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 50.21             | 47.86             | 45.86             | 44.35                | 44.76                | 43.71                | 41.98                | 40.86                | 40.41                | 40.19                | 40.19                | 40.26                | 40.26                | 40.19                |
| Grade K                       | 286.43            | 319.00            | 278.01            | 309.23               | 289.49               | 292.54               | 291.49               | 281.36               | 270.04               | 264.44               | 261.49               | 260.35               | 260.83               | 260.51               |
| Grade 1                       | 284.56            | 249.44            | 284.50            | 264.57               | 288.86               | 275.67               | 275.69               | 274.70               | 266.68               | 256.52               | 251.03               | 247.16               | 246.09               | 246.62               |
| Grade 2                       | 246.76            | 273.50            | 230.36            | 248.44               | 232.53               | 253.27               | 242.52               | 242.63               | 241.85               | 235.19               | 226.45               | 221.24               | 217.58               | 216.64               |
| Grade 3                       | 243.00            | 238.66            | 270.23            | 228.35               | 241.44               | 227.72               | 246.28               | 238.08               | 237.24               | 236.51               | 230.23               | 221.97               | 217.06               | 212.61               |
| Grade 4                       | 235.59            | 229.38            | 226.23            | 261.73               | 221.03               | 234.04               | 220.82               | 237.93               | 230.02               | 229.13               | 228.35               | 222.85               | 214.32               | 210.23               |
| Grade 5                       | 225.19            | 228.00            | 224.88            | 222.69               | 257.10               | 217.50               | 230.34               | 217.17               | 234.12               | 226.23               | 225.31               | 224.49               | 219.00               | 210.50               |
| Grade 6                       | 217.54            | 222.66            | 227.67            | 220.73               | 218.05               | 252.20               | 213.66               | 226.01               | 213.21               | 229.55               | 221.83               | 220.86               | 219.99               | 214.61               |
| Grade 7                       | 197.27            | 207.98            | 216.71            | 211.24               | 204.32               | 202.68               | 234.45               | 198.67               | 210.25               | 198.41               | 213.71               | 206.60               | 205.78               | 205.05               |
| Grade 8                       | 221.74            | 202.22            | 214.44            | 239.91               | 238.94               | 233.24               | 230.61               | 259.48               | 231.88               | 237.79               | 227.65               | 240.05               | 235.37               | 233.60               |
| Grade 9                       | 191.10            | 216.09            | 201.42            | 181.09               | 201.78               | 201.75               | 196.68               | 194.74               | 218.09               | 194.70               | 199.54               | 191.01               | 201.44               | 197.48               |
| Grade 10                      | 205.98            | 194.71            | 212.26            | 197.13               | 177.30               | 197.26               | 196.92               | 189.37               | 211.76               | 188.76               | 193.16               | 184.61               | 184.61               | 194.40               |
| Grade 11                      | 201.19            | 226.42            | 186.11            | 194.57               | 180.59               | 163.20               | 180.02               | 180.59               | 175.77               | 173.64               | 193.60               | 172.90               | 176.74               | 169.00               |
| Grade 12                      | 176.82            | 148.50            | 156.13            | 163.25               | 170.52               | 158.47               | 143.95               | 158.45               | 159.26               | 155.12               | 153.42               | 171.90               | 153.22               | 156.98               |
| PreK-Grade 12                 | 2,983.38          | 3,004.42          | 2,974.81          | 2,987.28             | 2,966.71             | 2,953.25             | 2,945.41             | 2,942.32             | 2,918.19             | 2,889.18             | 2,861.56             | 2,834.80             | 2,792.29             | 2,768.42             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,571.74          | 1,585.84          | 1,560.07          | 1,579.36             | 1,575.21             | 1,544.45             | 1,549.12             | 1,532.73             | 1,520.36             | 1,488.21             | 1,463.05             | 1,438.32             | 1,415.14             | 1,397.30             |
| Grades 6-8                    | 636.55            | 632.86            | 658.82            | 671.88               | 661.31               | 688.12               | 678.72               | 684.16               | 655.34               | 665.75               | 663.19               | 667.51               | 661.14               | 653.26               |
| Grades 9-12                   | 775.09            | 785.72            | 755.92            | 736.04               | 730.19               | 720.68               | 717.57               | 725.43               | 742.49               | 735.22               | 735.32               | 728.97               | 716.01               | 717.86               |
| PreK-Grade 12                 | 2,983.38          | 3,004.42          | 2,974.81          | 2,987.28             | 2,966.71             | 2,953.25             | 2,945.41             | 2,942.32             | 2,918.19             | 2,889.18             | 2,861.56             | 2,834.80             | 2,792.29             | 2,768.42             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 13.06             | -                 | 16.24             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1.76                 | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | 17.06                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 13.06             | -                 | 16.24             | -                    | -                    | -                    | -                    | -                    | 17.06                | -                    | -                    | 1.76                 | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Brevard

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 4,972             | 5,118             | 5,061             | 5,049                | 5,172                | 5,281                | 5,263                | 5,297                | 5,342                | 5,397                | 5,456                | 5,514                | 5,559                | 5,597                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 504.70            | 482.63            | 459.10            | 499.00               | 483.13               | 483.27               | 486.41               | 490.56               | 496.00               | 501.58               | 506.50               | 510.46               | 513.90               | 517.05               |
| Grade K                       | 4,728.82          | 4,798.28          | 4,730.58          | 4,696.83             | 4,803.21             | 4,903.87             | 4,899.35             | 4,926.63             | 4,966.09             | 5,015.74             | 5,069.66             | 5,122.76             | 5,166.18             | 5,201.85             |
| Grade 1                       | 4,645.63          | 4,563.13          | 4,560.25          | 4,621.61             | 4,600.44             | 4,698.72             | 4,797.15             | 4,803.70             | 4,829.13             | 4,867.63             | 4,916.37             | 4,970.41             | 5,022.64             | 5,067.19             |
| Grade 2                       | 4,855.90          | 4,664.95          | 4,500.09          | 4,558.58             | 4,607.94             | 4,604.41             | 4,691.75             | 4,788.15             | 4,803.11             | 4,826.16             | 4,862.53             | 4,909.32             | 4,962.49             | 5,013.80             |
| Grade 3                       | 5,115.88          | 5,079.69          | 4,694.66          | 4,466.26             | 4,496.56             | 4,555.30             | 4,552.29             | 4,631.59             | 4,725.43             | 4,742.08             | 4,762.98             | 4,796.48             | 4,839.60             | 4,890.19             |
| Grade 4                       | 4,574.00          | 4,843.42          | 4,870.70          | 4,523.68             | 4,288.09             | 4,327.44             | 4,383.59             | 4,381.69             | 4,451.14             | 4,542.11             | 4,559.11             | 4,579.35             | 4,613.17             | 4,654.59             |
| Grade 5                       | 4,702.96          | 4,709.48          | 4,960.21          | 5,013.67             | 4,645.48             | 4,416.72             | 4,454.85             | 4,511.94             | 4,511.92             | 4,582.91             | 4,677.11             | 4,696.02             | 4,716.28             | 4,751.55             |
| Grade 6                       | 4,623.35          | 4,698.11          | 4,733.67          | 4,924.40             | 4,960.06             | 4,613.33             | 4,384.29             | 4,420.67             | 4,477.89             | 4,479.42             | 4,549.91             | 4,643.61             | 4,664.09             | 4,684.92             |
| Grade 7                       | 4,692.57          | 4,826.00          | 4,901.04          | 5,077.43             | 5,256.82             | 5,326.99             | 4,979.04             | 4,726.58             | 4,748.30             | 4,806.85             | 4,810.81             | 4,881.82             | 4,980.37             | 5,005.56             |
| Grade 8                       | 4,848.95          | 4,695.94          | 4,814.01          | 4,809.89             | 4,953.75             | 5,146.68             | 5,219.83             | 4,897.07             | 4,646.74             | 4,653.25             | 4,707.28             | 4,713.15             | 4,777.49             | 4,872.09             |
| Grade 9                       | 5,443.35          | 5,433.60          | 5,256.09          | 5,290.47             | 5,268.23             | 5,427.23             | 5,626.83             | 5,707.40             | 5,376.53             | 5,092.83             | 5,073.03             | 5,119.68             | 5,122.10             | 5,180.43             |
| Grade 10                      | 5,388.02          | 5,344.87          | 5,449.55          | 5,320.78             | 5,313.93             | 5,305.19             | 5,439.79             | 5,629.00             | 5,725.45             | 5,457.15             | 5,174.35             | 5,113.62             | 5,144.08             | 5,150.81             |
| Grade 11                      | 4,733.44          | 4,873.97          | 4,715.11          | 4,821.19             | 4,717.14             | 4,715.46             | 4,711.67             | 4,822.80             | 4,989.16             | 5,090.52             | 4,900.31             | 4,661.04             | 4,587.52             | 4,607.09             |
| Grade 12                      | 3,816.17          | 3,845.51          | 3,807.64          | 3,868.76             | 3,941.56             | 3,866.16             | 3,867.28             | 3,865.16             | 3,959.35             | 4,098.29             | 4,183.71             | 4,029.47             | 3,835.47             | 3,776.74             |
| PreK-Grade 12                 | 62,673.74         | 62,859.58         | 62,452.70         | 62,492.55            | 62,336.34            | 62,390.77            | 62,494.12            | 62,602.94            | 62,706.24            | 62,756.52            | 62,753.66            | 62,747.19            | 62,945.38            | 63,373.86            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 29,127.89         | 29,141.58         | 28,775.59         | 28,379.63            | 27,924.85            | 27,989.73            | 28,265.39            | 28,534.26            | 28,782.82            | 29,078.21            | 29,354.26            | 29,584.80            | 29,834.26            | 30,096.22            |
| Grades 6-8                    | 14,164.87         | 14,220.05         | 14,448.72         | 14,811.72            | 15,170.63            | 15,087.00            | 14,583.16            | 14,044.32            | 13,872.93            | 13,939.52            | 14,068.00            | 14,238.58            | 14,421.95            | 14,562.57            |
| Grades 9-12                   | 19,380.98         | 19,497.95         | 19,228.39         | 19,301.20            | 19,240.86            | 19,314.04            | 19,645.57            | 20,024.36            | 20,050.49            | 19,738.79            | 19,331.40            | 18,923.81            | 18,689.17            | 18,715.07            |
| PreK-Grade 12                 | 62,673.74         | 62,859.58         | 62,452.70         | 62,492.55            | 62,336.34            | 62,390.77            | 62,494.12            | 62,602.94            | 62,706.24            | 62,756.52            | 62,753.66            | 62,747.19            | 62,945.38            | 63,373.86            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 268.87               | 248.56               | 295.39               | 276.05               | 230.54               | 249.46               | 261.96               |
| Grades 6-8                    | 363.00            | 358.91            | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 23.68                | 170.58               | 183.37               | 140.62               |
| Grades 9-12                   | -                 | -                 | -                 | 12.84                | 331.53               | 378.79               | 26.13                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 363.00            | 358.91            | 12.84             | 331.53               | 647.66               | 274.69               | 295.39               | 299.73               | 401.12               | 432.83               | 402.58               |                      |                      |                      |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Broward

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 21,114            | 21,191            | 21,201            | 21,312               | 22,111               | 22,256               | 22,475               | 22,887               | 23,301               | 23,688               | 24,016               | 24,285               | 24,515               | 24,723               |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 2,739.56          | 3,019.19          | 3,014.69          | 3,150.86             | 3,154.28             | 3,198.40             | 3,256.36             | 3,312.56             | 3,363.33             | 3,405.73             | 3,441.17             | 3,472.28             | 3,501.18             | 3,528.74             |
| Grade K                       | 14,787.89         | 14,669.44         | 14,553.78         | 14,749.25            | 15,384.72            | 15,491.74            | 15,637.63            | 15,922.58            | 16,208.79            | 16,477.43            | 16,704.55            | 16,890.16            | 17,048.99            | 17,192.71            |
| Grade 1                       | 15,935.72         | 15,649.75         | 15,665.50         | 15,535.66            | 15,777.05            | 16,385.14            | 16,518.61            | 16,669.18            | 16,961.30            | 17,261.68            | 17,545.92            | 17,787.51            | 17,984.46            | 18,150.91            |
| Grade 2                       | 16,801.18         | 16,240.40         | 15,950.83         | 15,898.25            | 15,730.42            | 15,988.51            | 16,576.76            | 16,723.09            | 16,873.35            | 17,156.22            | 17,452.29            | 17,733.65            | 17,972.25            | 18,166.13            |
| Grade 3                       | 17,041.40         | 17,554.15         | 16,949.96         | 16,729.98            | 16,610.20            | 16,482.87            | 16,710.98            | 17,286.31            | 17,496.61            | 17,669.13            | 17,959.21            | 18,275.36            | 18,581.54            | 18,847.51            |
| Grade 4                       | 16,891.63         | 16,587.85         | 16,979.28         | 17,476.99            | 17,261.80            | 17,148.73            | 16,992.02            | 17,168.81            | 17,677.07            | 17,892.33            | 18,048.19            | 18,307.26            | 18,599.90            | 18,884.17            |
| Grade 5                       | 16,321.98         | 16,965.34         | 16,750.46         | 16,850.40            | 17,267.30            | 17,136.68            | 17,019.10            | 16,863.92            | 17,016.22            | 17,494.89            | 17,724.30            | 17,883.82            | 18,131.29            | 18,416.53            |
| Grade 6                       | 15,426.49         | 15,871.34         | 16,402.88         | 15,078.36            | 15,108.88            | 15,524.78            | 15,410.85            | 15,307.99            | 15,175.25            | 15,314.44            | 15,748.87            | 15,960.76            | 16,109.24            | 16,336.80            |
| Grade 7                       | 15,825.43         | 15,707.93         | 16,219.58         | 16,775.45            | 15,377.35            | 15,443.56            | 15,857.18            | 15,741.70            | 15,632.73            | 15,494.11            | 15,628.97            | 16,065.82            | 16,280.35            | 16,429.36            |
| Grade 8                       | 16,310.78         | 16,150.86         | 16,176.74         | 16,533.14            | 17,011.22            | 15,724.88            | 15,737.34            | 16,142.66            | 16,048.67            | 15,938.76            | 15,799.44            | 15,925.49            | 16,360.21            | 16,586.34            |
| Grade 9                       | 18,270.57         | 17,749.99         | 17,780.28         | 17,681.81            | 17,999.81            | 18,559.82            | 17,124.85            | 17,104.26            | 17,517.25            | 17,384.50            | 17,235.32            | 17,055.74            | 17,161.29            | 17,598.65            |
| Grade 10                      | 18,394.88         | 18,322.42         | 18,067.60         | 17,889.20            | 17,749.29            | 18,086.76            | 18,636.96            | 17,185.95            | 17,149.69            | 17,553.74            | 17,410.77            | 17,251.50            | 17,062.00            | 17,157.77            |
| Grade 11                      | 16,912.97         | 17,613.22         | 17,702.89         | 17,277.98            | 17,060.19            | 16,951.24            | 17,267.46            | 17,785.20            | 16,393.97            | 16,353.01            | 16,731.77            | 16,589.03            | 16,430.86            | 16,244.04            |
| Grade 12                      | 16,886.28         | 16,803.24         | 17,864.80         | 17,661.12            | 17,179.99            | 16,988.27            | 16,872.63            | 17,184.04            | 17,696.18            | 16,307.01            | 16,261.00            | 16,632.09            | 16,484.88            | 16,322.44            |
| PreK-Grade 12                 | 218,546.76        | 218,905.12        | 220,079.27        | 219,288.45           | 218,672.50           | 219,111.38           | 219,618.73           | 220,398.25           | 221,210.41           | 221,702.98           | 223,691.77           | 225,830.47           | 227,708.44           | 229,862.10           |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 100,519.36        | 100,686.12        | 99,864.50         | 100,391.39           | 101,185.77           | 101,832.07           | 102,711.46           | 103,946.45           | 105,596.67           | 107,357.41           | 108,875.63           | 110,350.04           | 111,819.61           | 113,186.70           |
| Grades 6-8                    | 47,562.70         | 47,730.13         | 48,799.20         | 48,386.95            | 47,497.45            | 46,693.22            | 47,005.37            | 47,192.35            | 46,856.65            | 46,747.31            | 47,177.28            | 47,952.07            | 48,749.80            | 49,352.50            |
| Grades 9-12                   | 70,464.70         | 70,488.87         | 71,415.57         | 70,510.11            | 69,989.28            | 70,586.09            | 69,901.90            | 69,259.45            | 68,757.09            | 67,598.26            | 67,638.86            | 67,528.36            | 67,139.03            | 67,322.90            |
| PreK-Grade 12                 | 218,546.76        | 218,905.12        | 220,079.27        | 219,288.45           | 218,672.50           | 219,111.38           | 219,618.73           | 220,398.25           | 221,210.41           | 221,702.98           | 223,691.77           | 225,830.47           | 227,708.44           | 229,862.10           |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | 499.65               | 646.30               | 879.39               | 1,234.99             | 1,650.22             | 1,760.74             | 1,518.22             | 1,474.41             | 1,469.57             | 1,367.09             |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 774.79               | 797.73               | 602.70               |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | 499.65               | 646.30               | 879.39               | 1,234.99             | 1,650.22             | 1,760.74             | 1,518.22             | 2,249.20             | 2,267.30             | 1,969.79             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



Calhoun

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 156               | 143               | 159               | 132                  | 143                  | 137                  | 145                  | 137                  | 134                  | 133                  | 132                  | 133                  | 134                  | 133                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 32.58             | 37.50             | 49.59             | 36.08                | 36.23                | 36.23                | 34.80                | 34.29                | 34.03                | 34.03                | 34.29                | 34.29                | 34.16                | 34.03                |
| Grade K                       | 165.02            | 163.52            | 161.03            | 153.47               | 164.29               | 159.27               | 166.37               | 159.39               | 155.39               | 154.42               | 153.45               | 154.50               | 155.55               | 154.57               |
| Grade 1                       | 188.50            | 156.00            | 160.52            | 152.08               | 146.51               | 155.24               | 152.35               | 158.42               | 152.52               | 148.63               | 146.73               | 145.83               | 146.93               | 148.02               |
| Grade 2                       | 177.70            | 168.86            | 147.50            | 142.16               | 134.77               | 130.65               | 138.18               | 135.55               | 141.57               | 136.04               | 133.44               | 131.76               | 131.04               | 132.25               |
| Grade 3                       | 187.56            | 187.21            | 168.50            | 153.75               | 148.01               | 140.59               | 136.42               | 143.04               | 141.39               | 147.49               | 141.88               | 139.25               | 136.54               | 135.81               |
| Grade 4                       | 176.00            | 178.50            | 186.00            | 158.75               | 145.93               | 140.36               | 133.05               | 128.94               | 134.51               | 133.91               | 139.98               | 134.46               | 132.89               | 129.24               |
| Grade 5                       | 165.50            | 175.11            | 175.92            | 187.23               | 160.39               | 147.40               | 141.72               | 135.27               | 131.09               | 135.73               | 135.11               | 141.26               | 135.63               | 135.02               |
| Grade 6                       | 150.62            | 168.80            | 185.92            | 181.43               | 193.83               | 166.27               | 152.85               | 146.92               | 140.22               | 134.85               | 139.49               | 138.75               | 144.91               | 140.07               |
| Grade 7                       | 157.37            | 152.96            | 173.50            | 184.34               | 180.67               | 193.19               | 165.39               | 151.83               | 145.81               | 140.02               | 134.57               | 139.19               | 138.40               | 143.54               |
| Grade 8                       | 161.00            | 152.33            | 155.08            | 172.84               | 185.08               | 182.61               | 193.70               | 167.82               | 153.71               | 146.89               | 141.29               | 135.02               | 139.48               | 138.71               |
| Grade 9                       | 147.18            | 159.77            | 152.51            | 150.78               | 168.53               | 179.90               | 178.26               | 188.37               | 163.01               | 149.61               | 142.59               | 137.82               | 131.38               | 135.79               |
| Grade 10                      | 168.55            | 160.00            | 160.79            | 172.72               | 172.63               | 191.29               | 203.90               | 202.52               | 212.67               | 185.10               | 169.36               | 160.45               | 153.95               | 146.73               |
| Grade 11                      | 122.71            | 148.26            | 144.91            | 135.34               | 145.72               | 145.72               | 161.52               | 171.90               | 170.74               | 179.93               | 156.24               | 143.17               | 136.22               | 130.43               |
| Grade 12                      | 129.02            | 125.90            | 134.70            | 146.68               | 137.52               | 147.92               | 147.59               | 163.44               | 173.68               | 172.10               | 181.05               | 156.59               | 143.00               | 135.64               |
| PreK-Grade 12                 | 2,129.31          | 2,134.72          | 2,156.47          | 2,127.65             | 2,120.11             | 2,116.64             | 2,106.10             | 2,087.70             | 2,050.34             | 1,998.75             | 1,949.47             | 1,892.34             | 1,860.08             | 1,839.85             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,092.86          | 1,066.70          | 1,049.06          | 983.52               | 936.13               | 909.74               | 902.89               | 894.90               | 890.50               | 890.25               | 884.88               | 881.35               | 872.74               | 868.94               |
| Grades 6-8                    | 468.99            | 474.09            | 514.50            | 538.61               | 559.58               | 542.07               | 511.94               | 466.57               | 439.74               | 421.76               | 415.35               | 412.96               | 422.79               | 422.32               |
| Grades 9-12                   | 567.46            | 593.93            | 592.91            | 605.52               | 624.40               | 664.83               | 691.27               | 726.23               | 720.10               | 686.74               | 649.24               | 598.03               | 564.55               | 548.59               |
| PreK-Grade 12                 | 2,129.31          | 2,134.72          | 2,156.47          | 2,127.65             | 2,120.11             | 2,116.64             | 2,106.10             | 2,087.70             | 2,050.34             | 1,998.75             | 1,949.47             | 1,892.34             | 1,860.08             | 1,839.85             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | 24.11                | 20.97                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1.03                 | -                    |
| Grades 9-12                   |                   |                   |                   | 11.59                | 18.88                | 40.43                | 26.44                | 34.96                | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 35.70                | 39.85                | 40.43                | 26.44                | 34.96                | -                    | -                    | -                    | -                    | 1.03                 | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Charlotte

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,011             | 1,006             | 1,038             | 983                  | 1,023                | 1,008                | 1,035                | 1,029                | 1,030                | 1,038                | 1,050                | 1,062                | 1,073                | 1,084                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 147.37            | 178.90            | 159.71            | 179.79               | 179.86               | 181.68               | 181.20               | 181.97               | 183.74               | 185.87               | 187.90               | 189.85               | 191.44               | 193.04               |
| Grade K                       | 988.10            | 989.45            | 1,047.28          | 981.12               | 1,017.25             | 1,004.93             | 1,028.53             | 1,024.61             | 1,024.17             | 1,031.22             | 1,042.98             | 1,054.73             | 1,064.55             | 1,075.35             |
| Grade 1                       | 1,051.88          | 998.62            | 1,000.50          | 1,066.33             | 1,010.42             | 1,039.48             | 1,029.66             | 1,050.56             | 1,049.37             | 1,048.75             | 1,054.77             | 1,065.59             | 1,078.39             | 1,088.23             |
| Grade 2                       | 1,142.42          | 1,034.00          | 953.19            | 975.39               | 1,035.79             | 986.10               | 1,011.04             | 1,002.99             | 1,022.11             | 1,021.79             | 1,021.05             | 1,027.01             | 1,036.81             | 1,048.61             |
| Grade 3                       | 1,080.90          | 1,172.81          | 1,035.85          | 965.52               | 982.30               | 1,043.80             | 996.11               | 1,019.04             | 1,011.82             | 1,030.03             | 1,029.54             | 1,028.61             | 1,034.48             | 1,044.24             |
| Grade 4                       | 1,142.60          | 1,063.50          | 1,156.61          | 1,045.70             | 972.57               | 990.55               | 1,052.47             | 1,003.86             | 1,025.20             | 1,017.35             | 1,035.71             | 1,034.80             | 1,033.43             | 1,039.06             |
| Grade 5                       | 1,070.81          | 1,167.34          | 1,060.58          | 1,178.24             | 1,063.17             | 990.04               | 1,008.25             | 1,071.50             | 1,021.78             | 1,043.55             | 1,035.46             | 1,054.18             | 1,053.19             | 1,051.73             |
| Grade 6                       | 1,060.34          | 1,074.27          | 1,129.88          | 1,090.15             | 1,206.30             | 1,094.00             | 1,018.28             | 1,036.41             | 1,102.47             | 1,052.58             | 1,075.43             | 1,067.88             | 1,087.65             | 1,087.34             |
| Grade 7                       | 1,154.91          | 1,124.33          | 1,093.12          | 1,159.75             | 1,120.76             | 1,237.13             | 1,129.63             | 1,050.18             | 1,065.43             | 1,132.01             | 1,083.64             | 1,105.63             | 1,097.96             | 1,117.84             |
| Grade 8                       | 1,316.14          | 1,171.42          | 1,138.08          | 1,093.04             | 1,151.68             | 1,118.45             | 1,229.62             | 1,130.89             | 1,051.23             | 1,063.84             | 1,129.67             | 1,084.81             | 1,105.17             | 1,098.92             |
| Grade 9                       | 1,210.42          | 1,264.24          | 1,228.14          | 1,153.74             | 1,105.54             | 1,165.83             | 1,132.93             | 1,241.65             | 1,144.55             | 1,063.05             | 1,073.48             | 1,138.56             | 1,094.92             | 1,114.25             |
| Grade 10                      | 1,298.19          | 1,229.49          | 1,269.47          | 1,218.48             | 1,143.44             | 1,095.98             | 1,155.21             | 1,122.85             | 1,229.51             | 1,133.75             | 1,052.69             | 1,062.89             | 1,126.90             | 1,082.86             |
| Grade 11                      | 1,253.64          | 1,262.95          | 1,185.45          | 1,246.39             | 1,196.34             | 1,123.51             | 1,076.31             | 1,133.71             | 1,103.14             | 1,205.64             | 1,113.47             | 1,033.61             | 1,042.40             | 1,105.44             |
| Grade 12                      | 1,155.44          | 1,116.01          | 1,138.68          | 1,107.09             | 1,162.62             | 1,117.56             | 1,049.81             | 1,005.38             | 1,058.88             | 1,031.12             | 1,127.18             | 1,041.16             | 966.76               | 974.20               |
| PreK-Grade 12                 | 15,073.16         | 14,847.33         | 14,596.54         | 14,460.73            | 14,348.04            | 14,189.04            | 14,099.05            | 14,075.60            | 14,093.40            | 14,060.55            | 14,062.97            | 13,989.31            | 14,014.05            | 14,121.11            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 6,624.08          | 6,604.62          | 6,413.72          | 6,392.09             | 6,261.36             | 6,236.58             | 6,307.26             | 6,354.53             | 6,338.19             | 6,378.56             | 6,407.41             | 6,454.77             | 6,492.29             | 6,540.26             |
| Grades 6-8                    | 3,531.39          | 3,370.02          | 3,361.08          | 3,342.94             | 3,478.74             | 3,449.58             | 3,377.53             | 3,217.48             | 3,219.13             | 3,248.43             | 3,288.74             | 3,258.32             | 3,290.78             | 3,304.10             |
| Grades 9-12                   | 4,917.69          | 4,872.69          | 4,821.74          | 4,725.70             | 4,607.94             | 4,502.88             | 4,414.26             | 4,503.59             | 4,536.08             | 4,433.56             | 4,366.82             | 4,276.22             | 4,230.98             | 4,276.75             |
| PreK-Grade 12                 | 15,073.16         | 14,847.33         | 14,596.54         | 14,460.73            | 14,348.04            | 14,189.04            | 14,099.05            | 14,075.60            | 14,093.40            | 14,060.55            | 14,062.97            | 13,989.31            | 14,014.05            | 14,121.11            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | 47.27                | -                    | 24.03                | 28.85                | 47.36                | 37.52                | 47.97                |
| Grades 6-8                    |                   |                   |                   | -                    | 108.72               | -                    | -                    | -                    | -                    | -                    | 40.31                | -                    | 2.04                 | 13.32                |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | 32.49                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | 108.72               | -                    | -                    | 47.27                | 32.49                | 24.03                | 69.16                | 47.36                | 39.56                | 61.29                |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Citrus**

**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | <b>Actual<br/>2015-16</b> | <b>Actual<br/>2016-17</b> | <b>Actual<br/>2017-18</b> | <b>Projected<br/>2018-19</b> | <b>Projected<br/>2019-20</b> | <b>Projected<br/>2020-21</b> | <b>Projected<br/>2021-22</b> | <b>Projected<br/>2022-23</b> | <b>Projected<br/>2023-24</b> | <b>Projected<br/>2024-25</b> | <b>Projected<br/>2025-26</b> | <b>Projected<br/>2026-27</b> | <b>Projected<br/>2027-28</b> | <b>Projected<br/>2028-29</b> |
|-------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Births*                       | 1,061                     | 1,076                     | 1,030                     | 1,034                        | 1,050                        | 1,022                        | 1,047                        | 1,026                        | 1,005                        | 1,005                        | 1,008                        | 1,016                        | 1,020                        | 1,022                        |
| Grade                         |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK                          | 89.47                     | 82.38                     | 113.51                    | 82.70                        | 80.59                        | 80.69                        | 78.95                        | 78.05                        | 78.17                        | 78.61                        | 79.09                        | 79.33                        | 79.41                        | 79.53                        |
| Grade K                       | 1,066.42                  | 1,049.48                  | 1,083.13                  | 1,029.05                     | 1,044.07                     | 1,020.89                     | 1,043.68                     | 1,028.00                     | 1,009.19                     | 1,008.96                     | 1,013.53                     | 1,023.80                     | 1,029.35                     | 1,034.02                     |
| Grade 1                       | 1,148.31                  | 1,111.69                  | 1,115.83                  | 1,138.14                     | 1,089.61                     | 1,098.66                     | 1,077.02                     | 1,095.96                     | 1,082.14                     | 1,063.17                     | 1,060.36                     | 1,063.49                     | 1,073.47                     | 1,078.59                     |
| Grade 2                       | 1,092.84                  | 1,116.08                  | 1,105.33                  | 1,069.77                     | 1,088.02                     | 1,044.59                     | 1,051.07                     | 1,030.88                     | 1,048.18                     | 1,034.99                     | 1,017.57                     | 1,013.55                     | 1,016.56                     | 1,025.51                     |
| Grade 3                       | 1,178.48                  | 1,152.31                  | 1,149.26                  | 1,139.78                     | 1,102.76                     | 1,122.09                     | 1,078.99                     | 1,083.88                     | 1,063.04                     | 1,079.41                     | 1,066.54                     | 1,048.35                     | 1,042.89                     | 1,045.62                     |
| Grade 4                       | 1,151.67                  | 1,166.19                  | 1,129.12                  | 1,151.15                     | 1,138.73                     | 1,104.68                     | 1,122.74                     | 1,078.74                     | 1,080.53                     | 1,059.54                     | 1,074.74                     | 1,061.94                     | 1,043.70                     | 1,037.53                     |
| Grade 5                       | 1,047.83                  | 1,159.77                  | 1,208.79                  | 1,142.72                     | 1,162.40                     | 1,152.04                     | 1,117.44                     | 1,135.91                     | 1,092.49                     | 1,094.49                     | 1,073.32                     | 1,088.96                     | 1,076.11                     | 1,057.74                     |
| Grade 6                       | 1,138.19                  | 1,101.86                  | 1,186.91                  | 1,263.31                     | 1,194.11                     | 1,215.65                     | 1,203.79                     | 1,167.08                     | 1,185.51                     | 1,139.80                     | 1,141.07                     | 1,118.42                     | 1,132.77                     | 1,118.73                     |
| Grade 7                       | 1,104.18                  | 1,203.07                  | 1,121.89                  | 1,250.03                     | 1,327.84                     | 1,261.12                     | 1,280.45                     | 1,268.16                     | 1,228.06                     | 1,246.38                     | 1,197.95                     | 1,197.43                     | 1,174.06                     | 1,187.13                     |
| Grade 8                       | 1,141.52                  | 1,093.18                  | 1,216.27                  | 1,121.20                     | 1,240.42                     | 1,322.80                     | 1,259.70                     | 1,275.83                     | 1,265.75                     | 1,224.61                     | 1,242.82                     | 1,195.37                     | 1,193.77                     | 1,171.35                     |
| Grade 9                       | 1,202.12                  | 1,252.46                  | 1,201.94                  | 1,327.82                     | 1,251.78                     | 1,357.68                     | 1,449.78                     | 1,403.00                     | 1,409.72                     | 1,401.10                     | 1,359.75                     | 1,370.26                     | 1,325.96                     | 1,317.53                     |
| Grade 10                      | 1,139.14                  | 1,119.92                  | 1,140.47                  | 1,138.57                     | 1,242.05                     | 1,191.63                     | 1,272.99                     | 1,359.73                     | 1,329.59                     | 1,330.41                     | 1,323.16                     | 1,286.81                     | 1,290.35                     | 1,253.18                     |
| Grade 11                      | 1,053.30                  | 1,063.78                  | 997.70                    | 1,013.55                     | 1,011.44                     | 1,098.91                     | 1,061.67                     | 1,127.06                     | 1,203.58                     | 1,183.66                     | 1,182.25                     | 1,175.16                     | 1,145.34                     | 1,145.53                     |
| Grade 12                      | 1,009.44                  | 981.12                    | 937.36                    | 949.96                       | 963.10                       | 962.54                       | 1,045.61                     | 1,009.71                     | 1,071.66                     | 1,143.64                     | 1,124.07                     | 1,123.22                     | 1,115.63                     | 1,087.10                     |
| PreK-Grade 12                 | 14,562.91                 | 14,653.29                 | 14,707.51                 | 14,817.75                    | 14,936.92                    | 15,033.97                    | 15,143.88                    | 15,141.99                    | 15,147.61                    | 15,088.77                    | 14,956.22                    | 14,846.09                    | 14,739.37                    | 14,639.09                    |
| <b>Grade Level Summary</b>    |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  | 6,775.02                  | 6,837.90                  | 6,904.97                  | 6,753.31                     | 6,706.18                     | 6,623.64                     | 6,569.89                     | 6,531.42                     | 6,453.74                     | 6,419.17                     | 6,385.15                     | 6,379.42                     | 6,361.49                     | 6,358.54                     |
| Grades 6-8                    | 3,383.89                  | 3,398.11                  | 3,525.07                  | 3,634.54                     | 3,762.37                     | 3,799.57                     | 3,743.94                     | 3,711.07                     | 3,679.32                     | 3,610.79                     | 3,581.84                     | 3,511.22                     | 3,500.60                     | 3,477.21                     |
| Grades 9-12                   | 4,404.00                  | 4,417.28                  | 4,277.47                  | 4,429.90                     | 4,468.37                     | 4,610.76                     | 4,830.05                     | 4,899.50                     | 5,014.55                     | 5,058.81                     | 4,989.23                     | 4,955.45                     | 4,877.28                     | 4,803.34                     |
| PreK-Grade 12                 | 14,562.91                 | 14,653.29                 | 14,707.51                 | 14,817.75                    | 14,936.92                    | 15,033.97                    | 15,143.88                    | 15,141.99                    | 15,147.61                    | 15,088.77                    | 14,956.22                    | 14,846.09                    | 14,739.37                    | 14,639.09                    |
| <b>COFTE Growth Summary**</b> |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  |                           |                           |                           | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            |
| Grades 6-8                    |                           |                           |                           | 109.47                       | 127.83                       | 37.20                        | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            |
| Grades 9-12                   |                           |                           |                           | 12.62                        | 38.47                        | 142.39                       | 219.29                       | 69.45                        | 115.05                       | 44.26                        | -                            | -                            | -                            | -                            |
| PreK-Grade 12                 |                           |                           |                           | 122.09                       | 166.30                       | 179.59                       | 219.29                       | 69.45                        | 115.05                       | 44.26                        | -                            | -                            | -                            | -                            |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Clay  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 2,161             | 2,126             | 2,079             | 2,063                | 2,082                | 2,226                | 2,213                | 2,213                | 2,249                | 2,299                | 2,352                | 2,403                | 2,446                | 2,489                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 332.92            | 307.66            | 324.66            | 319.99               | 326.52               | 325.45               | 328.03               | 334.32               | 341.97               | 349.69               | 356.67               | 363.06               | 369.30               | 375.39               |
| Grade K                       | 2,394.13          | 2,323.51          | 2,388.00          | 2,269.45             | 2,286.97             | 2,439.57             | 2,431.81             | 2,431.95             | 2,469.99             | 2,524.76             | 2,582.70             | 2,639.54             | 2,686.97             | 2,734.41             |
| Grade 1                       | 2,458.20          | 2,517.43          | 2,453.29          | 2,522.51             | 2,405.53             | 2,415.72             | 2,568.22             | 2,566.72             | 2,564.47             | 2,600.86             | 2,656.69             | 2,715.78             | 2,774.65             | 2,823.62             |
| Grade 2                       | 2,477.63          | 2,470.77          | 2,484.05          | 2,459.14             | 2,523.19             | 2,410.55             | 2,417.75             | 2,565.78             | 2,567.50             | 2,564.25             | 2,598.72             | 2,653.14             | 2,710.87             | 2,768.33             |
| Grade 3                       | 2,598.44          | 2,627.27          | 2,573.09          | 2,571.70             | 2,542.39             | 2,607.35             | 2,494.22             | 2,497.25             | 2,645.45             | 2,649.07             | 2,645.58             | 2,677.80             | 2,732.46             | 2,791.47             |
| Grade 4                       | 2,625.00          | 2,648.10          | 2,706.46          | 2,627.25             | 2,618.66             | 2,590.92             | 2,654.93             | 2,538.99             | 2,539.58             | 2,689.00             | 2,690.35             | 2,686.32             | 2,717.29             | 2,770.45             |
| Grade 5                       | 2,565.70          | 2,759.07          | 2,725.02          | 2,802.94             | 2,717.26             | 2,710.69             | 2,680.51             | 2,745.45             | 2,624.24             | 2,623.59             | 2,776.85             | 2,776.91             | 2,771.41             | 2,802.06             |
| Grade 6                       | 2,635.75          | 2,681.22          | 2,936.66          | 2,873.62             | 2,949.69             | 2,862.66             | 2,853.62             | 2,821.15             | 2,887.94             | 2,761.75             | 2,758.12             | 2,916.63             | 2,917.69             | 2,910.97             |
| Grade 7                       | 2,770.18          | 2,712.03          | 2,753.17          | 3,024.40             | 2,958.72             | 3,037.28             | 2,947.98             | 2,936.34             | 2,901.63             | 2,968.20             | 2,838.90             | 2,832.92             | 2,992.86             | 2,994.64             |
| Grade 8                       | 2,696.92          | 2,853.68          | 2,802.98          | 2,827.97             | 3,096.49             | 3,036.17             | 3,113.14             | 3,022.72             | 3,009.02             | 2,972.52             | 3,038.45             | 2,907.43             | 2,899.32             | 3,059.41             |
| Grade 9                       | 2,964.78          | 2,853.85          | 3,020.67          | 2,979.66             | 2,999.34             | 3,286.01             | 3,220.11             | 3,299.20             | 3,201.45             | 3,184.69             | 3,144.58             | 3,211.91             | 3,070.97             | 3,060.29             |
| Grade 10                      | 2,892.59          | 3,033.35          | 2,809.02          | 3,061.54             | 3,013.77             | 3,034.27             | 3,322.20             | 3,253.44             | 3,330.98             | 3,230.16             | 3,211.18             | 3,168.68             | 3,234.49             | 3,090.49             |
| Grade 11                      | 2,803.65          | 2,777.21          | 2,922.11          | 2,712.73             | 2,937.23             | 2,902.03             | 2,920.30             | 3,189.30             | 3,134.56             | 3,204.92             | 3,114.34             | 3,093.90             | 3,053.57             | 3,113.02             |
| Grade 12                      | 2,382.86          | 2,494.09          | 2,408.58          | 2,556.55             | 2,369.70             | 2,568.45             | 2,537.78             | 2,553.78             | 2,789.68             | 2,742.35             | 2,803.70             | 2,724.78             | 2,707.60             | 2,673.34             |
| PreK-Grade 12                 | 34,598.75         | 35,059.24         | 35,307.76         | 35,609.45            | 35,745.46            | 36,227.12            | 36,490.60            | 36,756.39            | 37,008.46            | 37,065.81            | 37,216.83            | 37,368.80            | 37,639.45            | 37,967.89            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 15,452.02         | 15,653.81         | 15,654.57         | 15,572.98            | 15,420.52            | 15,500.25            | 15,575.47            | 15,680.46            | 15,753.20            | 16,001.22            | 16,307.56            | 16,512.55            | 16,762.95            | 17,065.73            |
| Grades 6-8                    | 8,102.85          | 8,246.93          | 8,492.81          | 8,725.99             | 9,004.90             | 8,936.11             | 8,914.74             | 8,780.21             | 8,798.59             | 8,702.47             | 8,635.47             | 8,656.98             | 8,809.87             | 8,965.02             |
| Grades 9-12                   | 11,043.88         | 11,158.50         | 11,160.38         | 11,310.48            | 11,320.04            | 11,790.76            | 12,000.39            | 12,295.72            | 12,456.67            | 12,362.12            | 12,273.80            | 12,199.27            | 12,066.63            | 11,937.14            |
| PreK-Grade 12                 | 34,598.75         | 35,059.24         | 35,307.76         | 35,609.45            | 35,745.46            | 36,227.12            | 36,490.60            | 36,756.39            | 37,008.46            | 37,065.81            | 37,216.83            | 37,368.80            | 37,639.45            | 37,967.89            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | 2.49                 | 104.99               | 72.74                | 248.02               | 306.34               | 204.99               | 250.40               | 302.78               |
| Grades 6-8                    | 233.18            | 278.91            | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 107.40               | 155.15               |
| Grades 9-12                   | 150.10            | 9.56              | 470.72            | 209.63               | 295.33               | 160.95               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 383.28            | 288.47            | 470.72            | 212.12               | 400.32               | 233.69               | 248.02               | 306.34               | 204.99               | 357.80               | 457.93               |                      |                      |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Collier

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                                | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,399             | 3,242             | 3,177             | 3,128                | 3,271                | 3,245                | 3,300                | 3,399                | 3,502                | 3,603                | 3,689                | 3,775                | 3,861                | 3,944                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 263.07            | 233.93            | 217.20            | 241.76               | 239.96               | 245.59               | 252.99               | 260.47               | 267.41               | 273.79               | 280.17               | 286.44               | 292.60               | 298.72               |
| Grade K                        | 3,016.15          | 3,057.80          | 2,927.21          | 2,936.01             | 3,068.92             | 3,039.81             | 3,082.89             | 3,167.15             | 3,254.65             | 3,340.88             | 3,413.05             | 3,483.83             | 3,554.24             | 3,622.56             |
| Grade 1                        | 3,166.28          | 3,141.42          | 3,106.22          | 3,072.37             | 3,077.12             | 3,211.67             | 3,185.43             | 3,226.49             | 3,311.80             | 3,401.34             | 3,490.50             | 3,565.17             | 3,638.35             | 3,710.10             |
| Grade 2                        | 3,506.80          | 3,171.50          | 3,097.81          | 3,103.75             | 3,065.11             | 3,070.76             | 3,200.85             | 3,177.48             | 3,216.38             | 3,299.83             | 3,387.52             | 3,475.77             | 3,549.35             | 3,621.37             |
| Grade 3                        | 3,569.04          | 3,699.22          | 3,358.95          | 3,250.57             | 3,245.26             | 3,208.12             | 3,210.77             | 3,339.23             | 3,325.00             | 3,362.13             | 3,445.97             | 3,537.07             | 3,629.74             | 3,707.69             |
| Grade 4                        | 3,384.73          | 3,348.66          | 3,480.46          | 3,191.15             | 3,084.72             | 3,081.04             | 3,046.19             | 3,047.62             | 3,168.37             | 3,154.78             | 3,190.09             | 3,269.58             | 3,355.40             | 3,442.80             |
| Grade 5                        | 3,289.60          | 3,458.23          | 3,391.24          | 3,564.67             | 3,264.89             | 3,156.50             | 3,151.01             | 3,113.72             | 3,113.67             | 3,235.45             | 3,219.91             | 3,254.30             | 3,333.73             | 3,419.52             |
| Grade 6                        | 3,240.93          | 3,341.42          | 3,454.30          | 3,447.41             | 3,618.25             | 3,315.42             | 3,204.78             | 3,198.80             | 3,160.66             | 3,160.24             | 3,283.53             | 3,267.38             | 3,301.91             | 3,382.15             |
| Grade 7                        | 3,398.22          | 3,339.61          | 3,424.69          | 3,568.81             | 3,555.93             | 3,734.59             | 3,422.90             | 3,307.41             | 3,300.85             | 3,261.12             | 3,260.24             | 3,386.76             | 3,369.67             | 3,404.75             |
| Grade 8                        | 3,582.61          | 3,550.63          | 3,405.81          | 3,566.34             | 3,709.24             | 3,697.35             | 3,880.15             | 3,556.44             | 3,434.02             | 3,425.60             | 3,382.78             | 3,380.27             | 3,509.83             | 3,490.48             |
| Grade 9                        | 3,488.48          | 3,723.99          | 3,655.72          | 3,553.53             | 3,715.35             | 3,865.57             | 3,851.30             | 4,038.96             | 3,700.82             | 3,571.56             | 3,561.13             | 3,514.90             | 3,510.65             | 3,643.73             |
| Grade 10                       | 3,335.63          | 3,500.72          | 3,699.49          | 3,672.89             | 3,564.68             | 3,726.73             | 3,875.10             | 3,858.52             | 4,043.96             | 3,703.27             | 3,571.85             | 3,559.34             | 3,511.09             | 3,504.80             |
| Grade 11                       | 3,448.78          | 3,367.93          | 3,515.81          | 3,661.28             | 3,643.75             | 3,546.50             | 3,692.17             | 3,842.32             | 3,839.57             | 4,014.48             | 3,711.45             | 3,571.68             | 3,553.45             | 3,509.91             |
| Grade 12                       | 2,581.95          | 2,725.77          | 2,718.18          | 2,831.37             | 2,944.89             | 2,934.03             | 2,858.50             | 2,978.05             | 3,101.83             | 3,101.95             | 3,246.60             | 3,003.74             | 2,892.62             | 2,879.97             |
| PreK-Grade 12                  | 43,272.27         | 43,660.83         | 43,453.09         | 43,661.91            | 43,798.07            | 43,833.68            | 43,915.03            | 44,112.66            | 44,238.99            | 44,306.42            | 44,444.79            | 44,556.23            | 45,002.63            | 45,638.55            |
| <b>Grade Level Sum ary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 20,195.67         | 20,110.76         | 19,579.09         | 19,360.28            | 19,045.98            | 19,013.49            | 19,130.13            | 19,332.16            | 19,657.28            | 20,068.20            | 20,427.21            | 20,872.16            | 21,353.41            | 21,822.76            |
| Grades 6-8                     | 10,221.76         | 10,231.66         | 10,284.80         | 10,582.56            | 10,883.42            | 10,747.36            | 10,507.83            | 10,062.65            | 9,895.53             | 9,846.96             | 9,926.55             | 10,034.41            | 10,181.41            | 10,277.38            |
| Grades 9-12                    | 12,854.84         | 13,318.41         | 13,589.20         | 13,719.07            | 13,868.67            | 14,072.83            | 14,277.07            | 14,717.85            | 14,686.18            | 14,391.26            | 14,091.03            | 13,649.66            | 13,467.81            | 13,538.41            |
| PreK-Grade 12                  | 43,272.27         | 43,660.83         | 43,453.09         | 43,661.91            | 43,798.07            | 43,833.68            | 43,915.03            | 44,112.66            | 44,238.99            | 44,306.42            | 44,444.79            | 44,556.23            | 45,002.63            | 45,638.55            |
| <b>COFTE Growth Sum mary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 202.03               | 325.12               | 410.92               | 359.01               | 444.95               | 481.25               | 469.35               |
| Grades 6-8                     | 297.76            | 300.86            | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 107.86               | 147.00               | 95.97                |
| Grades 9-12                    | 129.87            | 149.60            | 204.16            | 204.16               | 204.16               | 204.24               | 440.78               | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 427.63            | 450.46            | 204.16            | 204.16               | 204.16               | 204.24               | 642.81               | 325.12               | 410.92               | 359.01               | 552.81               | 628.25               | 565.32               |                      |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Columbia**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 862               | 757               | 776               | 804                  | 819                  | 855                  | 814                  | 795                  | 788                  | 784                  | 781                  | 780                  | 783                  | 784                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 97.27             | 112.86            | 116.42            | 120.08               | 118.39               | 114.05               | 112.14               | 111.31               | 110.81               | 110.52               | 110.67               | 110.95               | 110.95               | 110.95               |
| Grade K                       | 825.08            | 756.79            | 817.77            | 850.52               | 872.08               | 907.01               | 871.31               | 848.56               | 838.09               | 832.44               | 827.74               | 825.91               | 826.82               | 827.86               |
| Grade 1                       | 838.55            | 801.60            | 753.27            | 797.76               | 831.39               | 853.37               | 886.14               | 856.58               | 833.13               | 821.12               | 814.98               | 808.82               | 807.55               | 807.05               |
| Grade 2                       | 781.77            | 790.84            | 742.97            | 700.35               | 737.19               | 771.06               | 791.25               | 821.36               | 796.60               | 774.63               | 762.87               | 757.87               | 751.85               | 749.62               |
| Grade 3                       | 802.69            | 804.51            | 828.45            | 779.23               | 734.25               | 766.87               | 802.36               | 824.14               | 855.22               | 834.66               | 811.87               | 798.21               | 792.27               | 786.32               |
| Grade 4                       | 735.29            | 766.59            | 760.87            | 784.49               | 740.36               | 699.37               | 726.46               | 759.49               | 779.61               | 808.30               | 790.72               | 768.93               | 755.22               | 750.16               |
| Grade 5                       | 729.88            | 707.70            | 730.92            | 730.03               | 752.44               | 712.97               | 672.83               | 698.68               | 729.58               | 748.52               | 776.99               | 760.37               | 739.57               | 724.82               |
| Grade 6                       | 692.64            | 706.34            | 711.15            | 728.53               | 728.66               | 751.19               | 714.28               | 672.95               | 697.05               | 727.95               | 746.18               | 774.69               | 759.30               | 738.86               |
| Grade 7                       | 707.35            | 713.06            | 685.50            | 694.75               | 709.49               | 711.39               | 732.23               | 697.06               | 656.57               | 678.20               | 707.55               | 725.29               | 752.21               | 738.54               |
| Grade 8                       | 735.47            | 659.72            | 693.36            | 667.44               | 670.44               | 687.51               | 691.79               | 711.25               | 682.64               | 645.95               | 662.19               | 690.44               | 709.26               | 735.43               |
| Grade 9                       | 621.30            | 707.22            | 659.69            | 682.23               | 653.34               | 658.98               | 673.78               | 676.65               | 694.17               | 663.99               | 627.31               | 641.22               | 667.83               | 684.31               |
| Grade 10                      | 658.15            | 605.11            | 682.31            | 638.32               | 658.96               | 632.43               | 637.25               | 650.95               | 652.83               | 669.16               | 639.50               | 603.64               | 616.49               | 641.52               |
| Grade 11                      | 614.89            | 591.85            | 569.94            | 632.62               | 590.61               | 609.99               | 584.16               | 587.28               | 598.60               | 599.02               | 612.66               | 584.21               | 550.23               | 560.71               |
| Grade 12                      | 501.88            | 544.17            | 569.95            | 534.34               | 591.55               | 552.99               | 570.30               | 545.48               | 547.81               | 557.63               | 557.29               | 569.22               | 542.08               | 509.88               |
| PreK-Grade 12                 | 9,342.21          | 9,268.36          | 9,322.57          | 9,340.69             | 9,389.15             | 9,429.18             | 9,466.28             | 9,461.74             | 9,472.71             | 9,472.09             | 9,448.52             | 9,419.77             | 9,381.63             | 9,366.03             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 4,810.53          | 4,740.89          | 4,750.67          | 4,762.46             | 4,786.10             | 4,824.70             | 4,862.49             | 4,920.12             | 4,943.04             | 4,930.19             | 4,895.84             | 4,831.06             | 4,784.23             | 4,756.78             |
| Grades 6-8                    | 2,135.46          | 2,079.12          | 2,090.01          | 2,090.72             | 2,108.59             | 2,150.09             | 2,138.30             | 2,081.26             | 2,036.26             | 2,052.10             | 2,115.92             | 2,190.42             | 2,220.77             | 2,212.83             |
| Grades 9-12                   | 2,396.22          | 2,448.35          | 2,481.89          | 2,487.51             | 2,494.46             | 2,454.39             | 2,465.49             | 2,460.36             | 2,493.41             | 2,489.80             | 2,436.76             | 2,398.29             | 2,376.63             | 2,396.42             |
| PreK-Grade 12                 | 9,342.21          | 9,268.36          | 9,322.57          | 9,340.69             | 9,389.15             | 9,429.18             | 9,466.28             | 9,461.74             | 9,472.71             | 9,472.09             | 9,448.52             | 9,419.77             | 9,381.63             | 9,366.03             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | 23.64             | 38.60             | 37.79                | 57.63                | 22.92                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | 17.87             | 41.50             | -                    | -                    | -                    | -                    | -                    | -                    | 34.66                | 74.50                | 30.35                | -                    | -                    |
| Grades 9-12                   | 5.62              | 6.95              | -                 | -                    | -                    | 27.92                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 5.62              | 48.46             | 80.10             | 37.79                | 57.63                | 50.84                | -                    | 34.66                | 74.50                | 30.35                | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

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2018-19 to 2028-29 Capital Outlay FTE Forecast

|                                | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 31,237            | 31,554            | 30,899            | 30,786               | 31,646               | 32,242               | 32,596               | 32,932               | 33,463               | 34,095               | 34,511               | 34,740               | 34,912               | 35,052               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1,822.99          | 1,759.57          | 1,676.98          | 1,822.41             | 1,797.25             | 1,815.31             | 1,838.42             | 1,869.99             | 1,899.88             | 1,918.28             | 1,929.72             | 1,938.62             | 1,947.12             | 1,955.14             |
| Grade K                        | 19,386.31         | 18,869.92         | 17,612.26         | 17,974.38            | 18,882.30            | 19,292.22            | 19,546.36            | 19,795.85            | 20,154.84            | 20,579.55            | 20,882.71            | 21,073.34            | 21,226.37            | 21,359.17            |
| Grade 1                        | 21,444.96         | 20,039.61         | 19,735.86         | 18,275.87            | 18,896.48            | 19,621.62            | 20,046.33            | 20,312.16            | 20,564.19            | 20,926.76            | 21,359.37            | 21,673.57            | 21,870.81            | 22,024.94            |
| Grade 2                        | 22,602.25         | 21,493.53         | 20,217.50         | 19,762.17            | 18,361.75            | 19,004.30            | 19,710.88            | 20,139.90            | 20,419.07            | 20,668.56            | 21,024.97            | 21,453.21            | 21,769.33            | 21,967.87            |
| Grade 3                        | 23,376.06         | 23,735.65         | 22,421.82         | 21,162.33            | 20,650.45            | 19,352.60            | 19,862.07            | 20,571.99            | 21,041.58            | 21,345.04            | 21,607.70            | 21,969.41            | 22,407.98            | 22,745.16            |
| Grade 4                        | 22,856.43         | 21,420.22         | 21,953.96         | 20,829.15            | 19,678.02            | 19,285.18            | 18,070.06            | 18,530.19            | 19,134.25            | 19,572.67            | 19,855.03            | 20,099.33            | 20,435.14            | 20,842.13            |
| Grade 5                        | 21,920.53         | 22,715.45         | 21,573.34         | 22,012.43            | 20,897.29            | 19,839.71            | 19,433.81            | 18,208.70            | 18,669.89            | 19,277.76            | 19,719.16            | 20,002.77            | 20,247.90            | 20,585.50            |
| Grade 6                        | 19,996.20         | 19,766.47         | 20,421.21         | 19,492.84            | 19,847.17            | 18,961.36            | 17,989.14            | 17,609.66            | 16,510.82            | 16,903.86            | 17,451.39            | 17,853.49            | 18,110.99            | 18,330.93            |
| Grade 7                        | 20,589.32         | 20,126.75         | 19,780.45         | 20,627.10            | 19,656.33            | 20,146.98            | 19,257.97            | 18,267.15            | 17,870.42            | 16,764.97            | 17,137.71            | 17,686.87            | 18,093.53            | 18,355.59            |
| Grade 8                        | 20,814.48         | 20,741.52         | 20,118.92         | 19,963.27            | 20,735.65            | 19,939.29            | 20,396.23            | 19,503.95            | 18,507.39            | 18,090.50            | 16,975.07            | 17,325.14            | 17,871.48            | 18,276.24            |
| Grade 9                        | 22,919.73         | 22,488.63         | 22,038.36         | 21,592.04            | 21,377.93            | 22,337.05            | 21,469.48            | 21,899.83            | 20,938.16            | 19,842.41            | 19,358.59            | 18,149.38            | 18,473.67            | 19,024.52            |
| Grade 10                       | 23,475.60         | 23,055.21         | 22,524.07         | 22,268.44            | 21,854.71            | 21,704.12            | 22,640.14            | 21,766.86            | 22,152.72            | 21,182.23            | 20,060.83            | 19,547.78            | 18,322.91            | 18,613.35            |
| Grade 11                       | 21,671.19         | 21,885.81         | 21,433.38         | 21,056.26            | 20,832.22            | 20,511.82            | 20,358.07            | 21,216.06            | 20,397.02            | 20,740.09            | 19,828.87            | 18,770.32            | 18,275.36            | 17,126.32            |
| Grade 12                       | 21,026.83         | 20,917.82         | 21,101.42         | 20,804.23            | 20,448.86            | 20,306.52            | 19,989.17            | 19,843.49            | 20,685.64            | 19,886.14            | 20,220.26            | 19,331.35            | 18,299.91            | 17,816.62            |
| PreK-Grade 12                  | 283,902.88        | 279,016.16        | 272,609.53        | 267,642.92           | 263,916.41           | 262,118.08           | 260,608.13           | 259,535.78           | 258,945.87           | 257,698.82           | 257,411.38           | 256,874.58           | 257,352.50           | 259,023.48           |
| <b>Grade Level Summ ary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 133,409.53        | 130,033.95        | 125,191.72        | 121,838.74           | 119,163.54           | 118,210.94           | 118,507.93           | 119,428.78           | 121,883.70           | 124,288.62           | 126,378.66           | 128,210.25           | 129,904.65           | 131,479.91           |
| Grades 6-8                     | 61,400.00         | 60,634.74         | 60,320.58         | 60,083.21            | 60,239.15            | 59,047.63            | 57,643.34            | 55,380.76            | 52,888.63            | 51,759.33            | 51,564.17            | 52,865.50            | 54,076.00            | 54,962.76            |
| Grades 9-12                    | 89,093.35         | 88,347.47         | 87,097.23         | 85,720.97            | 84,513.72            | 84,859.51            | 84,456.86            | 84,726.24            | 84,173.54            | 81,650.87            | 79,468.55            | 75,798.83            | 73,371.85            | 72,580.81            |
| PreK-Grade 12                  | 283,902.88        | 279,016.16        | 272,609.53        | 267,642.92           | 263,916.41           | 262,118.08           | 260,608.13           | 259,535.78           | 258,945.87           | 257,698.82           | 257,411.38           | 256,874.58           | 257,352.50           | 259,023.48           |
| <b>COFTE Growth Sum mary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 265.24               | 2,454.92             | 2,404.92             | 2,090.04             | 1,831.59             | 1,694.40             | 1,575.26             |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1,210.50             | 886.76               |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 265.24               | 2,454.92             | 2,404.92             | 2,090.04             | 1,831.59             | 2,904.90             | 2,462.02             |

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### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 451               | 427               | 366               | 360                  | 389                  | 364                  | 370                  | 368                  | 367                  | 365                  | 367                  | 368                  | 370                  | 372                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 44.10             | 42.25             | 44.68             | 43.82                | 42.50                | 42.72                | 42.53                | 42.36                | 42.36                | 42.53                | 42.71                | 42.94                | 43.06                | 43.12                |
| Grade K                       | 438.23            | 410.37            | 332.72            | 335.30               | 362.61               | 340.29               | 344.21               | 342.91               | 341.52               | 338.22               | 339.56               | 339.99               | 341.32               | 342.64               |
| Grade 1                       | 446.08            | 432.03            | 425.50            | 343.06               | 341.35               | 366.89               | 347.77               | 349.64               | 348.31               | 347.90               | 344.60               | 345.88               | 346.26               | 347.53               |
| Grade 2                       | 428.54            | 430.14            | 415.50            | 406.05               | 329.20               | 325.84               | 348.83               | 332.18               | 333.11               | 331.88               | 331.54               | 328.37               | 329.69               | 330.13               |
| Grade 3                       | 364.00            | 459.78            | 500.49            | 511.37               | 505.63               | 431.39               | 410.97               | 427.48               | 416.02               | 413.85               | 412.56               | 411.14               | 407.94               | 408.15               |
| Grade 4                       | 378.26            | 338.78            | 362.81            | 392.08               | 399.74               | 395.37               | 337.52               | 321.90               | 334.22               | 325.64               | 323.41               | 323.08               | 321.61               | 319.35               |
| Grade 5                       | 352.50            | 375.78            | 336.50            | 358.43               | 386.89               | 394.89               | 390.44               | 332.93               | 317.38               | 329.54               | 320.97               | 318.69               | 318.30               | 316.78               |
| Grade 6                       | 383.80            | 355.09            | 380.03            | 334.26               | 355.01               | 383.55               | 391.48               | 387.09               | 330.10               | 314.71               | 326.80               | 318.32               | 316.09               | 315.73               |
| Grade 7                       | 350.79            | 398.00            | 347.00            | 372.38               | 327.05               | 348.01               | 376.07               | 383.96               | 379.79               | 323.98               | 308.98               | 320.96               | 312.74               | 310.66               |
| Grade 8                       | 343.69            | 368.63            | 397.70            | 351.74               | 376.17               | 331.29               | 352.26               | 380.41               | 388.32               | 384.05               | 327.84               | 312.69               | 324.67               | 316.34               |
| Grade 9                       | 380.58            | 364.10            | 403.61            | 426.95               | 387.84               | 404.19               | 365.74               | 377.27               | 404.34               | 415.94               | 413.50               | 361.14               | 338.99               | 345.31               |
| Grade 10                      | 367.12            | 340.26            | 300.23            | 307.54               | 325.08               | 297.99               | 307.38               | 281.87               | 288.02               | 307.83               | 317.11               | 316.10               | 278.35               | 261.05               |
| Grade 11                      | 228.54            | 258.16            | 259.11            | 252.16               | 257.16               | 272.19               | 251.84               | 258.39               | 238.34               | 242.06               | 258.81               | 268.32               | 267.78               | 236.79               |
| Grade 12                      | 221.52            | 208.16            | 233.27            | 245.24               | 238.02               | 243.37               | 257.22               | 238.23               | 244.76               | 226.04               | 229.75               | 245.31               | 254.74               | 254.25               |
| PreK-Grade 12                 | 4,727.75          | 4,781.53          | 4,739.15          | 4,680.38             | 4,634.25             | 4,577.98             | 4,524.26             | 4,456.62             | 4,406.59             | 4,344.17             | 4,298.14             | 4,252.93             | 4,201.54             | 4,147.83             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,451.71          | 2,489.13          | 2,418.20          | 2,390.11             | 2,367.92             | 2,297.39             | 2,222.27             | 2,149.40             | 2,132.92             | 2,129.56             | 2,115.35             | 2,110.09             | 2,108.18             | 2,107.70             |
| Grades 6-8                    | 1,078.28          | 1,121.72          | 1,124.73          | 1,058.38             | 1,058.23             | 1,062.85             | 1,119.81             | 1,151.46             | 1,098.21             | 1,022.74             | 963.62               | 951.97               | 953.50               | 942.73               |
| Grades 9-12                   | 1,197.76          | 1,170.68          | 1,196.22          | 1,231.89             | 1,208.10             | 1,217.74             | 1,182.18             | 1,155.76             | 1,175.46             | 1,191.87             | 1,219.17             | 1,190.87             | 1,139.86             | 1,097.40             |
| PreK-Grade 12                 | 4,727.75          | 4,781.53          | 4,739.15          | 4,680.38             | 4,634.25             | 4,577.98             | 4,524.26             | 4,456.62             | 4,406.59             | 4,344.17             | 4,298.14             | 4,252.93             | 4,201.54             | 4,147.83             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | 56.96                | 31.65                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | 34.13             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | 9.69                 | 27.30                | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 34.13             | -                 | -                 | -                    | -                    | 56.96                | 31.65                | -                    | 9.69                 | 27.30                | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



**Dixie**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                                | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 169               | 152               | 136               | 182                  | 160                  | 143                  | 155                  | 156                  | 151                  | 148                  | 145                  | 146                  | 147                  | 146                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 53.18             | 75.60             | 65.61             | 72.03                | 70.63                | 73.71                | 72.74                | 70.84                | 69.42                | 68.94                | 69.42                | 69.42                | 69.18                | 69.42                |
| Grade K                        | 160.10            | 168.02            | 151.91            | 194.04               | 181.93               | 163.99               | 170.64               | 173.22               | 168.33               | 164.29               | 160.25               | 160.85               | 161.45               | 160.24               |
| Grade 1                        | 167.01            | 154.50            | 160.18            | 146.53               | 179.25               | 173.11               | 157.74               | 160.27               | 163.70               | 159.58               | 156.32               | 151.08               | 151.50               | 151.93               |
| Grade 2                        | 146.51            | 163.00            | 154.71            | 160.88               | 150.33               | 177.60               | 176.29               | 162.78               | 162.34               | 165.76               | 161.59               | 159.28               | 153.98               | 153.38               |
| Grade 3                        | 161.51            | 177.94            | 173.77            | 155.35               | 160.36               | 150.74               | 176.29               | 175.50               | 162.53               | 160.81               | 164.29               | 160.51               | 156.76               | 151.78               |
| Grade 4                        | 156.00            | 163.50            | 175.03            | 173.53               | 155.51               | 160.98               | 151.09               | 176.19               | 175.06               | 162.79               | 161.02               | 163.56               | 160.68               | 156.84               |
| Grade 5                        | 129.00            | 153.01            | 163.00            | 177.01               | 175.46               | 157.45               | 162.91               | 152.67               | 178.28               | 177.02               | 164.37               | 162.47               | 164.96               | 161.92               |
| Grade 6                        | 162.50            | 136.93            | 156.00            | 169.18               | 183.68               | 182.14               | 163.25               | 168.78               | 158.06               | 184.44               | 182.99               | 169.77               | 167.67               | 170.10               |
| Grade 7                        | 144.06            | 165.65            | 138.99            | 146.83               | 158.51               | 172.99               | 171.59               | 153.86               | 159.17               | 149.15               | 174.16               | 172.89               | 160.49               | 158.60               |
| Grade 8                        | 108.14            | 152.46            | 164.65            | 137.70               | 144.53               | 156.91               | 171.08               | 169.68               | 152.30               | 157.51               | 147.65               | 172.23               | 170.97               | 158.77               |
| Grade 9                        | 148.15            | 114.91            | 143.04            | 166.80               | 138.91               | 146.76               | 159.35               | 173.76               | 172.33               | 154.55               | 159.84               | 149.74               | 174.81               | 173.49               |
| Grade 10                       | 130.49            | 136.59            | 112.51            | 131.74               | 153.82               | 128.00               | 135.09               | 146.55               | 159.59               | 158.13               | 141.68               | 146.40               | 137.02               | 159.83               |
| Grade 11                       | 102.89            | 127.78            | 130.14            | 102.01               | 119.16               | 139.30               | 115.78               | 122.04               | 132.24               | 143.84               | 142.36               | 127.40               | 131.49               | 122.92               |
| Grade 12                       | 95.83             | 83.85             | 104.10            | 108.84               | 85.17                | 100.11               | 117.22               | 97.58                | 103.07               | 111.89               | 121.93               | 120.89               | 108.37               | 112.05               |
| PreK-Grade 12                  | 1,865.37          | 1,973.74          | 1,993.64          | 2,042.47             | 2,057.25             | 2,083.79             | 2,101.06             | 2,103.72             | 2,116.42             | 2,118.70             | 2,107.87             | 2,086.49             | 2,069.33             | 2,061.27             |
| <b>Grade Level Sum mary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 973.31            | 1,055.57          | 1,044.21          | 1,079.37             | 1,073.47             | 1,057.58             | 1,067.70             | 1,071.47             | 1,079.66             | 1,059.19             | 1,037.26             | 1,027.17             | 1,018.51             | 1,005.51             |
| Grades 6-8                     | 414.70            | 455.04            | 459.64            | 453.71               | 486.72               | 512.04               | 505.92               | 492.32               | 469.53               | 491.10               | 504.80               | 514.89               | 499.13               | 487.47               |
| Grades 9-12                    | 477.36            | 463.13            | 489.79            | 509.39               | 497.06               | 514.17               | 527.44               | 539.93               | 567.23               | 568.41               | 565.81               | 544.43               | 551.69               | 568.29               |
| PreK-Grade 12                  | 1,865.37          | 1,973.74          | 1,993.64          | 2,042.47             | 2,057.25             | 2,083.79             | 2,101.06             | 2,103.72             | 2,116.42             | 2,118.70             | 2,107.87             | 2,086.49             | 2,069.33             | 2,061.27             |
| <b>COFTE Growth Sum mary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 23.80                | -                    | -                    | -                    | -                    | 8.19                 | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | -                    | 27.08                | 25.32                | -                    | -                    | -                    | -                    | 12.48                | 10.09                | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 19.60                | -                    | 4.78                 | 13.27                | 12.49                | 27.30                | 1.18                 | -                    | -                    | -                    | 2.48                 |
| PreK-Grade 12                  |                   |                   |                   | 43.40                | 27.08                | 30.10                | 13.27                | 12.49                | 35.49                | 1.18                 | 12.48                | 10.09                | -                    | 2.48                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Duval**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 12,608            | 12,482            | 12,423            | 12,463               | 12,474               | 12,952               | 13,204               | 13,148               | 13,114               | 13,177               | 13,265               | 13,368               | 13,454               | 13,529               |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 777.84            | 822.87            | 872.37            | 840.73               | 848.73               | 854.71               | 851.24               | 851.70               | 856.69               | 863.01               | 869.25               | 874.58               | 879.17               | 883.08               |
| Grade K                       | 9,100.72          | 9,000.71          | 8,681.34          | 8,927.65             | 9,002.12             | 9,343.47             | 9,539.44             | 9,520.79             | 9,506.19             | 9,558.91             | 9,633.11             | 9,717.89             | 9,791.97             | 9,857.51             |
| Grade 1                       | 9,753.75          | 9,010.82          | 8,963.64          | 8,575.41             | 8,814.74             | 8,885.06             | 9,206.96             | 9,409.22             | 9,403.02             | 9,391.89             | 9,441.89             | 9,517.02             | 9,602.59             | 9,678.67             |
| Grade 2                       | 9,720.85          | 9,532.94          | 8,752.79          | 8,618.45             | 8,235.90             | 8,478.31             | 8,546.00             | 8,847.00             | 9,048.58             | 9,048.66             | 9,038.88             | 9,085.23             | 9,157.30             | 9,239.64             |
| Grade 3                       | 10,096.28         | 10,056.23         | 9,998.02          | 8,619.57             | 8,346.39             | 8,026.50             | 8,217.34             | 8,306.71             | 8,593.96             | 8,814.27             | 8,850.43             | 8,858.59             | 8,914.08             | 8,998.29             |
| Grade 4                       | 9,452.85          | 9,130.17          | 9,151.40          | 9,638.19             | 8,318.49             | 8,054.99             | 7,731.98             | 7,893.57             | 7,946.71             | 8,205.79             | 8,405.36             | 8,429.93             | 8,424.34             | 8,462.77             |
| Grade 5                       | 8,734.88          | 9,209.23          | 8,903.43          | 8,938.50             | 9,392.97             | 8,143.61             | 7,874.70             | 7,557.25             | 7,710.76             | 7,761.73             | 8,012.01             | 8,206.45             | 8,230.09             | 8,222.96             |
| Grade 6                       | 8,147.80          | 8,139.34          | 8,476.54          | 8,344.60             | 8,351.82             | 8,798.18             | 7,677.84             | 7,394.90             | 7,099.79             | 7,228.05             | 7,278.69             | 7,506.30             | 7,690.94             | 7,719.63             |
| Grade 7                       | 7,793.92          | 7,997.51          | 8,044.70          | 8,174.44             | 8,025.63             | 8,065.35             | 8,476.30             | 7,461.14             | 7,153.77             | 6,868.52             | 6,973.56             | 7,026.30             | 7,238.48             | 7,418.53             |
| Grade 8                       | 7,552.45          | 7,643.99          | 7,823.10          | 7,416.20             | 7,469.38             | 7,396.75             | 7,430.02             | 7,799.97             | 6,921.98             | 6,620.66             | 6,359.63             | 6,448.73             | 6,503.95             | 6,699.78             |
| Grade 9                       | 8,698.25          | 8,476.84          | 8,592.20          | 9,358.29             | 8,927.90             | 8,993.32             | 8,896.17             | 8,899.31             | 9,285.46             | 8,335.72             | 7,910.26             | 7,571.82             | 7,622.75             | 7,669.25             |
| Grade 10                      | 8,536.55          | 8,640.07          | 8,514.62          | 8,436.22             | 9,023.64             | 8,793.48             | 8,808.69             | 8,730.79             | 8,715.71             | 9,027.40             | 8,303.92             | 7,835.18             | 7,480.62             | 7,460.51             |
| Grade 11                      | 7,336.50          | 7,297.16          | 7,264.22          | 7,240.79             | 7,146.74             | 7,596.02             | 7,472.05             | 7,467.82             | 7,406.12             | 7,384.94             | 7,611.77             | 7,098.67             | 6,685.15             | 6,369.92             |
| Grade 12                      | 6,026.19          | 6,134.69          | 6,107.42          | 6,157.77             | 6,104.34             | 6,054.89             | 6,439.89             | 6,338.68             | 6,343.44             | 6,295.89             | 6,283.63             | 6,481.63             | 6,049.57             | 5,701.80             |
| PreK-Grade 12                 | 111,728.83        | 111,092.57        | 110,145.79        | 109,286.81           | 108,008.79           | 107,484.64           | 107,168.62           | 106,478.85           | 105,992.18           | 105,405.44           | 104,972.39           | 104,658.32           | 104,271.00           | 104,382.34           |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 57,637.17         | 56,762.97         | 55,322.99         | 54,158.50            | 52,959.34            | 51,786.65            | 51,967.66            | 52,386.24            | 53,065.91            | 53,644.26            | 54,250.93            | 54,689.69            | 54,999.54            | 55,342.92            |
| Grades 6-8                    | 23,494.17         | 23,780.84         | 24,344.34         | 23,935.24            | 23,846.83            | 24,260.28            | 23,584.16            | 22,656.01            | 21,175.54            | 20,717.23            | 20,611.88            | 20,981.33            | 21,433.37            | 21,837.94            |
| Grades 9-12                   | 30,597.49         | 30,548.76         | 30,478.46         | 31,193.07            | 31,202.62            | 31,437.71            | 31,616.80            | 31,436.60            | 31,750.73            | 31,043.95            | 30,109.58            | 28,987.30            | 27,838.09            | 27,201.48            |
| PreK-Grade 12                 | 111,728.83        | 111,092.57        | 110,145.79        | 109,286.81           | 108,008.79           | 107,484.64           | 107,168.62           | 106,478.85           | 105,992.18           | 105,405.44           | 104,972.39           | 104,658.32           | 104,271.00           | 104,382.34           |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | 679.67               | 578.35               | 606.67               | 438.76               | 309.85               | 343.38               |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 452.04               | 404.57               |
| Grades 9-12                   | 595.58            | 9.55              | 235.09            | 179.09               | -                    | -                    | -                    | 133.93               | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 595.58            | 9.55              | 235.09            | 179.09               | -                    | -                    | -                    | 813.60               | 578.35               | 606.67               | 438.76               | 761.89               | 747.95               | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Escambia

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,987             | 3,821             | 3,919             | 3,839                | 3,830                | 3,900                | 3,944                | 3,896                | 3,845                | 3,825                | 3,818                | 3,816                | 3,808                | 3,798                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 216.43            | 239.31            | 247.83            | 249.80               | 248.41               | 248.12               | 244.76               | 242.30               | 241.43               | 241.14               | 240.82               | 240.23               | 239.62               | 238.81               |
| Grade K                       | 3,130.05          | 2,882.35          | 3,023.91          | 2,971.25             | 2,973.25             | 3,022.44             | 3,056.92             | 3,023.81             | 2,984.30             | 2,966.26             | 2,959.63             | 2,957.62             | 2,950.27             | 2,942.48             |
| Grade 1                       | 3,301.46          | 3,134.45          | 2,916.80          | 3,002.69             | 2,968.91             | 2,967.72             | 3,011.64             | 3,047.42             | 3,019.97             | 2,982.40             | 2,963.12             | 2,956.17             | 2,954.81             | 2,948.13             |
| Grade 2                       | 3,216.05          | 3,146.81          | 2,997.66          | 2,801.56             | 2,875.98             | 2,853.02             | 2,849.68             | 2,891.03             | 2,926.15             | 2,899.99             | 2,864.54             | 2,844.70             | 2,838.42             | 2,836.83             |
| Grade 3                       | 3,396.01          | 3,273.82          | 3,305.70          | 3,158.75             | 2,955.09             | 3,017.09             | 3,001.67             | 2,996.08             | 3,036.04             | 3,075.26             | 3,053.37             | 3,018.35             | 2,996.64             | 2,989.23             |
| Grade 4                       | 3,127.73          | 3,219.14          | 3,073.99          | 3,088.45             | 2,946.95             | 2,764.96             | 2,818.38             | 2,804.14             | 2,793.35             | 2,829.21             | 2,865.32             | 2,845.78             | 2,813.01             | 2,791.67             |
| Grade 5                       | 2,975.14          | 3,092.09          | 3,165.86          | 3,033.04             | 3,043.22             | 2,912.32             | 2,731.76             | 2,784.78             | 2,771.08             | 2,760.45             | 2,796.22             | 2,831.23             | 2,811.91             | 2,780.42             |
| Grade 6                       | 2,740.96          | 2,800.63          | 2,969.61          | 3,006.70             | 2,877.66             | 2,894.72             | 2,770.44             | 2,597.96             | 2,647.38             | 2,634.16             | 2,623.85             | 2,657.50             | 2,690.42             | 2,671.87             |
| Grade 7                       | 2,649.85          | 2,688.68          | 2,803.30          | 2,940.33             | 2,971.37             | 2,857.56             | 2,869.92             | 2,749.29             | 2,577.73             | 2,622.76             | 2,610.36             | 2,599.81             | 2,632.36             | 2,664.18             |
| Grade 8                       | 2,697.88          | 2,600.56          | 2,593.06          | 2,656.84             | 2,772.66             | 2,820.34             | 2,719.49             | 2,727.23             | 2,619.87             | 2,459.76             | 2,496.29             | 2,488.06             | 2,478.56             | 2,510.47             |
| Grade 9                       | 3,067.20          | 2,935.96          | 3,065.70          | 3,012.73             | 3,062.66             | 3,200.98             | 3,262.34             | 3,162.78             | 3,157.02             | 3,043.82             | 2,865.09             | 2,878.27             | 2,870.17             | 2,856.74             |
| Grade 10                      | 2,741.10          | 2,751.98          | 2,749.86          | 2,773.20             | 2,729.23             | 2,768.16             | 2,881.76             | 2,942.49             | 2,865.81             | 2,851.86             | 2,758.03             | 2,602.04             | 2,593.66             | 2,584.71             |
| Grade 11                      | 2,564.14          | 2,447.58          | 2,504.93          | 2,490.78             | 2,503.96             | 2,475.93             | 2,504.59             | 2,598.90             | 2,658.60             | 2,601.81             | 2,583.79             | 2,507.23             | 2,372.44             | 2,351.57             |
| Grade 12                      | 2,094.49          | 2,148.41          | 2,069.48          | 2,090.61             | 2,073.25             | 2,090.01             | 2,067.08             | 2,092.04             | 2,172.07             | 2,223.03             | 2,176.47             | 2,161.35             | 2,098.12             | 1,986.02             |
| PreK-Grade 12                 | 37,918.49         | 37,361.77         | 37,487.69         | 37,276.73            | 37,002.60            | 36,893.37            | 36,790.43            | 36,660.25            | 36,470.80            | 36,191.91            | 35,856.90            | 35,588.34            | 35,340.41            | 35,153.13            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 19,362.87         | 18,987.97         | 18,731.75         | 18,305.54            | 18,011.81            | 17,785.67            | 17,714.81            | 17,789.56            | 17,772.32            | 17,754.71            | 17,743.02            | 17,694.08            | 17,604.68            | 17,527.57            |
| Grades 6-8                    | 8,088.69          | 8,089.87          | 8,365.97          | 8,603.87             | 8,621.69             | 8,572.62             | 8,359.85             | 8,074.48             | 7,844.98             | 7,716.68             | 7,730.50             | 7,745.37             | 7,801.34             | 7,846.52             |
| Grades 9-12                   | 10,466.93         | 10,283.93         | 10,389.97         | 10,367.32            | 10,369.10            | 10,535.08            | 10,715.77            | 10,796.21            | 10,853.50            | 10,720.52            | 10,383.38            | 10,148.89            | 9,934.39             | 9,779.04             |
| PreK-Grade 12                 | 37,918.49         | 37,361.77         | 37,487.69         | 37,276.73            | 37,002.60            | 36,893.37            | 36,790.43            | 36,660.25            | 36,470.80            | 36,191.91            | 35,856.90            | 35,588.34            | 35,340.41            | 35,153.13            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 237.90            | 17.82             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 55.97                | 45.18                |
| Grades 9-12                   | -                 | -                 | -                 | 145.11               | 180.69               | 80.44                | 57.29                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 237.90            | 17.82             | -                 | 145.11               | 180.69               | 80.44                | 57.29                | -                    | -                    | -                    | -                    | -                    | 55.97                | 45.18                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Flagler

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 869               | 784               | 861               | 731                  | 822                  | 812                  | 798                  | 837                  | 876                  | 907                  | 939                  | 970                  | 996                  | 1,023                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 42.99             | 49.00             | 53.37             | 50.29                | 47.56                | 48.27                | 50.61                | 52.71                | 54.65                | 56.59                | 58.34                | 59.97                | 61.67                | 63.33                |
| Grade K                       | 745.84            | 722.02            | 757.91            | 657.14               | 736.01               | 732.65               | 721.53               | 757.94               | 795.53               | 827.31               | 859.15               | 890.28               | 918.14               | 946.05               |
| Grade 1                       | 800.07            | 770.20            | 738.66            | 789.85               | 691.63               | 764.94               | 765.00               | 753.13               | 788.56               | 827.22               | 859.81               | 893.43               | 924.29               | 952.73               |
| Grade 2                       | 840.23            | 809.35            | 767.78            | 759.03               | 806.79               | 710.80               | 781.60               | 783.00               | 771.15               | 804.57               | 844.31               | 876.65               | 910.01               | 941.43               |
| Grade 3                       | 899.23            | 876.33            | 835.25            | 813.20               | 802.37               | 852.23               | 756.63               | 824.51               | 828.01               | 816.65               | 850.13               | 891.13               | 926.47               | 960.86               |
| Grade 4                       | 821.09            | 930.11            | 883.56            | 874.14               | 848.80               | 838.04               | 888.22               | 788.50               | 855.74               | 858.28               | 844.96               | 878.44               | 919.83               | 955.09               |
| Grade 5                       | 852.61            | 820.53            | 921.41            | 909.54               | 895.00               | 871.78               | 860.01               | 910.06               | 808.03               | 876.63               | 878.69               | 864.46               | 897.26               | 939.13               |
| Grade 6                       | 833.04            | 894.30            | 850.13            | 983.59               | 967.68               | 953.23               | 927.03               | 913.26               | 965.32               | 855.82               | 927.36               | 928.31               | 912.05               | 945.45               |
| Grade 7                       | 989.32            | 876.70            | 925.21            | 912.62               | 1,051.23             | 1,040.42             | 1,024.39             | 996.21               | 980.16               | 1,034.10             | 919.74               | 991.04               | 993.39               | 975.76               |
| Grade 8                       | 939.20            | 996.99            | 888.98            | 931.73               | 918.29               | 1,055.20             | 1,050.63             | 1,035.10             | 1,007.83             | 991.32               | 1,043.04             | 935.24               | 999.16               | 1,004.85             |
| Grade 9                       | 1,074.42          | 1,017.41          | 1,085.40          | 958.19               | 1,001.49             | 988.92               | 1,135.02             | 1,128.28             | 1,110.69             | 1,079.86             | 1,061.11             | 1,115.42             | 999.07               | 1,065.88             |
| Grade 10                      | 987.72            | 1,060.80          | 1,045.97          | 1,088.12             | 959.62               | 1,003.49             | 989.79               | 1,134.60             | 1,126.40             | 1,107.69             | 1,075.84             | 1,056.06             | 1,108.88             | 992.27               |
| Grade 11                      | 922.62            | 860.56            | 955.85            | 935.58               | 971.52               | 858.28               | 897.70               | 885.64               | 1,015.47             | 1,008.39             | 991.89               | 963.61               | 946.13               | 993.71               |
| Grade 12                      | 823.69            | 834.34            | 772.07            | 893.95               | 873.57               | 908.62               | 802.35               | 839.13               | 827.79               | 949.08               | 942.26               | 926.64               | 900.01               | 883.48               |
| PreK-Grade 12                 | 11,572.07         | 11,518.64         | 11,481.55         | 11,556.97            | 11,571.56            | 11,626.87            | 11,650.51            | 11,802.07            | 11,935.33            | 12,093.51            | 12,156.63            | 12,270.68            | 12,416.36            | 12,620.02            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 5,002.06          | 4,977.54          | 4,957.94          | 4,853.19             | 4,828.16             | 4,818.71             | 4,823.60             | 4,869.85             | 4,901.67             | 5,067.25             | 5,195.39             | 5,354.36             | 5,557.67             | 5,758.62             |
| Grades 6-8                    | 2,761.56          | 2,767.99          | 2,664.32          | 2,827.94             | 2,937.20             | 3,048.85             | 3,002.05             | 2,944.57             | 2,953.31             | 2,881.24             | 2,890.14             | 2,854.59             | 2,904.60             | 2,926.06             |
| Grades 9-12                   | 3,808.45          | 3,773.11          | 3,859.29          | 3,875.84             | 3,806.20             | 3,759.31             | 3,824.86             | 3,987.65             | 4,080.35             | 4,145.02             | 4,071.10             | 4,061.73             | 3,954.09             | 3,935.34             |
| PreK-Grade 12                 | 11,572.07         | 11,518.64         | 11,481.55         | 11,556.97            | 11,571.56            | 11,626.87            | 11,650.51            | 11,802.07            | 11,935.33            | 12,093.51            | 12,156.63            | 12,270.68            | 12,416.36            | 12,620.02            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | 41.69                | 31.82                | 165.58               | 128.14               | 158.97               | 203.31               | 200.95               |
| Grades 6-8                    |                   |                   |                   | 59.95                | 109.26               | 111.65               | -                    | -                    | -                    | -                    | -                    | -                    | 14.46                | 21.46                |
| Grades 9-12                   |                   |                   |                   | 16.55                | -                    | -                    | -                    | 162.79               | 92.70                | 64.67                | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 76.50                | 109.26               | 111.65               | -                    | 204.48               | 124.52               | 230.25               | 128.14               | 158.97               | 217.77               | 222.41               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Franklin**

**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | <b>Actual<br/>2015-16</b> | <b>Actual<br/>2016-17</b> | <b>Actual<br/>2017-18</b> | <b>Projected<br/>2018-19</b> | <b>Projected<br/>2019-20</b> | <b>Projected<br/>2020-21</b> | <b>Projected<br/>2021-22</b> | <b>Projected<br/>2022-23</b> | <b>Projected<br/>2023-24</b> | <b>Projected<br/>2024-25</b> | <b>Projected<br/>2025-26</b> | <b>Projected<br/>2026-27</b> | <b>Projected<br/>2027-28</b> | <b>Projected<br/>2028-29</b> |
|-------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Births*                       | 120                       | 104                       | 103                       | 111                          | 102                          | 112                          | 93                           | 91                           | 90                           | 88                           | 89                           | 90                           | 92                           | 91                           |
| Grade                         |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK                          | 3.50                      | 3.50                      | 11.00                     | 3.50                         | 3.35                         | 3.01                         | 2.96                         | 2.91                         | 2.89                         | 2.93                         | 2.98                         | 2.99                         | 2.99                         | 3.01                         |
| Grade K                       | 67.50                     | 73.50                     | 71.00                     | 89.42                        | 85.27                        | 91.26                        | 77.95                        | 74.17                        | 73.12                        | 71.35                        | 71.75                        | 72.15                        | 73.24                        | 72.20                        |
| Grade 1                       | 83.00                     | 77.50                     | 61.50                     | 70.95                        | 89.31                        | 85.32                        | 90.72                        | 78.26                        | 74.10                        | 72.90                        | 70.93                        | 71.30                        | 71.67                        | 72.78                        |
| Grade 2                       | 71.50                     | 87.00                     | 75.00                     | 59.10                        | 67.08                        | 84.63                        | 81.85                        | 86.99                        | 75.20                        | 71.27                        | 69.15                        | 67.29                        | 67.66                        | 68.03                        |
| Grade 3                       | 78.50                     | 70.00                     | 83.00                     | 82.52                        | 67.88                        | 73.73                        | 90.09                        | 90.23                        | 95.24                        | 83.47                        | 79.50                        | 76.33                        | 74.41                        | 74.71                        |
| Grade 4                       | 76.78                     | 72.00                     | 58.50                     | 68.29                        | 68.86                        | 57.51                        | 62.04                        | 74.31                        | 75.54                        | 80.36                        | 70.59                        | 68.04                        | 65.23                        | 63.58                        |
| Grade 5                       | 51.00                     | 76.50                     | 65.83                     | 56.47                        | 65.10                        | 65.78                        | 55.40                        | 59.89                        | 71.09                        | 72.27                        | 77.03                        | 67.26                        | 64.69                        | 61.85                        |
| Grade 6                       | 68.70                     | 55.50                     | 74.00                     | 66.54                        | 56.78                        | 65.67                        | 66.24                        | 55.51                        | 59.98                        | 71.25                        | 72.31                        | 77.00                        | 66.98                        | 64.26                        |
| Grade 7                       | 54.50                     | 72.00                     | 58.00                     | 80.11                        | 75.54                        | 65.16                        | 73.03                        | 74.66                        | 64.10                        | 67.61                        | 78.90                        | 82.04                        | 86.81                        | 77.90                        |
| Grade 8                       | 60.85                     | 60.27                     | 75.50                     | 48.09                        | 65.89                        | 62.77                        | 53.93                        | 60.42                        | 62.02                        | 52.99                        | 56.36                        | 65.14                        | 68.16                        | 71.73                        |
| Grade 9                       | 80.40                     | 73.33                     | 87.85                     | 112.57                       | 72.86                        | 98.35                        | 93.65                        | 80.49                        | 89.97                        | 92.22                        | 78.86                        | 83.71                        | 96.47                        | 100.78                       |
| Grade 10                      | 68.70                     | 77.50                     | 58.66                     | 80.21                        | 101.95                       | 66.32                        | 89.79                        | 85.38                        | 73.17                        | 81.85                        | 83.86                        | 71.51                        | 75.92                        | 87.58                        |
| Grade 11                      | 70.77                     | 66.50                     | 68.77                     | 54.39                        | 74.27                        | 94.47                        | 61.39                        | 83.06                        | 78.92                        | 67.59                        | 75.55                        | 77.35                        | 65.91                        | 69.92                        |
| Grade 12                      | 66.67                     | 58.90                     | 59.29                     | 64.13                        | 50.62                        | 69.19                        | 87.88                        | 57.05                        | 77.10                        | 73.18                        | 62.60                        | 69.89                        | 71.47                        | 60.83                        |
| PreK-Grade 12                 | 902.37                    | 924.00                    | 907.90                    | 936.29                       | 944.76                       | 983.17                       | 986.92                       | 963.33                       | 972.44                       | 961.24                       | 950.37                       | 952.00                       | 951.61                       | 949.16                       |
| <b>Grade Level Summary</b>    |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  | 431.78                    | 460.00                    | 425.83                    | 430.25                       | 446.85                       | 461.24                       | 461.01                       | 466.76                       | 467.18                       | 454.55                       | 441.93                       | 425.36                       | 419.89                       | 416.16                       |
| Grades 6-8                    | 184.05                    | 187.77                    | 207.50                    | 194.74                       | 198.21                       | 193.60                       | 193.20                       | 190.59                       | 186.10                       | 191.85                       | 207.57                       | 224.18                       | 221.95                       | 213.89                       |
| Grades 9-12                   | 286.54                    | 276.23                    | 274.57                    | 311.30                       | 299.70                       | 328.33                       | 332.71                       | 305.98                       | 319.16                       | 314.84                       | 300.87                       | 302.46                       | 309.77                       | 319.11                       |
| PreK-Grade 12                 | 902.37                    | 924.00                    | 907.90                    | 936.29                       | 944.76                       | 983.17                       | 986.92                       | 963.33                       | 972.44                       | 961.24                       | 950.37                       | 952.00                       | 951.61                       | 949.16                       |
| <b>COFTE Growth Summary**</b> |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  | -                         | -                         | 14.39                     | -                            | -                            | 5.52                         | 0.42                         | -                            | -                            | -                            | -                            | -                            | -                            | -                            |
| Grades 6-8                    | -                         | -                         | -                         | -                            | -                            | -                            | -                            | -                            | -                            | 15.72                        | 16.61                        | -                            | -                            | -                            |
| Grades 9-12                   | 24.76                     | -                         | 17.03                     | 4.38                         | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | 9.34                         |
| PreK-Grade 12                 | 24.76                     | -                         | 31.42                     | 4.38                         | 5.52                         | 0.42                         | -                            | 15.72                        | 16.61                        | -                            | -                            | -                            | -                            | 9.34                         |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Gadsden

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 678               | 619               | 551               | 537                  | 532                  | 563                  | 564                  | 545                  | 531                  | 526                  | 523                  | 524                  | 523                  | 523                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 37.41             | 47.61             | 47.13             | 47.92                | 48.77                | 47.96                | 46.49                | 45.65                | 45.30                | 45.22                | 45.22                | 45.17                | 45.13                | 45.13                |
| Grade K                       | 407.76            | 378.00            | 342.00            | 333.51               | 330.99               | 349.51               | 351.69               | 342.85               | 334.67               | 331.62               | 330.71               | 332.10               | 332.33               | 333.15               |
| Grade 1                       | 419.32            | 397.55            | 363.13            | 313.35               | 302.98               | 301.25               | 317.75               | 319.98               | 312.70               | 306.16               | 302.47               | 301.80               | 303.31               | 303.72               |
| Grade 2                       | 478.96            | 406.02            | 376.00            | 359.71               | 312.90               | 302.00               | 299.65               | 313.44               | 316.67               | 310.40               | 303.86               | 300.10               | 298.26               | 299.54               |
| Grade 3                       | 427.78            | 484.50            | 453.00            | 402.40               | 379.34               | 336.37               | 318.63               | 313.89               | 323.81               | 327.58               | 323.42               | 316.01               | 312.22               | 309.24               |
| Grade 4                       | 456.00            | 388.93            | 379.88            | 381.28               | 340.62               | 322.16               | 286.30               | 270.13               | 264.96               | 272.81               | 275.66               | 273.77               | 266.70               | 264.17               |
| Grade 5                       | 377.86            | 406.25            | 365.01            | 346.36               | 347.73               | 312.45               | 294.59               | 261.37               | 247.01               | 241.02               | 248.37               | 249.97               | 249.09               | 242.30               |
| Grade 6                       | 309.81            | 339.01            | 360.26            | 333.77               | 314.66               | 317.24               | 285.85               | 270.59               | 239.45               | 226.41               | 221.01               | 227.83               | 229.39               | 228.68               |
| Grade 7                       | 360.08            | 296.44            | 331.71            | 343.57               | 317.39               | 302.42               | 303.45               | 273.25               | 258.57               | 229.75               | 216.21               | 209.95               | 216.33               | 217.69               |
| Grade 8                       | 341.46            | 335.50            | 294.64            | 316.29               | 324.27               | 305.50               | 290.77               | 290.57               | 262.94               | 247.85               | 221.27               | 208.29               | 201.26               | 207.31               |
| Grade 9                       | 396.50            | 361.44            | 308.68            | 297.85               | 315.33               | 327.90               | 311.56               | 295.99               | 294.99               | 269.16               | 252.51               | 226.71               | 213.11               | 204.28               |
| Grade 10                      | 287.39            | 370.62            | 299.97            | 295.62               | 287.03               | 301.20               | 313.74               | 300.50               | 284.71               | 281.33               | 258.20               | 240.90               | 216.93               | 203.65               |
| Grade 11                      | 276.92            | 246.26            | 274.43            | 257.17               | 251.49               | 246.36               | 255.58               | 266.48               | 257.25               | 244.82               | 241.07               | 223.28               | 207.50               | 187.94               |
| Grade 12                      | 274.48            | 243.17            | 211.68            | 244.48               | 229.15               | 224.68               | 220.57               | 228.84               | 238.82               | 230.78               | 219.59               | 215.94               | 200.45               | 185.93               |
| PreK-Grade 12                 | 4,851.73          | 4,701.30          | 4,407.52          | 4,273.28             | 4,102.65             | 3,997.00             | 3,896.62             | 3,793.53             | 3,681.85             | 3,564.91             | 3,459.57             | 3,371.82             | 3,292.01             | 3,232.73             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,605.09          | 2,508.86          | 2,326.15          | 2,184.53             | 2,063.33             | 1,971.70             | 1,915.10             | 1,867.31             | 1,845.12             | 1,834.81             | 1,829.71             | 1,818.92             | 1,807.04             | 1,797.25             |
| Grades 6-8                    | 1,011.35          | 970.95            | 986.61            | 993.63               | 956.32               | 925.16               | 880.07               | 834.41               | 760.96               | 704.01               | 658.49               | 646.07               | 646.98               | 653.68               |
| Grades 9-12                   | 1,235.29          | 1,221.49          | 1,094.76          | 1,095.12             | 1,083.00             | 1,100.14             | 1,101.45             | 1,091.81             | 1,075.77             | 1,026.09             | 971.37               | 906.83               | 837.99               | 781.80               |
| PreK-Grade 12                 | 4,851.73          | 4,701.30          | 4,407.52          | 4,273.28             | 4,102.65             | 3,997.00             | 3,896.62             | 3,793.53             | 3,681.85             | 3,564.91             | 3,459.57             | 3,371.82             | 3,292.01             | 3,232.73             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | 5.02                 | 1.31                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | 5.02                 | 1.31                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Gilchrist**

**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 192               | 192               | 189               | 196                  | 183                  | 195                  | 199                  | 186                  | 181                  | 182                  | 184                  | 188                  | 190                  | 192                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 48.11             | 42.25             | 51.73             | 41.48                | 43.02                | 42.02                | 40.03                | 39.60                | 39.92                | 40.58                | 41.24                | 41.68                | 42.01                | 42.23                |
| Grade K                       | 216.24            | 210.23            | 207.37            | 208.19               | 196.30               | 206.74               | 211.53               | 199.22               | 193.51               | 193.50               | 195.43               | 199.26               | 202.19               | 204.13               |
| Grade 1                       | 216.00            | 210.00            | 225.00            | 213.26               | 212.34               | 201.46               | 209.72               | 215.49               | 205.39               | 198.79               | 197.80               | 199.73               | 203.52               | 206.44               |
| Grade 2                       | 196.25            | 205.56            | 188.55            | 209.58               | 200.38               | 199.68               | 189.37               | 195.64               | 200.36               | 192.92               | 186.05               | 184.89               | 185.69               | 189.38               |
| Grade 3                       | 195.00            | 192.29            | 192.00            | 182.61               | 201.07               | 194.40               | 192.78               | 183.78               | 190.00               | 193.70               | 187.51               | 180.88               | 178.83               | 179.69               |
| Grade 4                       | 182.00            | 201.50            | 183.16            | 196.79               | 188.64               | 204.68               | 199.90               | 198.25               | 188.92               | 194.26               | 199.04               | 192.75               | 186.00               | 183.93               |
| Grade 5                       | 186.33            | 187.56            | 189.09            | 191.13               | 203.81               | 197.34               | 212.89               | 208.68               | 205.76               | 196.83               | 201.19               | 205.96               | 200.21               | 193.00               |
| Grade 6                       | 183.00            | 184.38            | 184.00            | 188.17               | 189.94               | 201.85               | 196.12               | 210.59               | 207.18               | 204.05               | 194.89               | 198.10               | 203.71               | 197.76               |
| Grade 7                       | 191.50            | 184.90            | 189.96            | 202.95               | 207.79               | 210.13               | 221.47               | 216.34               | 231.40               | 228.71               | 225.33               | 216.64               | 217.89               | 223.63               |
| Grade 8                       | 195.50            | 199.62            | 176.28            | 175.59               | 186.45               | 192.73               | 194.96               | 205.11               | 200.03               | 213.88               | 211.16               | 207.77               | 200.13               | 201.32               |
| Grade 9                       | 208.07            | 201.74            | 188.30            | 171.69               | 170.51               | 180.77               | 186.95               | 189.10               | 199.16               | 194.11               | 207.80               | 205.08               | 201.70               | 194.12               |
| Grade 10                      | 198.74            | 181.42            | 180.88            | 180.59               | 164.80               | 163.78               | 173.21               | 178.81               | 180.56               | 189.77               | 184.79               | 197.36               | 194.56               | 191.15               |
| Grade 11                      | 155.16            | 195.63            | 149.32            | 176.78               | 176.41               | 160.51               | 159.28               | 168.43               | 173.75               | 175.23               | 184.11               | 178.92               | 191.09               | 188.05               |
| Grade 12                      | 151.21            | 139.38            | 152.30            | 134.21               | 158.71               | 158.72               | 144.41               | 143.40               | 151.83               | 156.78               | 158.24               | 166.43               | 161.83               | 173.03               |
| PreK-Grade 12                 | 2,523.11          | 2,536.46          | 2,457.94          | 2,473.02             | 2,500.17             | 2,514.81             | 2,532.62             | 2,552.44             | 2,567.77             | 2,573.11             | 2,574.58             | 2,575.45             | 2,569.36             | 2,567.86             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,239.93          | 1,249.39          | 1,236.90          | 1,243.04             | 1,245.56             | 1,246.32             | 1,256.22             | 1,240.66             | 1,223.86             | 1,210.58             | 1,208.26             | 1,205.15             | 1,198.45             | 1,198.80             |
| Grades 6-8                    | 570.00            | 568.90            | 550.24            | 566.71               | 584.18               | 604.71               | 612.55               | 632.04               | 638.61               | 646.64               | 631.38               | 622.51               | 621.73               | 622.71               |
| Grades 9-12                   | 713.18            | 718.17            | 670.80            | 663.27               | 670.43               | 663.78               | 663.85               | 679.74               | 705.30               | 715.89               | 734.94               | 747.79               | 749.18               | 746.35               |
| PreK-Grade 12                 | 2,523.11          | 2,536.46          | 2,457.94          | 2,473.02             | 2,500.17             | 2,514.81             | 2,532.62             | 2,552.44             | 2,567.77             | 2,573.11             | 2,574.58             | 2,575.45             | 2,569.36             | 2,567.86             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | 0.76              | -                    | -                    | 9.90                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | 15.28             | 20.53             | -                    | 15.28                | 7.84                 | 19.49                | 6.57                 | 8.03                 | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | 9.31                 | 25.56                | 10.59                | 19.05                | 12.85                | 1.39                 | -                    | -                    |
| PreK-Grade 12                 | -                 | 15.28             | 21.29             | -                    | 15.28                | 17.74                | 28.80                | 32.13                | 18.62                | 19.05                | 12.85                | 1.39                 | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Glades

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 84                | 75                | 68                | 68                   | 60                   | 68                   | 70                   | 68                   | 66                   | 66                   | 66                   | 66                   | 68                   | 68                   |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 2.50              | 3.00              | 1.13              | 2.82                 | 2.82                 | 2.81                 | 2.72                 | 2.67                 | 2.67                 | 2.67                 | 2.72                 | 2.76                 | 2.83                 | 2.91                 |
| Grade K                       | 129.50            | 134.38            | 146.50            | 136.63               | 122.40               | 130.22               | 134.92               | 132.52               | 129.17               | 127.84               | 127.50               | 127.17               | 128.81               | 129.46               |
| Grade 1                       | 120.00            | 118.50            | 102.50            | 121.03               | 112.85               | 102.26               | 108.34               | 112.16               | 109.69               | 107.23               | 105.85               | 105.49               | 106.15               | 106.83               |
| Grade 2                       | 130.54            | 124.05            | 115.00            | 104.25               | 122.94               | 114.74               | 103.90               | 110.03               | 113.86               | 111.30               | 108.74               | 107.29               | 106.87               | 107.48               |
| Grade 3                       | 154.58            | 139.62            | 130.10            | 122.95               | 111.95               | 129.92               | 122.59               | 111.62               | 116.75               | 120.57               | 118.95               | 115.33               | 113.83               | 113.37               |
| Grade 4                       | 129.08            | 142.07            | 125.62            | 124.34               | 117.16               | 107.44               | 124.64               | 117.43               | 107.48               | 112.80               | 115.81               | 115.32               | 111.81               | 110.43               |
| Grade 5                       | 91.03             | 131.01            | 139.43            | 126.33               | 125.20               | 117.92               | 108.03               | 124.47               | 118.15               | 108.05               | 112.44               | 116.48               | 115.97               | 112.40               |
| Grade 6                       | 122.50            | 103.00            | 136.00            | 155.70               | 142.13               | 139.72               | 131.48               | 121.39               | 138.40               | 131.26               | 120.98               | 124.66               | 128.95               | 128.23               |
| Grade 7                       | 112.50            | 125.00            | 98.08             | 136.17               | 155.41               | 143.64               | 139.94               | 131.36               | 120.98               | 137.80               | 130.39               | 119.87               | 123.31               | 127.34               |
| Grade 8                       | 114.00            | 110.00            | 122.50            | 96.64                | 133.37               | 151.71               | 140.98               | 137.27               | 128.74               | 118.40               | 135.12               | 127.73               | 117.25               | 120.66               |
| Grade 9                       | 76.52             | 90.93             | 72.50             | 94.34                | 75.66                | 102.34               | 117.95               | 109.72               | 106.78               | 100.24               | 91.37                | 103.70               | 99.04                | 90.10                |
| Grade 10                      | 72.00             | 62.74             | 78.64             | 60.23                | 78.17                | 63.04                | 84.38                | 98.11                | 90.97                | 88.46                | 83.80                | 76.08                | 85.95                | 82.92                |
| Grade 11                      | 54.01             | 57.03             | 50.72             | 63.78                | 48.45                | 63.27                | 51.22                | 68.86                | 80.39                | 74.84                | 73.08                | 69.51                | 63.36                | 71.87                |
| Grade 12                      | 52.50             | 52.42             | 65.42             | 51.11                | 64.19                | 48.85                | 63.81                | 51.69                | 69.51                | 81.18                | 75.61                | 73.86                | 70.28                | 64.09                |
| PreK-Grade 12                 | 1,361.26          | 1,393.75          | 1,384.14          | 1,396.32             | 1,412.70             | 1,417.88             | 1,434.90             | 1,429.30             | 1,433.54             | 1,422.64             | 1,402.36             | 1,385.25             | 1,374.41             | 1,368.09             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 757.23            | 792.63            | 760.28            | 738.35               | 715.32               | 705.31               | 705.14               | 710.90               | 697.77               | 690.46               | 692.01               | 689.84               | 686.27               | 682.88               |
| Grades 6-8                    | 349.00            | 338.00            | 356.58            | 388.51               | 430.91               | 435.07               | 412.40               | 390.02               | 388.12               | 387.46               | 386.49               | 372.26               | 369.51               | 376.23               |
| Grades 9-12                   | 255.03            | 263.12            | 267.28            | 269.46               | 266.47               | 277.50               | 317.36               | 328.38               | 347.65               | 344.72               | 323.86               | 323.15               | 318.63               | 308.98               |
| PreK-Grade 12                 | 1,361.26          | 1,393.75          | 1,384.14          | 1,396.32             | 1,412.70             | 1,417.88             | 1,434.90             | 1,429.30             | 1,433.54             | 1,422.64             | 1,402.36             | 1,385.25             | 1,374.41             | 1,368.09             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | 31.93                | 42.40                | 4.16                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | 2.18                 | -                    | 8.04                 | 39.86                | 11.02                | 19.27                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 34.11                | 42.40                | 12.20                | 39.86                | 11.02                | 19.27                | -                    | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



Gulf

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 129               | 130               | 130               | 118                  | 129                  | 113                  | 121                  | 117                  | 115                  | 114                  | 116                  | 117                  | 116                  | 115                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 26.00             | 27.13             | 21.51             | 26.47                | 25.49                | 25.93                | 25.26                | 24.93                | 25.04                | 25.37                | 25.37                | 25.15                | 24.93                | 24.71                |
| Grade K                       | 145.00            | 158.00            | 140.00            | 138.36               | 150.76               | 132.00               | 140.67               | 135.71               | 133.01               | 131.45               | 132.27               | 133.96               | 132.40               | 130.85               |
| Grade 1                       | 134.30            | 147.00            | 163.00            | 152.21               | 150.44               | 163.61               | 143.02               | 152.17               | 146.55               | 143.41               | 142.51               | 142.18               | 143.77               | 141.88               |
| Grade 2                       | 148.56            | 135.27            | 142.00            | 165.82               | 154.37               | 152.43               | 165.90               | 144.75               | 154.16               | 148.38               | 145.15               | 144.22               | 143.87               | 145.49               |
| Grade 3                       | 145.50            | 150.31            | 146.50            | 142.13               | 164.69               | 153.67               | 151.82               | 165.19               | 144.33               | 153.72               | 148.06               | 144.92               | 144.06               | 143.78               |
| Grade 4                       | 130.96            | 152.00            | 157.04            | 149.70               | 144.99               | 168.32               | 156.82               | 154.80               | 168.41               | 146.79               | 156.39               | 150.47               | 147.15               | 146.18               |
| Grade 5                       | 131.53            | 127.00            | 151.92            | 153.98               | 145.97               | 141.39               | 164.24               | 153.12               | 151.28               | 164.69               | 143.65               | 153.15               | 147.46               | 144.31               |
| Grade 6                       | 128.50            | 131.00            | 141.43            | 154.77               | 156.12               | 148.22               | 143.52               | 166.70               | 155.39               | 153.49               | 167.07               | 145.69               | 155.30               | 149.50               |
| Grade 7                       | 136.50            | 141.50            | 155.50            | 159.77               | 172.59               | 175.25               | 166.72               | 160.63               | 184.96               | 173.88               | 171.74               | 185.90               | 164.26               | 172.23               |
| Grade 8                       | 152.83            | 137.43            | 140.86            | 144.63               | 147.89               | 159.11               | 162.78               | 156.24               | 150.95               | 171.49               | 163.60               | 160.90               | 173.21               | 156.53               |
| Grade 9                       | 154.74            | 150.28            | 134.19            | 144.49               | 147.75               | 151.31               | 161.96               | 165.57               | 159.40               | 153.54               | 172.97               | 166.37               | 163.25               | 174.91               |
| Grade 10                      | 151.46            | 146.40            | 143.72            | 126.96               | 134.12               | 138.37               | 141.70               | 151.72               | 154.07               | 149.23               | 143.68               | 160.97               | 155.73               | 151.77               |
| Grade 11                      | 147.71            | 144.33            | 140.81            | 131.57               | 115.96               | 121.79               | 125.76               | 128.90               | 138.25               | 140.46               | 135.98               | 130.83               | 145.96               | 142.11               |
| Grade 12                      | 142.69            | 139.09            | 136.56            | 138.22               | 128.47               | 113.08               | 118.81               | 122.71               | 125.77               | 134.98               | 137.11               | 132.62               | 127.46               | 142.37               |
| PreK-Grade 12                 | 1,876.28          | 1,886.74          | 1,915.04          | 1,929.08             | 1,939.61             | 1,944.48             | 1,968.98             | 1,983.14             | 1,991.57             | 1,990.88             | 1,985.55             | 1,977.33             | 1,968.81             | 1,966.62             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 861.85            | 896.71            | 921.97            | 928.67               | 936.71               | 937.35               | 947.73               | 930.67               | 922.78               | 913.81               | 893.40               | 894.05               | 883.64               | 877.20               |
| Grades 6-8                    | 417.83            | 409.93            | 437.79            | 459.17               | 476.60               | 482.58               | 473.02               | 483.57               | 491.30               | 498.86               | 502.41               | 492.49               | 492.77               | 478.26               |
| Grades 9-12                   | 596.60            | 580.10            | 555.28            | 541.24               | 526.30               | 524.55               | 548.23               | 568.90               | 577.49               | 578.21               | 589.74               | 590.79               | 592.40               | 611.16               |
| PreK-Grade 12                 | 1,876.28          | 1,886.74          | 1,915.04          | 1,929.08             | 1,939.61             | 1,944.48             | 1,968.98             | 1,983.14             | 1,991.57             | 1,990.88             | 1,985.55             | 1,977.33             | 1,968.81             | 1,966.62             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 6.70                 | 8.04                 | 0.64                 | 10.38                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | 21.38                | 17.43                | 5.98                 | -                    | 0.99                 | 7.73                 | 7.56                 | 3.55                 | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | 6.99                 | 20.67                | 8.59                 | 0.72                 | 11.53                | 1.05                 | 1.61                 | 18.76                |
| PreK-Grade 12                 |                   |                   |                   | 28.08                | 25.47                | 6.62                 | 17.37                | 21.66                | 16.32                | 8.28                 | 15.08                | 1.05                 | 1.61                 | 18.76                |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Hamilton

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 166               | 172               | 159               | 139                  | 149                  | 147                  | 162                  | 153                  | 151                  | 152                  | 153                  | 154                  | 153                  | 152                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 2.94              | 5.77              | 6.92              | 5.73                 | 5.87                 | 5.99                 | 5.77                 | 5.75                 | 5.79                 | 5.82                 | 5.82                 | 5.79                 | 5.77                 | 5.75                 |
| Grade K                       | 141.05            | 137.00            | 132.00            | 106.90               | 112.52               | 111.44               | 122.16               | 117.20               | 115.08               | 116.08               | 117.08               | 118.08               | 117.66               | 117.24               |
| Grade 1                       | 150.01            | 137.50            | 124.50            | 130.23               | 108.85               | 112.39               | 111.20               | 120.96               | 117.88               | 115.70               | 115.67               | 116.63               | 118.59               | 118.12               |
| Grade 2                       | 158.73            | 134.50            | 121.73            | 116.21               | 121.24               | 102.07               | 104.38               | 103.11               | 111.67               | 108.56               | 107.34               | 107.23               | 107.09               | 108.93               |
| Grade 3                       | 154.88            | 171.50            | 152.19            | 151.65               | 145.85               | 150.25               | 132.96               | 131.10               | 128.80               | 137.25               | 136.07               | 133.77               | 133.58               | 133.35               |
| Grade 4                       | 131.30            | 127.30            | 104.51            | 111.98               | 111.62               | 107.30               | 110.51               | 98.01                | 96.90                | 94.74                | 100.87               | 100.79               | 98.63                | 98.50                |
| Grade 5                       | 127.45            | 130.92            | 145.57            | 108.01               | 115.45               | 115.41               | 110.70               | 113.81               | 100.79               | 99.48                | 97.10                | 103.21               | 102.96               | 100.58               |
| Grade 6                       | 120.02            | 124.50            | 120.30            | 144.40               | 106.82               | 114.83               | 114.74               | 110.10               | 113.20               | 100.36               | 99.07                | 96.72                | 102.75               | 102.50               |
| Grade 7                       | 92.27             | 118.60            | 116.97            | 116.17               | 138.73               | 103.47               | 111.00               | 110.79               | 106.26               | 109.13               | 96.77                | 95.46                | 93.14                | 98.80                |
| Grade 8                       | 150.39            | 118.90            | 136.35            | 163.76               | 172.88               | 198.88               | 173.98               | 172.34               | 171.16               | 166.65               | 167.44               | 155.23               | 149.91               | 145.59               |
| Grade 9                       | 106.43            | 109.42            | 82.64             | 87.12                | 102.40               | 109.56               | 124.64               | 111.91               | 109.11               | 107.71               | 105.21               | 105.65               | 98.02                | 93.82                |
| Grade 10                      | 102.20            | 112.07            | 91.28             | 77.53                | 79.90                | 94.23                | 101.18               | 113.92               | 104.18               | 101.33               | 98.85                | 96.30                | 96.64                | 90.06                |
| Grade 11                      | 102.51            | 97.28             | 102.19            | 83.98                | 70.00                | 71.36                | 82.49                | 89.40                | 100.24               | 93.07                | 91.72                | 88.68                | 86.58                | 86.93                |
| Grade 12                      | 90.66             | 50.83             | 81.72             | 82.64                | 68.26                | 56.90                | 58.25                | 67.72                | 73.31                | 82.55                | 75.99                | 75.86                | 73.14                | 71.29                |
| PreK-Grade 12                 | 1,630.84          | 1,576.09          | 1,518.87          | 1,486.31             | 1,460.39             | 1,454.08             | 1,463.96             | 1,466.12             | 1,454.37             | 1,438.43             | 1,415.00             | 1,399.40             | 1,384.46             | 1,371.46             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 866.36            | 844.49            | 787.42            | 730.71               | 721.40               | 704.85               | 697.68               | 689.94               | 676.91               | 677.63               | 679.95               | 685.50               | 684.28               | 682.47               |
| Grades 6-8                    | 362.68            | 362.00            | 373.62            | 424.33               | 418.43               | 417.18               | 399.72               | 424.33               | 390.62               | 376.14               | 363.28               | 347.41               | 345.80               | 346.89               |
| Grades 9-12                   | 401.80            | 369.60            | 357.83            | 331.27               | 320.56               | 332.05               | 366.56               | 382.95               | 386.84               | 384.66               | 371.77               | 366.49               | 354.38               | 342.10               |
| PreK-Grade 12                 | 1,630.84          | 1,576.09          | 1,518.87          | 1,486.31             | 1,460.39             | 1,454.08             | 1,463.96             | 1,466.12             | 1,454.37             | 1,438.43             | 1,415.00             | 1,399.40             | 1,384.46             | 1,371.46             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 5.55                 | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | 50.71                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | 34.51                | 16.39                | 3.89                 | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 50.71                | -                    | -                    | 34.51                | 16.39                | 3.89                 | -                    | -                    | 5.55                 | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Hardee

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 429               | 395               | 398               | 386                  | 413                  | 404                  | 387                  | 388                  | 390                  | 390                  | 388                  | 389                  | 389                  | 391                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 25.32             | 26.49             | 31.52             | 27.61                | 26.51                | 25.96                | 26.05                | 26.11                | 26.05                | 26.01                | 26.05                | 26.11                | 26.15                | 26.18                |
| Grade K                       | 445.50            | 420.90            | 436.75            | 426.71               | 451.53               | 445.25               | 428.43               | 425.59               | 426.72               | 425.96               | 423.34               | 422.52               | 421.76               | 422.87               |
| Grade 1                       | 451.50            | 452.89            | 391.00            | 422.38               | 415.53               | 437.84               | 433.00               | 417.35               | 413.14               | 413.98               | 412.88               | 409.87               | 408.71               | 407.62               |
| Grade 2                       | 473.50            | 419.85            | 427.00            | 384.10               | 411.75               | 405.90               | 426.05               | 423.15               | 408.51               | 403.25               | 404.04               | 403.88               | 400.82               | 399.61               |
| Grade 3                       | 443.03            | 479.47            | 415.85            | 408.25               | 367.33               | 391.63               | 387.10               | 405.91               | 404.34               | 391.29               | 385.37               | 386.35               | 386.41               | 383.63               |
| Grade 4                       | 408.36            | 434.27            | 440.63            | 418.35               | 411.10               | 370.11               | 394.06               | 388.77               | 406.65               | 404.44               | 391.25               | 384.53               | 385.01               | 384.52               |
| Grade 5                       | 416.02            | 412.73            | 416.82            | 443.25               | 421.14               | 413.47               | 371.84               | 396.04               | 390.63               | 408.67               | 406.36               | 392.95               | 386.08               | 386.50               |
| Grade 6                       | 409.50            | 406.03            | 406.00            | 409.95               | 435.02               | 414.01               | 406.56               | 366.17               | 389.74               | 384.53               | 402.11               | 399.92               | 386.93               | 380.30               |
| Grade 7                       | 398.00            | 402.50            | 412.45            | 406.56               | 409.55               | 434.68               | 415.16               | 406.96               | 367.43               | 389.69               | 385.68               | 402.07               | 401.04               | 388.39               |
| Grade 8                       | 381.14            | 392.84            | 390.50            | 400.21               | 393.64               | 397.26               | 421.10               | 402.59               | 394.40               | 356.04               | 377.07               | 374.00               | 389.19               | 388.08               |
| Grade 9                       | 425.17            | 393.12            | 369.49            | 399.75               | 409.06               | 402.34               | 405.36               | 429.05               | 409.43               | 400.38               | 360.64               | 381.40               | 377.64               | 392.39               |
| Grade 10                      | 359.50            | 401.50            | 373.67            | 348.79               | 377.06               | 385.69               | 378.75               | 381.03               | 402.69               | 383.64               | 374.57               | 336.77               | 355.68               | 351.62               |
| Grade 11                      | 337.29            | 338.52            | 386.71            | 359.29               | 335.28               | 356.27               | 365.65               | 362.10               | 363.21               | 381.48               | 368.82               | 359.48               | 327.13               | 339.12               |
| Grade 12                      | 251.43            | 261.42            | 267.32            | 296.58               | 274.75               | 257.01               | 274.23               | 281.09               | 279.36               | 280.81               | 294.72               | 285.77               | 278.78               | 253.96               |
| PreK-Grade 12                 | 5,225.26          | 5,242.53          | 5,165.71          | 5,151.78             | 5,139.25             | 5,137.42             | 5,133.34             | 5,111.91             | 5,082.30             | 5,050.17             | 5,012.90             | 4,965.62             | 4,931.33             | 4,904.79             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,663.23          | 2,646.60          | 2,559.57          | 2,530.65             | 2,504.89             | 2,490.16             | 2,466.53             | 2,482.92             | 2,476.04             | 2,473.60             | 2,449.29             | 2,426.21             | 2,414.94             | 2,410.93             |
| Grades 6-8                    | 1,188.64          | 1,201.37          | 1,208.95          | 1,216.72             | 1,238.21             | 1,245.95             | 1,242.82             | 1,175.72             | 1,151.57             | 1,130.26             | 1,164.86             | 1,175.99             | 1,177.16             | 1,156.77             |
| Grades 9-12                   | 1,373.39          | 1,394.56          | 1,397.19          | 1,404.41             | 1,396.15             | 1,401.31             | 1,423.99             | 1,453.27             | 1,454.69             | 1,446.31             | 1,398.75             | 1,363.42             | 1,339.23             | 1,337.09             |
| PreK-Grade 12                 | 5,225.26          | 5,242.53          | 5,165.71          | 5,151.78             | 5,139.25             | 5,137.42             | 5,133.34             | 5,111.91             | 5,082.30             | 5,050.17             | 5,012.90             | 4,965.62             | 4,931.33             | 4,904.79             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 7.77              | 21.49             | 7.74              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 11.13                | 1.17                 | -                    |
| Grades 9-12                   | 7.22              | -                 | -                 | 19.58                | 29.28                | 1.42                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 14.99             | 21.49             | 7.74              | 19.58                | 29.28                | 1.42                 | -                    | -                    | -                    | -                    | 11.13                | 1.17                 | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Hendry**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 645               | 606               | 587               | 587                  | 559                  | 593                  | 591                  | 580                  | 588                  | 595                  | 599                  | 601                  | 602                  | 602                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 59.30             | 76.36             | 54.49             | 74.93                | 76.68                | 75.82                | 75.62                | 76.59                | 77.30                | 77.69                | 77.89                | 77.95                | 78.02                | 78.28                |
| Grade K                       | 552.17            | 509.51            | 498.10            | 492.85               | 470.66               | 497.09               | 495.66               | 485.94               | 491.83               | 496.89               | 499.47               | 500.40               | 500.50               | 499.79               |
| Grade 1                       | 579.40            | 551.93            | 516.91            | 497.27               | 493.05               | 471.76               | 496.97               | 495.38               | 485.50               | 491.23               | 496.13               | 498.56               | 499.34               | 499.30               |
| Grade 2                       | 587.22            | 596.96            | 552.25            | 526.35               | 505.74               | 501.49               | 479.13               | 504.61               | 502.76               | 492.33               | 497.87               | 502.56               | 504.71               | 505.18               |
| Grade 3                       | 611.37            | 616.82            | 605.91            | 582.37               | 556.07               | 534.45               | 529.24               | 506.22               | 529.37               | 529.61               | 519.43               | 523.93               | 529.59               | 531.76               |
| Grade 4                       | 575.86            | 580.64            | 559.16            | 574.15               | 552.05               | 527.45               | 505.76               | 500.98               | 478.33               | 499.61               | 499.43               | 489.62               | 492.81               | 498.16               |
| Grade 5                       | 542.90            | 580.87            | 563.65            | 565.87               | 580.46               | 558.54               | 533.38               | 511.23               | 506.25               | 483.19               | 504.50               | 504.14               | 494.06               | 497.09               |
| Grade 6                       | 507.11            | 538.44            | 571.95            | 555.14               | 556.96               | 572.53               | 550.50               | 525.39               | 503.35               | 498.17               | 475.21               | 495.91               | 495.29               | 485.12               |
| Grade 7                       | 484.15            | 529.58            | 522.00            | 587.36               | 570.06               | 572.29               | 587.74               | 564.68               | 538.52               | 515.55               | 509.86               | 486.00               | 506.79               | 505.78               |
| Grade 8                       | 502.11            | 499.27            | 504.56            | 533.57               | 599.21               | 582.51               | 584.25               | 599.56               | 575.81               | 548.82               | 525.11               | 518.98               | 494.42               | 515.18               |
| Grade 9                       | 589.60            | 577.57            | 563.98            | 584.96               | 617.30               | 694.09               | 673.54               | 674.22               | 690.73               | 662.25               | 630.16               | 601.92               | 593.85               | 564.81               |
| Grade 10                      | 513.47            | 602.93            | 563.33            | 567.99               | 588.69               | 621.51               | 698.14               | 676.69               | 676.48               | 692.33               | 663.03               | 630.18               | 601.25               | 592.53               |
| Grade 11                      | 487.43            | 495.03            | 552.00            | 537.73               | 541.09               | 561.36               | 592.39               | 665.16               | 644.33               | 643.77               | 658.51               | 630.25               | 598.64               | 570.79               |
| Grade 12                      | 474.34            | 486.34            | 454.44            | 546.91               | 532.05               | 535.83               | 555.54               | 585.98               | 657.65               | 636.70               | 635.78               | 649.96               | 621.72               | 590.21               |
| PreK-Grade 12                 | 7,066.43          | 7,242.25          | 7,082.73          | 7,227.45             | 7,240.07             | 7,306.72             | 7,357.86             | 7,372.63             | 7,358.21             | 7,268.14             | 7,192.38             | 7,110.36             | 7,010.99             | 6,933.98             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 3,508.22          | 3,513.09          | 3,350.47          | 3,313.79             | 3,234.71             | 3,166.60             | 3,115.76             | 3,080.95             | 3,071.34             | 3,070.55             | 3,094.72             | 3,097.16             | 3,099.03             | 3,109.56             |
| Grades 6-8                    | 1,493.37          | 1,567.29          | 1,598.51          | 1,676.07             | 1,726.23             | 1,727.33             | 1,722.49             | 1,689.63             | 1,617.68             | 1,562.54             | 1,510.18             | 1,500.89             | 1,496.50             | 1,506.08             |
| Grades 9-12                   | 2,064.84          | 2,161.87          | 2,133.75          | 2,237.59             | 2,279.13             | 2,412.79             | 2,519.61             | 2,602.05             | 2,669.19             | 2,635.05             | 2,587.48             | 2,512.31             | 2,415.46             | 2,318.34             |
| PreK-Grade 12                 | 7,066.43          | 7,242.25          | 7,082.73          | 7,227.45             | 7,240.07             | 7,306.72             | 7,357.86             | 7,372.63             | 7,358.21             | 7,268.14             | 7,192.38             | 7,110.36             | 7,010.99             | 6,933.98             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 13.77                | 2.44                 | 1.87                 | 10.53                |
| Grades 6-8                    | 77.56             | 50.16             | 1.10              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | 75.72             | 41.54             | 133.66            | 106.82               | 82.44                | 67.14                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 153.28            | 91.70             | 134.76            | 106.82               | 82.44                | 67.14                | -                    | -                    | -                    | 13.77                | 2.44                 | 1.87                 | 10.53                |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Hernando

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,503             | 1,548             | 1,409             | 1,468                | 1,496                | 1,552                | 1,591                | 1,573                | 1,581                | 1,601                | 1,626                | 1,653                | 1,675                | 1,691                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 270.18            | 298.98            | 322.69            | 316.75               | 319.44               | 321.40               | 320.14               | 322.83               | 327.50               | 332.91               | 338.00               | 341.95               | 345.38               | 348.91               |
| Grade K                       | 1,522.50          | 1,641.49          | 1,572.62          | 1,575.47             | 1,603.59             | 1,662.70             | 1,706.31             | 1,690.46             | 1,698.06             | 1,719.84             | 1,746.71             | 1,776.62             | 1,800.48             | 1,819.24             |
| Grade 1                       | 1,563.18          | 1,526.37          | 1,657.60          | 1,559.74             | 1,559.76             | 1,589.01             | 1,646.11             | 1,689.46             | 1,674.92             | 1,681.32             | 1,702.22             | 1,727.32             | 1,757.52             | 1,780.51             |
| Grade 2                       | 1,608.37          | 1,611.39          | 1,596.37          | 1,701.54             | 1,598.36             | 1,600.75             | 1,628.78             | 1,685.97             | 1,731.40             | 1,717.02             | 1,722.14             | 1,744.14             | 1,768.43             | 1,798.94             |
| Grade 3                       | 1,815.73          | 1,706.52          | 1,739.44          | 1,702.47             | 1,797.72             | 1,706.77             | 1,701.61             | 1,729.14             | 1,786.66             | 1,835.07             | 1,825.20             | 1,827.98             | 1,849.76             | 1,874.83             |
| Grade 4                       | 1,666.61          | 1,701.21          | 1,672.80          | 1,678.07             | 1,634.41             | 1,728.86             | 1,641.68             | 1,635.80             | 1,659.86             | 1,714.38             | 1,759.53             | 1,749.86             | 1,752.18             | 1,771.97             |
| Grade 5                       | 1,678.84          | 1,661.59          | 1,724.92          | 1,684.16             | 1,681.71             | 1,643.49             | 1,738.51             | 1,650.34             | 1,644.46             | 1,668.63             | 1,723.54             | 1,768.99             | 1,759.11             | 1,761.33             |
| Grade 6                       | 1,561.83          | 1,550.11          | 1,615.03          | 1,642.74             | 1,599.04             | 1,601.35             | 1,565.69             | 1,654.87             | 1,574.61             | 1,567.74             | 1,591.23             | 1,644.77             | 1,689.41             | 1,680.80             |
| Grade 7                       | 1,535.08          | 1,558.83          | 1,596.08          | 1,605.54             | 1,625.19             | 1,588.79             | 1,589.86             | 1,555.70             | 1,640.86             | 1,565.72             | 1,556.99             | 1,579.23             | 1,632.12             | 1,677.23             |
| Grade 8                       | 1,509.00          | 1,548.08          | 1,615.52          | 1,629.46             | 1,630.09             | 1,655.22             | 1,620.29             | 1,620.18             | 1,587.25             | 1,669.41             | 1,599.08             | 1,587.24             | 1,608.40             | 1,661.24             |
| Grade 9                       | 1,788.68          | 1,680.48          | 1,654.73          | 1,751.66             | 1,760.06             | 1,764.40             | 1,788.77             | 1,747.77             | 1,745.36             | 1,707.11             | 1,792.95             | 1,715.20             | 1,699.53             | 1,719.44             |
| Grade 10                      | 1,773.13          | 1,780.76          | 1,688.08          | 1,659.46             | 1,751.13             | 1,761.81             | 1,764.26             | 1,786.75             | 1,743.68             | 1,739.50             | 1,699.65             | 1,783.25             | 1,704.20             | 1,686.90             |
| Grade 11                      | 1,593.51          | 1,651.19          | 1,633.92          | 1,584.98             | 1,551.24             | 1,639.66             | 1,649.13             | 1,650.83             | 1,671.31             | 1,630.50             | 1,626.05             | 1,588.29             | 1,665.78             | 1,591.46             |
| Grade 12                      | 1,210.85          | 1,203.21          | 1,180.20          | 1,253.42             | 1,210.19             | 1,190.60             | 1,262.77             | 1,274.28             | 1,280.15             | 1,300.50             | 1,273.05             | 1,273.90             | 1,248.51             | 1,313.92             |
| PreK-Grade 12                 | 21,097.49         | 21,120.21         | 21,270.00         | 21,345.46            | 21,321.93            | 21,454.81            | 21,623.91            | 21,694.38            | 21,766.08            | 21,849.65            | 21,956.34            | 22,108.74            | 22,280.81            | 22,486.72            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 10,125.41         | 10,147.55         | 10,286.44         | 10,218.20            | 10,194.99            | 10,252.98            | 10,383.14            | 10,404.00            | 10,522.86            | 10,669.17            | 10,817.34            | 10,936.86            | 11,032.86            | 11,155.73            |
| Grades 6-8                    | 4,605.91          | 4,657.02          | 4,826.63          | 4,877.74             | 4,854.32             | 4,845.36             | 4,775.84             | 4,830.75             | 4,802.72             | 4,802.87             | 4,747.30             | 4,811.24             | 4,929.93             | 5,019.27             |
| Grades 9-12                   | 6,366.17          | 6,315.64          | 6,156.93          | 6,249.52             | 6,272.62             | 6,356.47             | 6,464.93             | 6,459.63             | 6,440.50             | 6,377.61             | 6,391.70             | 6,360.64             | 6,318.02             | 6,311.72             |
| PreK-Grade 12                 | 21,097.49         | 21,120.21         | 21,270.00         | 21,345.46            | 21,321.93            | 21,454.81            | 21,623.91            | 21,694.38            | 21,766.08            | 21,849.65            | 21,956.34            | 22,108.74            | 22,280.81            | 22,486.72            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | 130.16               | 20.86                | 118.86               | 146.31               | 148.17               | 119.52               | 96.00                | 122.87               |
| Grades 6-8                    | 51.11             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 8.37                 | 118.69               | 89.34                |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | 83.85                | 108.46               | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 51.11             | -                 | -                 | 83.85                | 238.62               | 20.86                | 118.86               | 146.31               | 148.17               | 127.89               | 214.69               | 212.21               |                      |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Highlands**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 967               | 935               | 911               | 840                  | 926                  | 918                  | 931                  | 927                  | 921                  | 925                  | 929                  | 934                  | 938                  | 941                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 109.01            | 107.13            | 137.50            | 143.57               | 143.08               | 143.75               | 142.94               | 142.76               | 143.38               | 144.08               | 144.78               | 145.33               | 145.80               | 146.11               |
| Grade K                       | 994.63            | 959.43            | 945.49            | 881.03               | 958.24               | 958.46               | 969.89               | 966.86               | 960.91               | 963.18               | 967.45               | 971.63               | 975.89               | 978.22               |
| Grade 1                       | 1,045.07          | 956.84            | 970.85            | 948.77               | 889.42               | 950.77               | 956.61               | 967.87               | 965.48               | 960.22               | 960.28               | 964.35               | 968.34               | 972.40               |
| Grade 2                       | 1,066.53          | 985.80            | 900.24            | 919.07               | 896.49               | 843.18               | 896.51               | 903.36               | 913.94               | 912.53               | 908.24               | 908.30               | 911.41               | 915.43               |
| Grade 3                       | 1,042.01          | 1,070.80          | 1,040.25          | 938.04               | 945.62               | 926.59               | 874.09               | 920.95               | 930.87               | 941.34               | 940.85               | 936.48               | 935.45               | 938.46               |
| Grade 4                       | 884.30            | 987.52            | 1,037.05          | 994.72               | 894.17               | 901.70               | 882.98               | 833.41               | 875.43               | 885.35               | 894.83               | 894.18               | 890.58               | 889.37               |
| Grade 5                       | 956.50            | 884.14            | 1,005.85          | 1,057.61             | 1,011.97             | 912.05               | 918.40               | 899.10               | 849.40               | 891.19               | 901.18               | 910.71               | 909.91               | 906.09               |
| Grade 6                       | 906.43            | 952.15            | 884.07            | 1,015.76             | 1,065.31             | 1,022.92             | 922.52               | 927.85               | 908.59               | 857.78               | 899.63               | 909.62               | 919.15               | 919.33               |
| Grade 7                       | 967.51            | 934.67            | 942.43            | 884.63               | 1,011.35             | 1,063.76             | 1,021.64             | 921.33               | 925.52               | 906.96               | 855.67               | 896.59               | 907.45               | 915.85               |
| Grade 8                       | 890.96            | 966.98            | 928.21            | 942.01               | 879.14               | 1,005.54             | 1,059.88             | 1,019.50             | 921.21               | 923.43               | 905.28               | 855.91               | 894.28               | 906.07               |
| Grade 9                       | 1,151.39          | 1,043.65          | 1,094.39          | 1,091.41             | 1,094.62             | 1,044.83             | 1,140.76             | 1,212.37             | 1,194.99             | 1,105.08             | 1,083.52             | 1,060.89             | 1,011.59             | 1,032.10             |
| Grade 10                      | 912.05            | 956.05            | 859.32            | 845.67               | 837.43               | 838.61               | 808.66               | 859.59               | 913.40               | 914.31               | 860.16               | 835.51               | 816.97               | 782.61               |
| Grade 11                      | 576.67            | 642.86            | 690.16            | 646.88               | 630.56               | 625.67               | 627.18               | 605.40               | 641.68               | 681.73               | 684.02               | 645.44               | 626.60               | 613.51               |
| Grade 12                      | 592.27            | 622.55            | 652.93            | 719.80               | 671.94               | 655.77               | 649.73               | 650.94               | 628.13               | 665.24               | 706.31               | 708.02               | 667.18               | 646.43               |
| PreK-Grade 12                 | 12,095.33         | 12,070.57         | 12,088.74         | 12,028.97            | 11,929.34            | 11,893.60            | 11,871.79            | 11,831.29            | 11,772.93            | 11,752.42            | 11,712.20            | 11,642.96            | 11,580.60            | 11,561.98            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 6,098.05          | 5,951.66          | 6,037.23          | 5,882.81             | 5,738.99             | 5,636.50             | 5,641.42             | 5,634.31             | 5,639.41             | 5,697.89             | 5,717.61             | 5,730.98             | 5,737.38             | 5,746.08             |
| Grades 6-8                    | 2,764.90          | 2,853.80          | 2,754.71          | 2,842.40             | 2,955.80             | 3,092.22             | 3,004.04             | 2,868.68             | 2,755.32             | 2,688.17             | 2,660.58             | 2,662.12             | 2,720.88             | 2,741.25             |
| Grades 9-12                   | 3,232.38          | 3,265.11          | 3,296.80          | 3,303.76             | 3,234.55             | 3,164.88             | 3,226.33             | 3,328.30             | 3,378.20             | 3,366.36             | 3,334.01             | 3,249.86             | 3,122.34             | 3,074.65             |
| PreK-Grade 12                 | 12,095.33         | 12,070.57         | 12,088.74         | 12,028.97            | 11,929.34            | 11,893.60            | 11,871.79            | 11,831.29            | 11,772.93            | 11,752.42            | 11,712.20            | 11,642.96            | 11,580.60            | 11,561.98            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 56.47                | 19.72                | 13.37                | 6.40                 | 8.70                 |
| Grades 6-8                    | -                 | 102.00            | 136.42            | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 32.71                | 20.37                |
| Grades 9-12                   | 6.96              | -                 | -                 | -                    | -                    | -                    | -                    | 93.75                | 49.90                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 6.96              | 102.00            | 136.42            | -                    | -                    | -                    | -                    | 93.75                | 49.90                | 56.47                | 19.72                | 13.37                | 39.11                | 29.07                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Hillsborough**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 16,159            | 16,687            | 16,400            | 16,477               | 16,778               | 17,379               | 17,411               | 17,638               | 18,049               | 18,441               | 18,821               | 19,149               | 19,424               | 19,676               |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 1,434.33          | 1,252.78          | 1,171.70          | 1,301.55             | 1,302.91             | 1,312.07             | 1,335.69             | 1,365.57             | 1,394.99             | 1,421.97             | 1,444.95             | 1,465.03             | 1,484.04             | 1,502.60             |
| Grade K                       | 14,642.56         | 14,801.53         | 14,104.61         | 14,561.25            | 14,854.42            | 15,371.19            | 15,406.37            | 15,595.19            | 15,946.25            | 16,285.70            | 16,614.56            | 16,898.61            | 17,135.05            | 17,350.61            |
| Grade 1                       | 15,748.44         | 15,175.84         | 15,104.38         | 14,624.55            | 15,043.34            | 15,352.60            | 15,872.47            | 15,928.87            | 16,116.68            | 16,470.26            | 16,818.93            | 17,156.73            | 17,450.75            | 17,695.15            |
| Grade 2                       | 15,729.02         | 15,420.27         | 14,772.69         | 14,970.38            | 14,462.94            | 14,878.71            | 15,181.19            | 15,687.26            | 15,749.49            | 15,929.78            | 16,274.09            | 16,615.28            | 16,945.32            | 17,232.85            |
| Grade 3                       | 16,079.55         | 16,595.85         | 16,277.77         | 15,901.54            | 16,012.79            | 15,539.20            | 15,909.75            | 16,231.49            | 16,754.02            | 16,850.94            | 17,031.90            | 17,383.15            | 17,743.10            | 18,092.64            |
| Grade 4                       | 14,895.57         | 15,162.80         | 15,436.11         | 15,364.83            | 14,960.57            | 15,079.70            | 14,633.52            | 14,976.19            | 15,264.95            | 15,754.85            | 15,845.87            | 16,012.92            | 16,341.22            | 16,677.24            |
| Grade 5                       | 14,279.31         | 14,826.12         | 15,141.83         | 15,593.66            | 15,470.69            | 15,085.15            | 15,200.46            | 14,749.17            | 15,091.86            | 15,380.06            | 15,870.20            | 15,960.63            | 16,126.75            | 16,454.51            |
| Grade 6                       | 13,516.60         | 13,645.65         | 13,917.78         | 14,470.43            | 14,854.94            | 14,765.81            | 14,396.99            | 14,500.94            | 14,076.32            | 14,393.76            | 14,669.61            | 15,134.44            | 15,223.18            | 15,380.49            |
| Grade 7                       | 12,166.77         | 12,541.04         | 12,590.54         | 12,787.84            | 13,230.41            | 13,628.34            | 13,566.32            | 13,245.17            | 13,351.53            | 12,981.46            | 13,281.44            | 13,552.66            | 13,996.30            | 14,098.58            |
| Grade 8                       | 13,828.88         | 13,677.42         | 13,891.40         | 14,156.17            | 14,305.42            | 14,814.31            | 15,228.46            | 15,136.61            | 14,757.04            | 14,841.79            | 14,409.03            | 14,705.09            | 14,977.15            | 15,437.15            |
| Grade 9                       | 16,347.77         | 14,948.64         | 14,996.72         | 14,575.54            | 14,785.16            | 14,956.55            | 15,462.80            | 15,870.17            | 15,756.58            | 15,340.93            | 15,402.95            | 14,935.47            | 15,215.63            | 15,473.96            |
| Grade 10                      | 14,573.32         | 15,785.58         | 14,739.61         | 14,643.78            | 14,176.85            | 14,382.06            | 14,537.11            | 15,015.73            | 15,396.10            | 15,277.32            | 14,865.86            | 14,910.76            | 14,450.99            | 14,706.11            |
| Grade 11                      | 13,840.50         | 14,185.03         | 15,081.12         | 14,254.21            | 14,095.65            | 13,677.60            | 13,882.76            | 14,043.11            | 14,515.31            | 14,896.34            | 14,795.33            | 14,410.92            | 14,462.83            | 14,031.69            |
| Grade 12                      | 12,191.92         | 12,211.95         | 12,676.35         | 14,219.80            | 13,380.99            | 13,259.17            | 12,875.79            | 13,080.81            | 13,244.35            | 13,700.19            | 14,072.01            | 13,988.42            | 13,635.58            | 13,696.30            |
| PreK-Grade 12                 | 189,274.54        | 190,230.50        | 189,902.61        | 191,425.53           | 190,937.08           | 192,102.46           | 193,489.68           | 195,426.28           | 197,415.47           | 199,525.35           | 201,396.73           | 203,130.11           | 205,187.89           | 207,829.88           |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 92,808.78         | 93,235.19         | 92,009.09         | 92,317.76            | 92,107.66            | 92,618.62            | 93,539.45            | 94,533.74            | 96,318.24            | 98,093.56            | 99,900.50            | 101,492.35           | 103,226.23           | 105,005.60           |
| Grades 6-8                    | 39,512.25         | 39,864.11         | 40,399.72         | 41,414.44            | 42,390.77            | 43,208.46            | 43,191.77            | 42,882.72            | 42,184.89            | 42,217.01            | 42,360.08            | 43,392.19            | 44,196.63            | 44,916.22            |
| Grades 9-12                   | 56,953.51         | 57,131.20         | 57,493.80         | 57,693.33            | 56,438.65            | 56,275.38            | 56,758.46            | 58,009.82            | 58,912.34            | 59,214.78            | 59,136.15            | 58,245.57            | 57,765.03            | 57,908.06            |
| PreK-Grade 12                 | 189,274.54        | 190,230.50        | 189,902.61        | 191,425.53           | 190,937.08           | 192,102.46           | 193,489.68           | 195,426.28           | 197,415.47           | 199,525.35           | 201,396.73           | 203,130.11           | 205,187.89           | 207,829.88           |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | 300.86               | 920.83               | 994.29               | 1,784.50             | 1,775.32             | 1,806.94             | 1,591.85             | 1,733.88             | 1,779.37             |
| Grades 6-8                    |                   |                   |                   | 1,014.72             | 976.33               | 817.69               | -                    | -                    | -                    | -                    | -                    | 1,032.11             | 804.44               | 719.59               |
| Grades 9-12                   |                   |                   |                   | 199.53               | -                    | -                    | -                    | 1,251.36             | 902.52               | 302.44               | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 1,214.25             | 976.33               | 1,118.55             | 920.83               | 2,245.65             | 2,687.02             | 2,077.76             | 1,806.94             | 2,623.96             | 2,538.32             | 2,498.96             |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Holmes

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 202               | 201               | 188               | 192                  | 183                  | 207                  | 197                  | 188                  | 190                  | 190                  | 189                  | 188                  | 187                  | 187                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 14.90             | 15.11             | 15.59             | 15.51                | 16.06                | 15.31                | 15.03                | 15.11                | 15.07                | 14.99                | 14.91                | 14.87                | 14.83                | 14.79                |
| Grade K                       | 272.00            | 247.38            | 249.50            | 233.22               | 224.36               | 247.21               | 241.62               | 231.97               | 232.54               | 234.06               | 233.55               | 233.04               | 232.52               | 233.04               |
| Grade 1                       | 267.60            | 257.39            | 226.81            | 230.38               | 218.46               | 209.95               | 228.20               | 225.26               | 217.20               | 215.61               | 216.98               | 216.28               | 215.58               | 214.88               |
| Grade 2                       | 252.89            | 243.50            | 243.50            | 217.40               | 222.15               | 211.28               | 203.70               | 219.01               | 217.06               | 209.96               | 208.36               | 209.72               | 209.01               | 208.29               |
| Grade 3                       | 259.50            | 268.09            | 251.82            | 244.92               | 222.36               | 225.18               | 214.41               | 207.91               | 221.10               | 220.19               | 213.16               | 211.59               | 211.96               | 211.27               |
| Grade 4                       | 253.62            | 258.10            | 271.50            | 243.65               | 239.03               | 217.84               | 220.67               | 209.51               | 202.72               | 215.22               | 215.22               | 207.93               | 206.26               | 206.57               |
| Grade 5                       | 257.20            | 253.54            | 256.26            | 271.29               | 245.71               | 241.01               | 219.42               | 222.17               | 211.78               | 204.81               | 216.32               | 216.21               | 209.74               | 207.95               |
| Grade 6                       | 254.41            | 261.08            | 260.50            | 258.54               | 276.13               | 250.38               | 245.56               | 223.76               | 225.45               | 214.92               | 207.84               | 219.33               | 219.14               | 212.57               |
| Grade 7                       | 244.27            | 250.20            | 260.02            | 259.21               | 259.69               | 277.08               | 252.95               | 247.29               | 227.01               | 227.72               | 217.46               | 209.58               | 220.88               | 221.75               |
| Grade 8                       | 244.02            | 233.48            | 232.02            | 245.93               | 247.51               | 247.98               | 264.72               | 242.18               | 235.59               | 216.83               | 216.41               | 207.37               | 199.64               | 209.46               |
| Grade 9                       | 234.35            | 250.17            | 231.88            | 226.73               | 242.58               | 245.17               | 244.52               | 260.73               | 240.70               | 233.21               | 214.88               | 213.40               | 204.54               | 196.96               |
| Grade 10                      | 235.63            | 209.43            | 226.26            | 215.72               | 212.11               | 226.00               | 229.41               | 228.77               | 243.09               | 225.06               | 218.93               | 201.53               | 200.09               | 191.67               |
| Grade 11                      | 206.77            | 192.46            | 171.99            | 190.71               | 184.36               | 181.37               | 192.70               | 195.84               | 195.40               | 208.15               | 192.40               | 188.12               | 172.89               | 171.73               |
| Grade 12                      | 132.19            | 155.21            | 157.00            | 145.94               | 163.75               | 158.32               | 155.77               | 165.77               | 168.59               | 168.29               | 179.54               | 165.81               | 162.12               | 148.82               |
| PreK-Grade 12                 | 3,129.35          | 3,095.14          | 3,054.65          | 2,999.15             | 2,974.26             | 2,954.08             | 2,928.68             | 2,895.28             | 2,853.30             | 2,809.02             | 2,765.96             | 2,714.78             | 2,679.20             | 2,649.75             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,577.71          | 1,543.11          | 1,514.98          | 1,456.37             | 1,388.13             | 1,367.78             | 1,343.05             | 1,330.94             | 1,317.47             | 1,314.84             | 1,318.50             | 1,309.64             | 1,299.90             | 1,296.79             |
| Grades 6-8                    | 742.70            | 744.76            | 752.54            | 763.68               | 783.33               | 775.44               | 763.23               | 713.23               | 688.05               | 659.47               | 641.71               | 636.28               | 639.66               | 643.78               |
| Grades 9-12                   | 808.94            | 807.27            | 787.13            | 779.10               | 802.80               | 810.86               | 822.40               | 851.11               | 847.78               | 834.71               | 805.75               | 768.86               | 739.64               | 709.18               |
| PreK-Grade 12                 | 3,129.35          | 3,095.14          | 3,054.65          | 2,999.15             | 2,974.26             | 2,954.08             | 2,928.68             | 2,895.28             | 2,853.30             | 2,809.02             | 2,765.96             | 2,714.78             | 2,679.20             | 2,649.75             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 11.14             | 19.65             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 2.07                 |
| Grades 9-12                   | -                 | -                 | 8.06              | 11.54                | 28.71                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 11.14             | 19.65             | 8.06              | 11.54                | 28.71                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 2.07                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



**Indian River**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,259             | 1,346             | 1,227             | 1,221                | 1,259                | 1,227                | 1,245                | 1,273                | 1,307                | 1,333                | 1,360                | 1,388                | 1,410                | 1,431                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 74.34             | 81.37             | 43.98             | 82.63                | 79.52                | 80.97                | 82.94                | 84.85                | 86.61                | 88.44                | 90.10                | 91.53                | 92.96                | 94.36                |
| Grade K                       | 1,067.03          | 1,081.36          | 1,044.14          | 973.40               | 1,012.73             | 989.32               | 1,005.81             | 1,030.53             | 1,061.19             | 1,084.51             | 1,108.74             | 1,133.87             | 1,155.23             | 1,174.84             |
| Grade 1                       | 1,166.77          | 1,086.69          | 1,125.03          | 1,064.55             | 1,003.52             | 1,043.13             | 1,018.71             | 1,035.01             | 1,058.71             | 1,090.41             | 1,113.61             | 1,138.71             | 1,162.70             | 1,183.84             |
| Grade 2                       | 1,186.18          | 1,153.03          | 1,085.94          | 1,127.91             | 1,077.53             | 1,016.54             | 1,055.03             | 1,030.63             | 1,046.84             | 1,069.39             | 1,101.05             | 1,123.05             | 1,148.95             | 1,172.70             |
| Grade 3                       | 1,282.34          | 1,275.00          | 1,221.85          | 1,242.42             | 1,295.94             | 1,253.62             | 1,186.74             | 1,215.06             | 1,192.71             | 1,206.53             | 1,229.78             | 1,264.24             | 1,289.86             | 1,318.41             |
| Grade 4                       | 1,240.30          | 1,153.28          | 1,204.85          | 1,060.29             | 1,087.57             | 1,135.83             | 1,097.77             | 1,039.11             | 1,063.44             | 1,042.65             | 1,055.24             | 1,075.32             | 1,104.64             | 1,127.07             |
| Grade 5                       | 1,208.37          | 1,217.49          | 1,204.31          | 1,209.11             | 1,072.09             | 1,101.47             | 1,149.77             | 1,110.79             | 1,051.09             | 1,075.28             | 1,053.85             | 1,066.16             | 1,086.02             | 1,115.19             |
| Grade 6                       | 1,158.34          | 1,199.66          | 1,184.36          | 1,194.41             | 1,208.66             | 1,077.12             | 1,102.70             | 1,149.86             | 1,114.07             | 1,054.98             | 1,076.67             | 1,056.88             | 1,067.99             | 1,087.47             |
| Grade 7                       | 1,166.38          | 1,164.04          | 1,190.72          | 1,204.21             | 1,223.23             | 1,240.98             | 1,110.86             | 1,131.68             | 1,178.49             | 1,144.92             | 1,084.68             | 1,103.55             | 1,085.26             | 1,095.37             |
| Grade 8                       | 1,198.26          | 1,197.16          | 1,150.13          | 1,224.20             | 1,250.25             | 1,272.94             | 1,290.02             | 1,165.72             | 1,176.28             | 1,221.73             | 1,192.51             | 1,131.59             | 1,145.00             | 1,128.18             |
| Grade 9                       | 1,290.24          | 1,285.96          | 1,310.65          | 1,185.50             | 1,259.58             | 1,291.46             | 1,313.34             | 1,329.26             | 1,208.26             | 1,209.66             | 1,252.24             | 1,224.29             | 1,162.60             | 1,169.93             |
| Grade 10                      | 1,198.61          | 1,210.00          | 1,212.76          | 1,176.37             | 1,075.80             | 1,136.63             | 1,166.58             | 1,185.32             | 1,199.37             | 1,095.10             | 1,091.95             | 1,127.81             | 1,104.56             | 1,050.21             |
| Grade 11                      | 1,079.88          | 1,058.96          | 1,098.96          | 1,070.01             | 1,045.98             | 960.11               | 1,011.93             | 1,039.58             | 1,057.05             | 1,069.25             | 978.37               | 974.83               | 1,005.94             | 987.03               |
| Grade 12                      | 970.60            | 968.19            | 964.57            | 1,048.22             | 1,030.22             | 1,007.21             | 924.30               | 973.97               | 999.87               | 1,016.64             | 1,028.23             | 940.62               | 936.78               | 965.93               |
| PreK-Grade 12                 | 15,287.64         | 15,132.19         | 15,042.25         | 14,863.23            | 14,722.62            | 14,607.33            | 14,516.50            | 14,521.37            | 14,493.98            | 14,469.49            | 14,457.02            | 14,452.45            | 14,548.49            | 14,670.53            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 7,225.33          | 7,048.22          | 6,930.10          | 6,760.31             | 6,628.90             | 6,620.88             | 6,596.77             | 6,545.98             | 6,560.59             | 6,657.21             | 6,752.37             | 6,892.88             | 7,040.36             | 7,186.41             |
| Grades 6-8                    | 3,522.98          | 3,560.86          | 3,525.21          | 3,622.82             | 3,682.14             | 3,591.04             | 3,503.58             | 3,447.26             | 3,468.84             | 3,421.63             | 3,353.86             | 3,292.02             | 3,298.25             | 3,311.02             |
| Grades 9-12                   | 4,539.33          | 4,523.11          | 4,586.94          | 4,480.10             | 4,411.58             | 4,395.41             | 4,416.15             | 4,528.13             | 4,464.55             | 4,390.65             | 4,350.79             | 4,267.55             | 4,209.88             | 4,173.10             |
| PreK-Grade 12                 | 15,287.64         | 15,132.19         | 15,042.25         | 14,863.23            | 14,722.62            | 14,607.33            | 14,516.50            | 14,521.37            | 14,493.98            | 14,469.49            | 14,457.02            | 14,452.45            | 14,548.49            | 14,670.53            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | 60.44                | 95.16                | 140.51               | 147.48               | 146.05               |
| Grades 6-8                    |                   |                   |                   | 61.96                | 59.32                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | 111.98               | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 61.96                | 59.32                | -                    | -                    | 111.98               | -                    | 60.44                | 95.16                | 140.51               | 147.48               | 146.05               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Jackson**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 514               | 451               | 500               | 503                  | 500                  | 522                  | 518                  | 503                  | 486                  | 479                  | 474                  | 473                  | 472                  | 472                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 33.03             | 32.98             | 42.26             | 33.60                | 34.09                | 33.46                | 32.40                | 31.61                | 31.22                | 31.02                | 30.95                | 30.92                | 30.82                | 30.59                |
| Grade K                       | 538.04            | 485.35            | 514.50            | 523.09               | 524.31               | 542.79               | 542.41               | 529.52               | 512.81               | 504.86               | 498.65               | 496.95               | 496.26               | 496.44               |
| Grade 1                       | 528.54            | 513.51            | 478.75            | 489.83               | 499.76               | 501.86               | 517.10               | 519.69               | 508.79               | 492.16               | 484.22               | 478.02               | 475.29               | 474.57               |
| Grade 2                       | 573.49            | 502.91            | 475.02            | 448.56               | 455.27               | 464.65               | 467.48               | 479.46               | 482.99               | 474.07               | 459.49               | 451.52               | 445.27               | 441.47               |
| Grade 3                       | 445.63            | 516.33            | 475.06            | 452.70               | 427.43               | 432.76               | 442.02               | 444.82               | 455.75               | 460.33               | 451.68               | 438.46               | 430.74               | 425.70               |
| Grade 4                       | 517.96            | 452.50            | 496.12            | 463.43               | 440.27               | 417.36               | 420.40               | 429.42               | 432.48               | 442.18               | 446.51               | 437.59               | 425.11               | 416.14               |
| Grade 5                       | 510.30            | 519.50            | 435.50            | 501.35               | 469.45               | 446.51               | 422.72               | 425.59               | 433.61               | 436.50               | 446.17               | 450.34               | 440.97               | 428.98               |
| Grade 6                       | 537.12            | 511.58            | 518.83            | 448.90               | 510.02               | 481.68               | 458.73               | 434.03               | 435.75               | 443.52               | 446.23               | 455.62               | 460.58               | 451.17               |
| Grade 7                       | 480.77            | 516.57            | 512.00            | 513.81               | 448.45               | 502.12               | 478.48               | 456.13               | 431.09               | 431.82               | 439.45               | 442.14               | 451.35               | 456.24               |
| Grade 8                       | 488.62            | 488.20            | 492.91            | 514.45               | 517.29               | 453.91               | 503.38               | 481.38               | 458.89               | 432.62               | 431.79               | 439.00               | 440.14               | 448.93               |
| Grade 9                       | 518.59            | 508.32            | 503.28            | 494.97               | 512.95               | 517.40               | 459.05               | 500.57               | 483.27               | 460.45               | 435.00               | 432.08               | 438.91               | 439.88               |
| Grade 10                      | 494.93            | 454.06            | 446.13            | 463.71               | 456.11               | 472.97               | 477.17               | 425.79               | 460.12               | 446.72               | 426.08               | 402.94               | 398.19               | 404.70               |
| Grade 11                      | 411.72            | 433.18            | 404.51            | 392.23               | 407.58               | 401.53               | 415.89               | 419.83               | 376.58               | 404.75               | 393.80               | 376.29               | 356.50               | 352.34               |
| Grade 12                      | 340.01            | 355.05            | 374.23            | 347.98               | 336.53               | 350.78               | 345.44               | 358.37               | 361.05               | 324.50               | 348.78               | 339.09               | 324.52               | 306.91               |
| PreK-Grade 12                 | 6,418.75          | 6,290.04          | 6,169.10          | 6,088.61             | 6,039.51             | 6,019.78             | 5,982.67             | 5,936.21             | 5,864.40             | 5,785.50             | 5,738.80             | 5,670.96             | 5,614.65             | 5,574.06             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 3,146.99          | 3,023.08          | 2,917.21          | 2,912.56             | 2,850.58             | 2,839.39             | 2,844.53             | 2,860.11             | 2,857.65             | 2,841.12             | 2,817.67             | 2,783.80             | 2,744.46             | 2,713.89             |
| Grades 6-8                    | 1,506.51          | 1,516.35          | 1,523.74          | 1,477.16             | 1,475.76             | 1,437.71             | 1,440.59             | 1,371.54             | 1,325.73             | 1,307.96             | 1,317.47             | 1,336.76             | 1,352.07             | 1,356.34             |
| Grades 9-12                   | 1,765.25          | 1,750.61          | 1,728.15          | 1,698.89             | 1,713.17             | 1,742.68             | 1,697.55             | 1,704.56             | 1,681.02             | 1,636.42             | 1,603.66             | 1,550.40             | 1,518.12             | 1,503.83             |
| PreK-Grade 12                 | 6,418.75          | 6,290.04          | 6,169.10          | 6,088.61             | 6,039.51             | 6,019.78             | 5,982.67             | 5,936.21             | 5,864.40             | 5,785.50             | 5,738.80             | 5,670.96             | 5,614.65             | 5,574.06             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 9.53                 | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 11.03                | 15.31                | 4.27                 |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | 14.53                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | 14.53                | -                    | 9.53                 | -                    | -                    | -                    | 11.03                | 15.31                | 4.27                 |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Jefferson

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 128               | 132               | 128               | 142                  | 134                  | 125                  | 121                  | 121                  | 118                  | 116                  | 116                  | 114                  | 112                  | 110                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 24.00             | 13.02             | 2.19              | 2.06                 | 1.18                 | 1.12                 | 1.08                 | 1.01                 | 0.99                 | 0.98                 | 0.94                 | 0.91                 | 0.88                 | 0.86                 |
| Grade K                       | 63.72             | 54.50             | 65.00             | 74.49                | 70.09                | 65.29                | 63.12                | 63.03                | 61.40                | 60.30                | 60.26                | 59.16                | 58.06                | 56.97                |
| Grade 1                       | 78.50             | 59.50             | 56.51             | 65.23                | 74.45                | 71.38                | 65.58                | 63.36                | 63.20                | 61.52                | 60.35                | 60.20                | 59.04                | 57.88                |
| Grade 2                       | 74.50             | 71.00             | 57.69             | 53.32                | 61.18                | 69.12                | 68.36                | 63.09                | 60.12                | 60.01                | 58.51                | 57.48                | 57.38                | 56.36                |
| Grade 3                       | 72.50             | 71.50             | 77.00             | 72.99                | 68.16                | 72.88                | 80.56                | 83.01                | 79.70                | 76.29                | 75.28                | 74.09                | 72.30                | 71.29                |
| Grade 4                       | 51.00             | 61.31             | 57.52             | 53.92                | 50.22                | 47.36                | 50.23                | 55.26                | 57.54                | 54.79                | 51.95                | 50.68                | 50.22                | 49.13                |
| Grade 5                       | 68.00             | 44.50             | 57.00             | 54.88                | 51.39                | 48.63                | 45.23                | 47.86                | 52.39                | 55.53                | 53.24                | 50.86                | 49.86                | 49.57                |
| Grade 6                       | 57.50             | 72.42             | 47.50             | 49.97                | 48.86                | 46.02                | 44.28                | 42.10                | 43.12                | 46.49                | 49.90                | 49.49                | 48.00                | 46.47                |
| Grade 7                       | 36.00             | 46.99             | 69.50             | 43.46                | 42.59                | 43.03                | 40.76                | 37.75                | 36.26                | 36.27                | 38.83                | 41.42                | 40.85                | 40.11                |
| Grade 8                       | 59.00             | 39.37             | 49.00             | 71.76                | 52.44                | 48.13                | 47.49                | 46.20                | 42.21                | 40.69                | 39.66                | 42.13                | 45.62                | 45.01                |
| Grade 9                       | 44.50             | 36.68             | 45.00             | 49.13                | 69.50                | 55.85                | 49.95                | 48.02                | 47.44                | 42.98                | 41.18                | 39.90                | 41.32                | 44.79                |
| Grade 10                      | 57.00             | 44.64             | 39.01             | 43.63                | 47.47                | 64.26                | 55.88                | 50.03                | 47.00                | 45.29                | 41.90                | 40.06                | 37.71                | 38.92                |
| Grade 11                      | 39.00             | 42.64             | 45.72             | 39.96                | 42.20                | 46.10                | 60.20                | 54.93                | 49.15                | 46.10                | 44.32                | 39.96                | 39.09                | 35.74                |
| Grade 12                      | 37.08             | 34.95             | 51.22             | 48.28                | 42.12                | 44.92                | 48.42                | 63.30                | 57.56                | 51.25                | 47.29                | 45.88                | 40.43                | 40.15                |
| PreK-Grade 12                 | 762.30            | 693.02            | 719.86            | 723.08               | 721.85               | 724.09               | 721.14               | 718.95               | 698.08               | 678.49               | 663.61               | 652.22               | 640.76               | 633.25               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 432.22            | 375.33            | 372.91            | 376.89               | 376.67               | 375.78               | 374.16               | 376.62               | 375.34               | 369.42               | 360.53               | 353.38               | 347.74               | 342.06               |
| Grades 6-8                    | 152.50            | 158.78            | 166.00            | 165.19               | 143.89               | 137.18               | 132.53               | 126.05               | 121.59               | 123.45               | 128.39               | 133.04               | 134.47               | 131.59               |
| Grades 9-12                   | 177.58            | 158.91            | 180.95            | 181.00               | 201.29               | 211.13               | 214.45               | 216.28               | 201.15               | 185.62               | 174.69               | 165.80               | 158.55               | 159.60               |
| PreK-Grade 12                 | 762.30            | 693.02            | 719.86            | 723.08               | 721.85               | 724.09               | 721.14               | 718.95               | 698.08               | 678.49               | 663.61               | 652.22               | 640.76               | 633.25               |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 2.34                 | 4.65                 | 1.43                 | -                    |
| Grades 9-12                   | 0.05              | 20.29             | 9.84              | 3.32                 | 1.83                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 0.05              | 20.29             | 9.84              | 3.32                 | 1.83                 | -                    | -                    | -                    | -                    | -                    | 2.34                 | 4.65                 | 1.43                 | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Lafayette

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 79                | 83                | 78                | 81                   | 77                   | 60                   | 65                   | 67                   | 65                   | 65                   | 66                   | 67                   | 69                   | 69                   |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 6.01              | 7.66              | 9.61              | 6.60                 | 5.80                 | 6.13                 | 6.12                 | 6.02                 | 6.07                 | 6.17                 | 6.31                 | 6.41                 | 6.50                 | 6.65                 |
| Grade K                       | 89.50             | 108.52            | 82.00             | 99.73                | 98.50                | 79.82                | 81.94                | 83.83                | 81.43                | 81.18                | 81.99                | 82.80                | 84.65                | 85.38                |
| Grade 1                       | 120.16            | 85.00             | 98.02             | 80.48                | 94.93                | 94.76                | 78.24                | 79.48                | 81.46                | 78.96                | 78.70                | 79.54                | 80.38                | 81.31                |
| Grade 2                       | 81.50             | 110.50            | 84.50             | 96.17                | 80.36                | 93.26                | 94.06                | 78.50                | 78.76                | 80.76                | 78.26                | 78.01                | 78.86                | 79.71                |
| Grade 3                       | 82.44             | 87.00             | 105.50            | 83.14                | 93.83                | 78.91                | 91.02                | 91.78                | 76.91                | 77.16                | 79.18                | 76.61                | 76.34                | 77.19                |
| Grade 4                       | 113.49            | 88.00             | 84.54             | 108.87               | 86.85                | 97.18                | 81.84                | 94.20                | 94.75                | 79.49                | 79.71                | 81.73                | 79.07                | 78.75                |
| Grade 5                       | 97.00             | 101.50            | 89.50             | 80.68                | 103.69               | 83.01                | 93.27                | 78.09                | 90.40                | 90.98                | 75.88                | 76.12                | 78.16                | 75.55                |
| Grade 6                       | 90.85             | 99.00             | 95.88             | 92.50                | 82.92                | 107.09               | 85.67                | 96.18                | 80.48                | 93.13                | 93.67                | 78.08                | 78.28                | 80.34                |
| Grade 7                       | 88.33             | 94.44             | 94.34             | 94.68                | 91.29                | 82.36                | 106.33               | 85.05                | 95.52                | 79.93                | 92.50                | 93.05                | 77.57                | 77.77                |
| Grade 8                       | 102.52            | 98.91             | 94.35             | 103.98               | 104.32               | 101.95               | 91.92                | 115.03               | 96.65                | 105.19               | 90.50                | 101.16               | 102.71               | 87.13                |
| Grade 9                       | 90.51             | 89.11             | 82.41             | 82.04                | 91.38                | 91.26                | 89.97                | 81.24                | 100.76               | 84.93                | 92.27                | 80.02                | 89.43                | 90.97                |
| Grade 10                      | 82.19             | 90.64             | 88.92             | 85.38                | 85.23                | 94.67                | 94.43                | 93.04                | 83.90                | 103.97               | 87.56                | 95.05                | 82.36                | 91.97                |
| Grade 11                      | 72.16             | 68.97             | 67.88             | 79.47                | 76.05                | 76.23                | 84.74                | 84.58                | 83.39                | 75.25                | 93.33                | 78.66                | 85.45                | 74.10                |
| Grade 12                      | 66.64             | 59.71             | 58.00             | 57.69                | 67.31                | 64.72                | 64.96                | 72.32                | 72.32                | 71.42                | 64.55                | 80.18                | 67.69                | 73.65                |
| PreK-Grade 12                 | 1,183.30          | 1,188.96          | 1,135.45          | 1,151.41             | 1,162.46             | 1,151.35             | 1,144.51             | 1,139.34             | 1,122.80             | 1,108.52             | 1,094.41             | 1,087.42             | 1,067.45             | 1,060.47             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 590.10            | 588.18            | 553.67            | 555.67               | 563.96               | 533.07               | 526.49               | 511.90               | 509.78               | 494.70               | 480.03               | 481.22               | 483.96               | 484.54               |
| Grades 6-8                    | 281.70            | 292.35            | 284.57            | 291.16               | 278.53               | 291.40               | 283.92               | 296.26               | 272.65               | 278.25               | 276.67               | 272.29               | 258.56               | 245.24               |
| Grades 9-12                   | 311.50            | 308.43            | 297.21            | 304.58               | 319.97               | 326.88               | 334.10               | 331.18               | 340.37               | 335.57               | 337.71               | 333.91               | 324.93               | 330.69               |
| PreK-Grade 12                 | 1,183.30          | 1,188.96          | 1,135.45          | 1,151.41             | 1,162.46             | 1,151.35             | 1,144.51             | 1,139.34             | 1,122.80             | 1,108.52             | 1,094.41             | 1,087.42             | 1,067.45             | 1,060.47             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 0.58                 |
| Grades 6-8                    | -                 | -                 | -                 | 0.24                 | -                    | 4.86                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | 11.54             | 6.91              | 7.22                 | -                    | 6.27                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | 11.54             | 7.15              | 7.22                 | 4.86                 | 6.27                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 0.58                 |

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Lake  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,119             | 3,021             | 3,017             | 3,114                | 3,090                | 3,152                | 3,238                | 3,300                | 3,369                | 3,453                | 3,543                | 3,630                | 3,709                | 3,784                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 258.83            | 268.28            | 275.97            | 273.14               | 268.23               | 274.36               | 279.73               | 286.08               | 293.69               | 301.44               | 308.70               | 315.44               | 321.87               | 328.30               |
| Grade K                       | 2,995.72          | 2,922.97          | 2,987.09          | 2,943.46             | 2,924.30             | 2,976.66             | 3,055.45             | 3,114.96             | 3,180.63             | 3,258.50             | 3,343.65             | 3,426.15             | 3,501.61             | 3,573.54             |
| Grade 1                       | 3,020.62          | 2,976.87          | 2,961.91          | 2,980.20             | 2,927.58             | 2,909.85             | 2,958.05             | 2,935.57             | 3,095.37             | 3,161.45             | 3,237.97             | 3,322.92             | 3,405.18             | 3,480.28             |
| Grade 2                       | 3,187.91          | 3,044.07          | 2,994.14          | 3,007.57             | 3,006.16             | 2,962.84             | 2,942.91             | 2,988.96             | 3,065.98             | 3,127.03             | 3,193.50             | 3,269.66             | 3,355.45             | 3,437.46             |
| Grade 3                       | 3,208.16          | 3,356.09          | 3,237.11          | 3,086.92             | 3,068.62             | 3,076.01             | 3,035.61             | 3,013.97             | 3,058.16             | 3,135.48             | 3,200.02             | 3,268.98             | 3,347.60             | 3,436.82             |
| Grade 4                       | 3,200.15          | 3,061.67          | 3,332.72          | 3,180.09             | 3,008.61             | 2,996.99             | 3,001.99             | 2,962.29             | 2,936.61             | 2,976.95             | 3,051.23             | 3,113.36             | 3,178.98             | 3,254.44             |
| Grade 5                       | 2,908.44          | 3,202.58          | 3,122.44          | 3,387.86             | 3,213.66             | 3,050.09             | 3,036.18             | 3,040.72             | 3,000.05             | 2,974.36             | 3,014.17             | 3,088.67             | 3,150.72             | 3,217.33             |
| Grade 6                       | 3,021.96          | 2,968.26          | 3,211.95          | 3,124.67             | 3,361.38             | 3,204.29             | 3,040.59             | 3,023.42             | 3,028.06             | 2,987.62             | 2,960.97             | 3,000.02             | 3,074.33             | 3,135.32             |
| Grade 7                       | 3,021.09          | 3,042.70          | 3,024.36          | 3,189.23             | 3,092.21             | 3,331.64             | 3,184.64             | 3,024.58             | 3,004.82             | 3,009.32             | 2,972.47             | 2,946.17             | 2,983.54             | 3,057.65             |
| Grade 8                       | 3,018.97          | 3,001.74          | 3,088.01          | 3,083.97             | 3,225.09             | 3,143.78             | 3,378.86             | 3,235.94             | 3,073.89             | 3,050.92             | 3,052.65             | 3,015.29             | 2,988.69             | 3,023.87             |
| Grade 9                       | 3,444.17          | 3,283.41          | 3,271.33          | 3,407.47             | 3,390.21             | 3,548.87             | 3,476.33             | 3,711.37             | 3,581.35             | 3,405.74             | 3,370.61             | 3,369.31             | 3,330.13             | 3,300.21             |
| Grade 10                      | 3,107.48          | 3,187.22          | 3,117.58          | 3,015.15             | 3,111.84             | 3,112.85             | 3,249.72             | 3,201.16             | 3,399.03             | 3,305.63             | 3,151.01             | 3,111.82             | 3,109.83             | 3,078.82             |
| Grade 11                      | 2,685.10          | 2,791.12          | 2,841.01          | 2,843.74             | 2,742.49             | 2,825.48             | 2,830.27             | 2,947.41             | 2,913.04             | 3,080.04             | 3,009.93             | 2,873.86             | 2,832.22             | 2,827.20             |
| Grade 12                      | 2,405.09          | 2,311.36          | 2,421.77          | 2,445.27             | 2,430.70             | 2,347.40             | 2,418.52             | 2,421.44             | 2,521.54             | 2,491.49             | 2,633.65             | 2,572.91             | 2,455.88             | 2,420.23             |
| PreK-Grade 12                 | 39,483.69         | 39,418.34         | 39,887.39         | 39,968.74            | 39,771.08            | 39,761.11            | 39,888.85            | 40,007.87            | 40,152.22            | 40,265.97            | 40,500.53            | 40,694.56            | 41,036.03            | 41,571.47            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 18,779.83         | 18,832.53         | 18,911.38         | 18,859.24            | 18,417.16            | 18,246.80            | 18,309.92            | 18,442.55            | 18,630.49            | 18,935.21            | 19,349.24            | 19,805.18            | 20,261.41            | 20,728.17            |
| Grades 6-8                    | 9,062.02          | 9,012.70          | 9,324.32          | 9,397.87             | 9,678.68             | 9,679.71             | 9,604.09             | 9,283.94             | 9,106.77             | 9,047.86             | 8,986.09             | 8,961.48             | 9,046.56             | 9,216.84             |
| Grades 9-12                   | 11,641.84         | 11,573.11         | 11,651.69         | 11,711.63            | 11,675.24            | 11,834.60            | 11,974.84            | 12,281.38            | 12,414.96            | 12,282.90            | 12,165.20            | 11,927.90            | 11,728.06            | 11,626.46            |
| PreK-Grade 12                 | 39,483.69         | 39,418.34         | 39,887.39         | 39,968.74            | 39,771.08            | 39,761.11            | 39,888.85            | 40,007.87            | 40,152.22            | 40,265.97            | 40,500.53            | 40,694.56            | 41,036.03            | 41,571.47            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 25.39                | 187.94               | 304.72               | 414.03               | 455.94               | 456.23               | 466.76               |
| Grades 6-8                    | 73.55             | 280.81            | 1.03              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 170.28               |
| Grades 9-12                   | 59.94             | -                 | 122.97            | 140.24               | 306.54               | 133.58               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 133.49            | 280.81            | 124.00            | 140.24               | 331.93               | 321.52               | 304.72               | 414.03               | 455.94               | 456.23               | 466.76               | 466.76               | 466.76               | 466.76               |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Lee

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 6,360             | 6,364             | 6,310             | 6,418                | 6,314                | 6,702                | 6,759                | 6,855                | 7,044                | 7,254                | 7,464                | 7,653                | 7,822                | 7,988                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 673.57            | 697.89            | 725.00            | 713.68               | 732.56               | 740.78               | 756.23               | 777.93               | 800.96               | 822.84               | 842.47               | 860.84               | 878.77               | 896.53               |
| Grade K                       | 5,611.09          | 5,715.85          | 5,820.27          | 5,773.41             | 5,687.66             | 6,012.46             | 6,064.02             | 6,139.70             | 6,295.36             | 6,472.60             | 6,649.25             | 6,807.27             | 6,947.61             | 7,083.90             |
| Grade 1                       | 5,802.21          | 5,770.54          | 5,845.88          | 5,978.06             | 5,935.91             | 5,843.83             | 6,161.89             | 6,219.56             | 6,293.99             | 6,447.98             | 6,627.10             | 6,804.46             | 6,963.46             | 7,105.10             |
| Grade 2                       | 6,265.61          | 5,936.70          | 5,811.07          | 6,003.61             | 6,129.51             | 6,090.56             | 5,992.93             | 6,310.12             | 6,370.32             | 6,443.36             | 6,595.81             | 6,776.14             | 6,953.47             | 7,112.61             |
| Grade 3                       | 6,609.87          | 6,726.48          | 6,432.59          | 6,343.27             | 6,515.01             | 6,660.47             | 6,632.22             | 6,531.15             | 6,840.94             | 6,925.61             | 7,004.30             | 7,163.54             | 7,356.05             | 7,548.48             |
| Grade 4                       | 5,907.69          | 6,264.34          | 6,335.80          | 6,065.31             | 5,965.86             | 6,129.33             | 6,266.28             | 6,238.37             | 6,139.71             | 6,429.35             | 6,508.58             | 6,580.69             | 6,730.80             | 6,909.74             |
| Grade 5                       | 5,773.77          | 6,027.53          | 6,355.80          | 6,462.14             | 6,175.64             | 6,078.84             | 6,243.10             | 6,382.55             | 6,353.47             | 6,252.17             | 6,546.05             | 6,625.76             | 6,697.20             | 6,849.96             |
| Grade 6                       | 5,594.60          | 5,829.52          | 6,080.32          | 6,410.51             | 6,503.39             | 6,218.19             | 6,116.40             | 6,278.02             | 6,416.85             | 6,384.72             | 6,279.99             | 6,572.63             | 6,649.79             | 6,717.58             |
| Grade 7                       | 5,792.84          | 5,736.93          | 5,916.91          | 6,233.04             | 6,558.43             | 6,658.11             | 6,363.94             | 6,257.17             | 6,419.28             | 6,558.85             | 6,523.44             | 6,413.83             | 6,710.44             | 6,786.66             |
| Grade 8                       | 5,757.76          | 5,917.49          | 5,835.01          | 6,067.71             | 6,374.77             | 6,715.89             | 6,819.33             | 6,521.77             | 6,409.06             | 6,569.09             | 6,711.31             | 6,676.06             | 6,563.04             | 6,859.41             |
| Grade 9                       | 6,315.69          | 6,286.05          | 6,462.88          | 6,368.47             | 6,608.28             | 6,949.53             | 7,319.11             | 7,429.81             | 7,103.67             | 6,979.33             | 7,150.96             | 7,303.85             | 7,263.97             | 7,138.38             |
| Grade 10                      | 6,139.65          | 6,280.83          | 6,308.57          | 6,436.64             | 6,334.00             | 6,575.42             | 6,913.09             | 7,278.86             | 7,386.57             | 7,060.65             | 6,935.41             | 7,104.25             | 7,254.40             | 7,213.06             |
| Grade 11                      | 5,400.13          | 5,765.22          | 5,881.79          | 5,934.58             | 6,044.85             | 5,953.14             | 6,180.70             | 6,498.70             | 6,843.25             | 6,945.23             | 6,639.48             | 6,522.39             | 6,681.86             | 6,823.78             |
| Grade 12                      | 4,630.25          | 4,535.18          | 4,960.95          | 4,998.83             | 5,036.17             | 5,144.21             | 5,077.25             | 5,282.97             | 5,567.40             | 5,875.55             | 5,976.28             | 5,725.76             | 5,637.15             | 5,787.64             |
| PreK-Grade 12                 | 76,274.73         | 77,490.55         | 78,772.84         | 79,789.26            | 80,602.04            | 81,770.76            | 82,906.49            | 84,146.68            | 85,240.83            | 86,167.33            | 86,990.43            | 87,937.47            | 89,288.01            | 90,832.83            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 36,643.81         | 37,139.33         | 37,326.41         | 37,339.48            | 37,142.15            | 37,556.27            | 38,116.67            | 38,599.38            | 39,094.75            | 39,793.91            | 40,773.56            | 41,618.70            | 42,527.36            | 43,506.32            |
| Grades 6-8                    | 17,145.20         | 17,483.94         | 17,832.24         | 18,711.26            | 19,436.59            | 19,592.19            | 19,299.67            | 19,056.96            | 19,245.19            | 19,512.66            | 19,514.74            | 19,662.52            | 19,923.27            | 20,363.65            |
| Grades 9-12                   | 22,485.72         | 22,867.28         | 23,614.19         | 23,738.52            | 24,023.30            | 24,622.30            | 25,490.15            | 26,490.34            | 26,900.89            | 26,860.76            | 26,702.13            | 26,656.25            | 26,837.38            | 26,962.86            |
| PreK-Grade 12                 | 76,274.73         | 77,490.55         | 78,772.84         | 79,789.26            | 80,602.04            | 81,770.76            | 82,906.49            | 84,146.68            | 85,240.83            | 86,167.33            | 86,990.43            | 87,937.47            | 89,288.01            | 90,832.83            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 13.07                | -                    | 216.79               | 560.40               | 482.71               | 495.37               | 699.16               | 979.65               | 845.14               | 908.66               | 978.96               |
| Grades 6-8                    |                   |                   |                   | 879.02               | 725.33               | 155.60               | -                    | -                    | -                    | 212.99               | 2.08                 | 147.78               | 260.75               | 440.38               |
| Grades 9-12                   |                   |                   |                   | 124.33               | 284.78               | 599.00               | 867.85               | 1,000.19             | 410.55               | -                    | -                    | -                    | -                    | 125.48               |
| PreK-Grade 12                 |                   |                   |                   | 1,016.42             | 1,010.11             | 971.39               | 1,428.25             | 1,482.90             | 905.92               | 912.15               | 981.73               | 992.92               | 1,169.41             | 1,544.82             |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Leon

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,073             | 3,072             | 2,971             | 3,018                | 3,111                | 3,021                | 3,010                | 3,027                | 3,060                | 3,077                | 3,100                | 3,132                | 3,160                | 3,188                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 737.26            | 746.47            | 782.67            | 764.29               | 742.53               | 742.99               | 748.94               | 754.90               | 759.88               | 766.74               | 774.22               | 781.20               | 787.68               | 793.78               |
| Grade K                       | 2,274.93          | 2,351.58          | 2,416.56          | 2,348.87             | 2,413.84             | 2,351.22             | 2,338.65             | 2,351.19             | 2,375.65             | 2,390.28             | 2,407.35             | 2,432.08             | 2,454.85             | 2,476.62             |
| Grade 1                       | 2,461.46          | 2,388.82          | 2,454.90          | 2,440.37             | 2,375.69             | 2,436.94             | 2,379.84             | 2,363.40             | 2,374.24             | 2,395.97             | 2,411.80             | 2,427.06             | 2,450.01             | 2,471.98             |
| Grade 2                       | 2,429.46          | 2,385.17          | 2,358.41          | 2,381.68             | 2,365.07             | 2,309.09             | 2,366.52             | 2,313.72             | 2,298.15             | 2,308.58             | 2,328.94             | 2,346.40             | 2,361.28             | 2,384.90             |
| Grade 3                       | 2,562.05          | 2,542.87          | 2,526.14          | 2,476.06             | 2,490.04             | 2,478.62             | 2,422.34             | 2,474.04             | 2,424.53             | 2,406.21             | 2,415.04             | 2,434.84             | 2,452.73             | 2,467.00             |
| Grade 4                       | 2,408.71          | 2,484.05          | 2,528.30          | 2,381.38             | 2,327.19             | 2,345.19             | 2,334.13             | 2,282.79             | 2,329.63             | 2,284.07             | 2,267.40             | 2,274.62             | 2,293.73             | 2,311.95             |
| Grade 5                       | 2,398.58          | 2,373.12          | 2,508.84          | 2,486.07             | 2,334.94             | 2,287.73             | 2,305.70             | 2,294.97             | 2,244.54             | 2,291.37             | 2,246.45             | 2,231.21             | 2,238.70             | 2,257.00             |
| Grade 6                       | 2,310.72          | 2,391.31          | 2,322.06          | 2,427.33             | 2,403.99             | 2,267.55             | 2,216.93             | 2,231.33             | 2,222.31             | 2,174.07             | 2,215.47             | 2,175.38             | 2,158.94             | 2,165.68             |
| Grade 7                       | 2,179.50          | 2,365.79          | 2,341.16          | 2,353.71             | 2,449.01             | 2,436.62             | 2,301.94             | 2,246.03             | 2,256.51             | 2,247.00             | 2,198.66             | 2,235.40             | 2,197.39             | 2,177.41             |
| Grade 8                       | 2,115.89          | 2,211.34          | 2,322.38          | 2,321.17             | 2,326.82             | 2,426.88             | 2,415.40             | 2,284.12             | 2,227.74             | 2,235.76             | 2,226.67             | 2,178.51             | 2,212.95             | 2,176.21             |
| Grade 9                       | 2,665.77          | 2,551.04          | 2,652.43          | 2,755.41             | 2,756.92             | 2,767.84             | 2,875.70             | 2,869.38             | 2,722.92             | 2,649.37             | 2,649.23             | 2,638.14             | 2,581.88             | 2,612.95             |
| Grade 10                      | 2,425.98          | 2,508.79          | 2,383.62          | 2,463.84             | 2,554.83             | 2,564.40             | 2,571.48             | 2,664.64             | 2,661.80             | 2,530.10             | 2,456.42             | 2,450.07             | 2,437.26             | 2,386.34             |
| Grade 11                      | 2,343.26          | 2,321.18          | 2,374.91          | 2,294.73             | 2,354.67             | 2,442.55             | 2,458.12             | 2,465.29             | 2,546.94             | 2,550.85             | 2,434.43             | 2,360.22             | 2,348.90             | 2,335.55             |
| Grade 12                      | 1,842.89          | 1,939.04          | 1,941.86          | 1,982.63             | 1,909.80             | 1,964.15             | 2,038.66             | 2,052.20             | 2,060.24             | 2,129.36             | 2,134.23             | 2,037.61             | 1,976.65             | 1,968.43             |
| PreK-Grade 12                 | 31,156.46         | 31,560.57         | 31,914.24         | 31,877.54            | 31,805.34            | 31,821.77            | 31,774.35            | 31,648.00            | 31,505.08            | 31,359.73            | 31,166.31            | 31,002.74            | 30,952.95            | 30,985.80            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 15,272.45         | 15,272.08         | 15,575.82         | 15,278.72            | 15,049.30            | 14,951.78            | 14,896.12            | 14,835.01            | 14,806.62            | 14,843.22            | 14,851.20            | 14,927.41            | 15,038.98            | 15,163.23            |
| Grades 6-8                    | 6,606.11          | 6,968.44          | 6,985.60          | 7,102.21             | 7,179.82             | 7,131.05             | 6,934.27             | 6,761.48             | 6,706.56             | 6,656.83             | 6,640.80             | 6,589.29             | 6,569.28             | 6,519.30             |
| Grades 9-12                   | 9,277.90          | 9,320.05          | 9,352.82          | 9,496.61             | 9,576.22             | 9,738.94             | 9,943.96             | 10,051.51            | 9,991.90             | 9,859.68             | 9,674.31             | 9,486.04             | 9,344.69             | 9,303.27             |
| PreK-Grade 12                 | 31,156.46         | 31,560.57         | 31,914.24         | 31,877.54            | 31,805.34            | 31,821.77            | 31,774.35            | 31,648.00            | 31,505.08            | 31,359.73            | 31,166.31            | 31,002.74            | 30,952.95            | 30,985.80            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 7.98                 | 76.21                | 111.57               | 124.25               |
| Grades 6-8                    | 116.61            | 77.61             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | 143.79            | 79.61             | 162.72            | 205.02               | 107.55               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 260.40            | 157.22            | 162.72            | 205.02               | 107.55               | -                    | -                    | -                    | -                    | 7.98                 | 76.21                | 111.57               | 124.25               |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Levy  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 453               | 386               | 379               | 377                  | 405                  | 402                  | 394                  | 389                  | 381                  | 377                  | 378                  | 379                  | 379                  | 380                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 30.55             | 39.58             | 44.17             | 42.25                | 41.01                | 40.31                | 39.61                | 38.96                | 38.81                | 38.91                | 38.96                | 39.02                | 39.07                | 39.07                |
| Grade K                       | 454.97            | 421.45            | 441.41            | 411.02               | 436.60               | 434.88               | 426.19               | 420.59               | 411.04               | 405.41               | 405.66               | 405.91               | 405.19               | 405.43               |
| Grade 1                       | 422.01            | 427.69            | 404.45            | 424.47               | 398.84               | 420.25               | 420.53               | 411.90               | 406.32               | 397.84               | 391.26               | 391.55               | 391.84               | 391.16               |
| Grade 2                       | 427.23            | 431.63            | 432.11            | 388.16               | 406.00               | 382.69               | 401.58               | 401.53               | 393.72               | 387.86               | 380.12               | 373.28               | 373.28               | 373.28               |
| Grade 3                       | 448.50            | 450.88            | 431.58            | 442.61               | 399.81               | 415.93               | 394.06               | 410.54               | 411.63               | 404.04               | 398.36               | 389.83               | 383.19               | 382.25               |
| Grade 4                       | 394.66            | 428.80            | 431.98            | 405.85               | 415.56               | 375.79               | 390.74               | 370.75               | 384.50               | 386.49               | 378.80               | 374.03               | 365.41               | 358.69               |
| Grade 5                       | 404.27            | 406.81            | 449.05            | 431.76               | 404.44               | 415.21               | 375.21               | 390.03               | 370.96               | 383.61               | 385.48               | 377.68               | 372.80               | 365.08               |
| Grade 6                       | 365.10            | 408.47            | 420.50            | 472.03               | 457.61               | 430.58               | 438.83               | 400.39               | 410.75               | 392.88               | 404.06               | 406.68               | 398.86               | 392.89               |
| Grade 7                       | 379.91            | 371.48            | 395.41            | 391.64               | 436.66               | 427.00               | 402.77               | 408.67               | 375.53               | 382.51               | 367.23               | 375.99               | 378.49               | 371.92               |
| Grade 8                       | 382.41            | 396.65            | 377.58            | 406.31               | 402.82               | 447.26               | 440.46               | 417.22               | 421.23               | 390.13               | 394.10               | 379.84               | 387.59               | 390.08               |
| Grade 9                       | 365.10            | 346.70            | 375.36            | 369.23               | 395.33               | 394.21               | 437.35               | 429.88               | 407.45               | 411.39               | 380.72               | 384.63               | 370.55               | 377.39               |
| Grade 10                      | 373.55            | 364.00            | 335.78            | 366.60               | 359.95               | 384.35               | 382.62               | 423.92               | 416.90               | 394.54               | 396.75               | 366.53               | 369.73               | 356.61               |
| Grade 11                      | 334.81            | 356.36            | 347.73            | 323.70               | 346.14               | 344.05               | 365.06               | 365.48               | 400.11               | 397.99               | 379.62               | 379.47               | 353.33               | 353.04               |
| Grade 12                      | 270.07            | 272.78            | 272.10            | 260.53               | 241.81               | 258.84               | 257.01               | 272.99               | 273.42               | 299.13               | 297.31               | 283.55               | 283.42               | 264.00               |
| PreK-Grade 12                 | 5,053.14          | 5,123.28          | 5,159.21          | 5,136.16             | 5,142.58             | 5,171.35             | 5,172.02             | 5,162.85             | 5,122.37             | 5,072.73             | 4,998.43             | 4,927.99             | 4,872.75             | 4,820.89             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,582.19          | 2,606.84          | 2,634.75          | 2,546.12             | 2,502.26             | 2,485.06             | 2,447.92             | 2,444.30             | 2,416.98             | 2,404.16             | 2,378.64             | 2,351.30             | 2,330.78             | 2,314.96             |
| Grades 6-8                    | 1,127.42          | 1,176.60          | 1,193.49          | 1,269.98             | 1,297.09             | 1,304.84             | 1,282.06             | 1,226.28             | 1,207.51             | 1,165.52             | 1,165.39             | 1,162.51             | 1,164.94             | 1,154.89             |
| Grades 9-12                   | 1,343.53          | 1,339.84          | 1,330.97          | 1,320.06             | 1,343.23             | 1,381.45             | 1,442.04             | 1,492.27             | 1,497.88             | 1,503.05             | 1,454.40             | 1,414.18             | 1,377.03             | 1,351.04             |
| PreK-Grade 12                 | 5,053.14          | 5,123.28          | 5,159.21          | 5,136.16             | 5,142.58             | 5,171.35             | 5,172.02             | 5,162.85             | 5,122.37             | 5,072.73             | 4,998.43             | 4,927.99             | 4,872.75             | 4,820.89             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 76.49             | 27.11             | 7.75              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | 3.39              | 38.22             | 60.59                | 50.23                | 5.61                 | 5.17                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 76.49             | 30.50             | 45.97             | 60.59                | 50.23                | 5.61                 | 5.17                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



**Liberty**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 73                | 82                | 74                | 79                   | 94                   | 75                   | 77                   | 79                   | 81                   | 81                   | 82                   | 82                   | 83                   | 86                   |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 37.47             | 31.80             | 28.99             | 35.13                | 31.48                | 32.31                | 33.13                | 33.55                | 33.76                | 33.97                | 34.17                | 35.01                | 36.04                | 36.67                |
| Grade K                       | 105.50            | 94.47             | 97.00             | 105.34               | 123.76               | 104.30               | 103.44               | 105.57               | 108.66               | 108.44               | 109.37               | 109.14               | 110.06               | 113.26               |
| Grade 1                       | 92.03             | 108.47            | 77.00             | 85.29                | 93.18                | 108.08               | 93.40                | 91.54                | 92.57                | 95.55                | 95.34                | 96.24                | 96.03                | 96.92                |
| Grade 2                       | 99.56             | 96.27             | 109.29            | 87.75                | 96.29                | 105.24               | 121.02               | 105.63               | 102.11               | 102.88               | 105.86               | 105.20               | 105.80               | 105.14               |
| Grade 3                       | 98.80             | 99.79             | 94.00             | 107.25               | 86.18                | 93.67                | 103.43               | 117.86               | 104.94               | 100.57               | 101.39               | 104.36               | 103.78               | 104.44               |
| Grade 4                       | 119.00            | 96.50             | 99.00             | 91.67                | 104.88               | 84.76                | 91.24                | 101.00               | 114.41               | 102.37               | 97.93                | 98.71                | 101.64               | 101.01               |
| Grade 5                       | 100.00            | 122.40            | 98.00             | 100.16               | 92.62                | 106.10               | 85.71                | 92.25                | 102.11               | 115.64               | 103.45               | 98.94                | 99.70                | 102.64               |
| Grade 6                       | 113.67            | 93.62             | 126.50            | 94.52                | 96.61                | 89.51                | 102.59               | 82.92                | 89.29                | 98.89                | 112.05               | 100.29               | 95.96                | 96.75                |
| Grade 7                       | 105.63            | 110.09            | 100.16            | 121.18               | 91.05                | 92.10                | 86.48                | 97.89                | 80.37                | 85.46                | 94.62                | 108.16               | 97.10                | 93.07                |
| Grade 8                       | 84.00             | 102.00            | 114.00            | 97.50                | 118.00               | 89.86                | 89.96                | 85.52                | 95.75                | 79.68                | 83.73                | 91.78                | 106.14               | 95.36                |
| Grade 9                       | 106.00            | 85.00             | 95.84             | 112.19               | 95.68                | 116.29               | 87.72                | 87.72                | 83.15                | 93.35                | 78.09                | 82.07                | 89.06                | 103.34               |
| Grade 10                      | 80.25             | 93.02             | 85.91             | 86.91                | 101.64               | 86.83                | 105.35               | 79.77                | 79.80                | 75.73                | 84.94                | 71.25                | 74.87                | 81.20                |
| Grade 11                      | 71.91             | 66.23             | 72.68             | 69.90                | 70.66                | 83.06                | 70.97                | 86.53                | 65.42                | 65.60                | 62.35                | 70.21                | 58.87                | 62.05                |
| Grade 12                      | 72.00             | 68.17             | 62.41             | 68.90                | 66.20                | 66.98                | 78.75                | 67.30                | 82.06                | 62.04                | 62.22                | 59.14                | 66.59                | 55.84                |
| PreK-Grade 12                 | 1,285.82          | 1,267.83          | 1,260.78          | 1,263.69             | 1,268.23             | 1,259.09             | 1,253.19             | 1,235.05             | 1,234.40             | 1,220.17             | 1,225.51             | 1,230.50             | 1,241.64             | 1,247.69             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 652.36            | 649.70            | 603.28            | 612.59               | 628.39               | 634.46               | 631.37               | 647.40               | 658.56               | 659.42               | 647.51               | 647.60               | 653.05               | 660.08               |
| Grades 6-8                    | 303.30            | 305.71            | 340.66            | 313.20               | 305.66               | 271.47               | 279.03               | 266.33               | 265.41               | 264.03               | 290.40               | 300.23               | 299.20               | 285.18               |
| Grades 9-12                   | 330.16            | 312.42            | 316.84            | 337.90               | 334.18               | 353.16               | 342.79               | 321.32               | 310.43               | 296.72               | 287.60               | 282.67               | 289.39               | 302.43               |
| PreK-Grade 12                 | 1,285.82          | 1,267.83          | 1,260.78          | 1,263.69             | 1,268.23             | 1,259.09             | 1,253.19             | 1,235.05             | 1,234.40             | 1,220.17             | 1,225.51             | 1,230.50             | 1,241.64             | 1,247.69             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | 6.07              | -                    | -                    | 12.94                | 11.16                | 0.86                 | -                    | -                    | -                    | -                    | -                    | 7.03                 |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | 24.07                | 9.83                 | -                    | -                    | -                    | -                    |
| Grades 9-12                   | 7.74              | -                 | 15.26             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 13.04                |
| PreK-Grade 12                 | 7.74              | -                 | 21.33             | -                    | -                    | 12.94                | 11.16                | 0.86                 | 24.07                | 9.83                 | -                    | -                    | -                    | 20.07                |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Madison

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 198               | 224               | 217               | 221                  | 194                  | 208                  | 202                  | 190                  | 184                  | 181                  | 178                  | 176                  | 175                  | 175                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 64.66             | 62.31             | 42.69             | 57.19                | 58.33                | 55.77                | 53.21                | 51.93                | 51.07                | 50.36                | 49.93                | 49.79                | 49.51                | 48.94                |
| Grade K                       | 186.62            | 184.50            | 188.50            | 173.18               | 153.36               | 161.67               | 158.86               | 150.80               | 145.95               | 143.22               | 141.47               | 140.43               | 140.10               | 140.48               |
| Grade 1                       | 215.78            | 172.00            | 184.67            | 172.28               | 157.48               | 139.31               | 146.36               | 143.67               | 136.89               | 133.22               | 129.60               | 127.93               | 126.94               | 126.64               |
| Grade 2                       | 214.00            | 193.38            | 194.65            | 184.89               | 172.68               | 159.39               | 140.67               | 145.53               | 143.91               | 137.31               | 133.73               | 130.19               | 128.56               | 127.59               |
| Grade 3                       | 198.32            | 200.94            | 190.31            | 199.24               | 191.83               | 179.18               | 165.35               | 148.24               | 148.98               | 148.44               | 142.07               | 138.63               | 134.23               | 132.67               |
| Grade 4                       | 197.00            | 161.33            | 188.50            | 169.23               | 175.92               | 169.90               | 159.89               | 146.75               | 132.40               | 131.15               | 131.68               | 125.64               | 123.40               | 119.23               |
| Grade 5                       | 175.47            | 163.40            | 163.04            | 172.60               | 154.95               | 161.43               | 155.61               | 146.92               | 135.21               | 122.31               | 120.11               | 120.64               | 114.80               | 112.64               |
| Grade 6                       | 176.99            | 148.19            | 164.50            | 145.49               | 154.35               | 138.59               | 144.58               | 139.39               | 131.59               | 121.03               | 110.37               | 108.45               | 109.01               | 103.76               |
| Grade 7                       | 150.88            | 154.84            | 148.49            | 166.71               | 148.16               | 156.70               | 141.20               | 147.05               | 141.95               | 134.27               | 122.88               | 112.40               | 110.50               | 111.04               |
| Grade 8                       | 155.31            | 157.41            | 153.13            | 145.24               | 163.47               | 144.87               | 153.47               | 137.73               | 143.63               | 138.44               | 131.64               | 120.10               | 109.49               | 107.54               |
| Grade 9                       | 163.95            | 137.70            | 134.42            | 144.03               | 136.72               | 153.67               | 138.17               | 145.25               | 131.26               | 136.92               | 132.47               | 126.53               | 116.20               | 105.69               |
| Grade 10                      | 148.06            | 137.17            | 124.57            | 120.48               | 128.06               | 122.59               | 135.92               | 123.91               | 130.31               | 117.68               | 121.81               | 117.80               | 112.44               | 104.11               |
| Grade 11                      | 111.93            | 128.20            | 131.62            | 106.17               | 102.57               | 108.24               | 104.64               | 115.13               | 104.96               | 110.54               | 100.81               | 104.45               | 101.10               | 96.58                |
| Grade 12                      | 122.65            | 84.78             | 108.93            | 107.99               | 87.04                | 84.15                | 89.10                | 86.10                | 95.24                | 86.57                | 91.49                | 83.17                | 86.41                | 83.60                |
| PreK-Grade 12                 | 2,281.62          | 2,086.15          | 2,118.02          | 2,064.72             | 1,984.92             | 1,935.46             | 1,887.03             | 1,828.40             | 1,773.35             | 1,711.46             | 1,660.06             | 1,606.15             | 1,562.69             | 1,520.51             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,251.85          | 1,137.86          | 1,152.36          | 1,128.61             | 1,064.55             | 1,026.65             | 979.95               | 933.84               | 894.41               | 866.01               | 848.59               | 833.25               | 817.54               | 808.19               |
| Grades 6-8                    | 483.18            | 460.44            | 466.12            | 457.44               | 465.98               | 440.16               | 439.25               | 424.17               | 417.17               | 393.74               | 364.89               | 340.95               | 329.00               | 322.34               |
| Grades 9-12                   | 546.59            | 487.85            | 499.54            | 478.67               | 454.39               | 468.65               | 467.83               | 470.39               | 461.77               | 451.71               | 446.58               | 431.95               | 416.15               | 389.98               |
| PreK-Grade 12                 | 2,281.62          | 2,086.15          | 2,118.02          | 2,064.72             | 1,984.92             | 1,935.46             | 1,887.03             | 1,828.40             | 1,773.35             | 1,711.46             | 1,660.06             | 1,606.15             | 1,562.69             | 1,520.51             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 1.74                 | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 1.74                 | -                    | -                    | -                    | -                    | -                    | -                    |

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## Manatee

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,367             | 3,351             | 3,462             | 3,309                | 3,497                | 3,555                | 3,453                | 3,564                | 3,684                | 3,772                | 3,860                | 3,952                | 4,039                | 4,124                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 563.21            | 566.48            | 569.92            | 589.99               | 578.80               | 579.31               | 598.41               | 615.58               | 630.30               | 645.36               | 660.34               | 674.73               | 688.70               | 702.42               |
| Grade K                       | 3,035.19          | 3,100.62          | 3,162.56          | 3,077.66             | 3,254.42             | 3,302.25             | 3,200.85             | 3,297.73             | 3,402.62             | 3,477.52             | 3,552.12             | 3,630.09             | 3,703.16             | 3,774.08             |
| Grade 1                       | 3,327.34          | 3,154.94          | 3,174.31          | 3,283.29             | 3,192.11             | 3,375.07             | 3,422.66             | 3,315.99             | 3,414.51             | 3,521.15             | 3,596.68             | 3,671.82             | 3,750.35             | 3,823.75             |
| Grade 2                       | 3,372.59          | 3,407.96          | 3,184.78          | 3,238.24             | 3,339.38             | 3,250.45             | 3,434.76             | 3,481.97             | 3,372.78             | 3,471.75             | 3,578.90             | 3,654.39             | 3,729.43             | 3,807.86             |
| Grade 3                       | 3,833.60          | 3,875.00          | 3,725.70          | 3,494.23             | 3,519.67             | 3,626.68             | 3,547.61             | 3,721.64             | 3,784.23             | 3,680.32             | 3,768.98             | 3,882.73             | 3,967.04             | 4,048.87             |
| Grade 4                       | 3,533.84          | 3,439.33          | 3,597.17          | 3,496.76             | 3,272.00             | 3,299.28             | 3,397.47             | 3,322.88             | 3,481.95             | 3,539.67             | 3,440.77             | 3,522.15             | 3,627.16             | 3,703.95             |
| Grade 5                       | 3,232.67          | 3,602.45          | 3,501.05          | 3,663.39             | 3,554.63             | 3,329.46             | 3,355.68             | 3,454.12             | 3,377.24             | 3,537.46             | 3,594.70             | 3,493.00             | 3,574.20             | 3,679.29             |
| Grade 6                       | 2,712.67          | 2,743.88          | 2,973.05          | 2,973.36             | 3,101.54             | 3,017.07             | 2,828.23             | 2,853.42             | 2,940.51             | 2,877.94             | 3,017.83             | 3,069.91             | 2,986.01             | 3,058.70             |
| Grade 7                       | 3,038.63          | 2,796.12          | 2,778.98          | 3,105.06             | 3,093.57             | 3,232.26             | 3,141.74             | 2,943.08             | 2,967.25             | 3,055.53             | 2,988.40             | 3,131.27             | 3,182.96             | 3,093.79             |
| Grade 8                       | 3,169.44          | 3,021.72          | 2,882.05          | 2,682.03             | 2,981.31             | 2,984.60             | 3,119.50             | 3,037.21             | 2,849.93             | 2,873.96             | 2,961.41             | 2,901.10             | 3,041.12             | 3,094.86             |
| Grade 9                       | 3,161.19          | 3,174.43          | 3,185.19          | 3,074.34             | 2,850.27             | 3,175.43             | 3,177.93             | 3,321.01             | 3,232.75             | 3,032.18             | 3,057.21             | 3,149.48             | 3,083.71             | 3,232.47             |
| Grade 10                      | 3,238.42          | 3,217.18          | 3,227.23          | 3,237.73             | 3,115.96             | 2,888.16             | 3,211.76             | 3,208.61             | 3,346.73             | 3,252.09             | 3,045.00             | 3,064.72             | 3,151.63             | 3,080.37             |
| Grade 11                      | 2,924.81          | 3,041.66          | 3,018.96          | 3,025.11             | 3,026.05             | 2,916.64             | 2,704.27             | 3,008.10             | 3,006.07             | 3,136.40             | 3,048.64             | 2,855.39             | 2,874.75             | 2,957.15             |
| Grade 12                      | 2,331.37          | 2,577.10          | 2,584.25          | 2,646.19             | 2,647.45             | 2,654.18             | 2,560.65             | 2,376.53             | 2,646.43             | 2,647.28             | 2,764.81             | 2,690.13             | 2,522.12             | 2,541.75             |
| PreK-Grade 12                 | 41,474.97         | 41,718.87         | 41,565.20         | 41,587.38            | 41,527.16            | 41,630.84            | 41,701.52            | 41,957.87            | 42,453.30            | 42,748.61            | 43,075.79            | 43,390.91            | 43,882.34            | 44,599.31            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 20,898.44         | 21,146.78         | 20,915.49         | 20,843.56            | 20,711.01            | 20,762.50            | 20,957.44            | 21,209.91            | 21,463.63            | 21,873.23            | 22,192.49            | 22,528.91            | 23,040.04            | 23,540.22            |
| Grades 6-8                    | 8,920.74          | 8,561.72          | 8,634.08          | 8,760.45             | 9,176.42             | 9,233.93             | 9,089.47             | 8,833.71             | 8,757.69             | 8,807.43             | 8,967.64             | 9,102.28             | 9,210.09             | 9,247.35             |
| Grades 9-12                   | 11,655.79         | 12,010.37         | 12,015.63         | 11,983.37            | 11,639.73            | 11,634.41            | 11,654.61            | 11,914.25            | 12,231.98            | 12,067.95            | 11,915.66            | 11,759.72            | 11,632.21            | 11,811.74            |
| PreK-Grade 12                 | 41,474.97         | 41,718.87         | 41,565.20         | 41,587.38            | 41,527.16            | 41,630.84            | 41,701.52            | 41,957.87            | 42,453.30            | 42,748.61            | 43,075.79            | 43,390.91            | 43,882.34            | 44,599.31            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | 113.88               | 252.47               | 253.72               | 409.60               | 319.26               | 336.42               | 511.13               | 500.18               |
| Grades 6-8                    | -                 | 415.97            | 57.51             | -                    | -                    | -                    | -                    | -                    | -                    | 133.93               | 134.64               | 107.81               | 37.26                |                      |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 259.64               | 317.73               | -                    | -                    | -                    | -                    |                      |
| PreK-Grade 12                 | -                 | 415.97            | 57.51             | -                    | -                    | -                    | 113.88               | 512.11               | 571.45               | 409.60               | 453.19               | 471.06               | 618.94               | 537.44               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Marion

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,409             | 3,399             | 3,298             | 3,311                | 3,372                | 3,532                | 3,511                | 3,449                | 3,449                | 3,464                | 3,488                | 3,512                | 3,534                | 3,551                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 220.89            | 226.80            | 224.39            | 236.92               | 236.28               | 233.27               | 230.97               | 231.31               | 232.65               | 234.30               | 235.88               | 237.21               | 238.24               | 239.21               |
| Grade K                       | 2,975.79          | 2,977.70          | 2,909.10          | 2,912.82             | 2,979.19             | 3,121.29             | 3,102.52             | 3,048.24             | 3,048.74             | 3,062.52             | 3,084.28             | 3,106.04             | 3,126.04             | 3,141.61             |
| Grade 1                       | 3,159.60          | 3,084.19          | 3,035.51          | 3,023.97             | 3,030.81             | 3,091.70             | 3,236.65             | 3,215.30             | 3,157.09             | 3,155.72             | 3,168.07             | 3,188.64             | 3,209.18             | 3,227.89             |
| Grade 2                       | 3,162.07          | 3,235.12          | 3,169.82          | 3,109.68             | 3,089.20             | 3,102.06             | 3,161.75             | 3,308.80             | 3,286.54             | 3,225.90             | 3,223.38             | 3,234.88             | 3,254.76             | 3,274.60             |
| Grade 3                       | 3,502.37          | 3,633.43          | 3,545.83          | 3,439.39             | 3,359.55             | 3,340.54             | 3,351.33             | 3,411.32             | 3,563.66             | 3,554.11             | 3,493.37             | 3,486.45             | 3,498.47             | 3,519.84             |
| Grade 4                       | 3,181.95          | 3,069.64          | 3,442.81          | 3,325.78             | 3,214.74             | 3,146.05             | 3,126.80             | 3,135.26             | 3,185.36             | 3,326.65             | 3,316.54             | 3,258.50             | 3,250.09             | 3,259.88             |
| Grade 5                       | 3,108.61          | 3,211.65          | 3,091.89          | 3,482.70             | 3,348.80             | 3,243.99             | 3,173.78             | 3,153.94             | 3,162.46             | 3,212.71             | 3,354.95             | 3,344.44             | 3,285.59             | 3,276.80             |
| Grade 6                       | 2,999.93          | 3,120.72          | 3,218.38          | 3,102.27             | 3,478.94             | 3,354.96             | 3,248.45             | 3,178.08             | 3,157.41             | 3,165.65             | 3,215.48             | 3,357.98             | 3,347.24             | 3,288.33             |
| Grade 7                       | 2,925.50          | 3,044.48          | 3,154.17          | 3,260.34             | 3,129.45             | 3,515.22             | 3,392.22             | 3,282.46             | 3,210.42             | 3,187.39             | 3,194.46             | 3,242.35             | 3,385.38             | 3,374.29             |
| Grade 8                       | 3,072.90          | 2,957.82          | 3,128.78          | 3,246.25             | 3,341.14             | 3,235.46             | 3,595.97             | 3,504.59             | 3,393.95             | 3,317.83             | 3,290.87             | 3,295.88             | 3,341.19             | 3,481.10             |
| Grade 9                       | 3,235.47          | 3,122.89          | 3,036.32          | 3,139.50             | 3,241.78             | 3,346.48             | 3,236.90             | 3,594.70             | 3,501.40             | 3,388.03             | 3,308.82             | 3,279.37             | 3,282.16             | 3,325.04             |
| Grade 10                      | 3,142.68          | 3,169.76          | 3,120.55          | 2,980.77             | 3,070.85             | 3,177.28             | 3,279.62             | 3,172.18             | 3,521.79             | 3,430.44             | 3,319.43             | 3,241.88             | 3,213.09             | 3,215.89             |
| Grade 11                      | 2,910.84          | 2,831.49          | 2,946.61          | 2,818.76             | 2,679.93             | 2,767.93             | 2,865.06             | 2,958.55             | 2,862.90             | 3,179.90             | 3,098.81             | 2,999.88             | 2,931.11             | 2,906.39             |
| Grade 12                      | 2,439.66          | 2,545.98          | 2,584.03          | 2,583.16             | 2,460.36             | 2,344.93             | 2,423.00             | 2,509.41             | 2,593.21             | 2,510.78             | 2,790.39             | 2,720.75             | 2,635.36             | 2,576.39             |
| PreK-Grade 12                 | 40,038.26         | 40,231.67         | 40,608.19         | 40,662.31            | 40,661.02            | 41,021.16            | 41,425.02            | 41,704.14            | 41,877.58            | 41,951.93            | 42,094.73            | 41,994.25            | 41,997.90            | 42,107.26            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 19,311.28         | 19,438.53         | 19,419.35         | 19,531.26            | 19,258.57            | 19,278.90            | 19,383.80            | 19,504.17            | 19,636.50            | 19,771.91            | 19,876.47            | 19,856.16            | 19,862.37            | 19,939.83            |
| Grades 6-8                    | 8,998.33          | 9,123.02          | 9,501.33          | 9,608.86             | 9,949.53             | 10,105.64            | 10,236.64            | 9,965.13             | 9,761.78             | 9,670.87             | 9,700.81             | 9,896.21             | 10,073.81            | 10,143.72            |
| Grades 9-12                   | 11,728.65         | 11,670.12         | 11,687.51         | 11,522.19            | 11,452.92            | 11,636.62            | 11,804.58            | 12,234.84            | 12,479.30            | 12,509.15            | 12,517.45            | 12,241.88            | 12,061.72            | 12,023.71            |
| PreK-Grade 12                 | 40,038.26         | 40,231.67         | 40,608.19         | 40,662.31            | 40,661.02            | 41,021.16            | 41,425.02            | 41,704.14            | 41,877.58            | 41,951.93            | 42,094.73            | 41,994.25            | 41,997.90            | 42,107.26            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 92.73                | -                    | -                    | -                    | 120.37               | 132.33               | 135.41               | 104.56               | -                    | -                    | 63.36                |
| Grades 6-8                    |                   |                   |                   | 107.53               | 340.67               | 156.11               | 131.00               | -                    | -                    | -                    | -                    | 134.43               | 177.60               | 69.91                |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | 167.96               | 430.26               | 244.46               | 29.85                | 8.30                 | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 200.26               | 340.67               | 156.11               | 298.96               | 550.63               | 376.79               | 165.26               | 112.86               | 134.43               | 177.60               | 133.27               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Martin

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,178             | 1,224             | 1,141             | 1,197                | 1,188                | 1,285                | 1,270                | 1,294                | 1,322                | 1,355                | 1,386                | 1,413                | 1,437                | 1,461                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 88.10             | 90.32             | 97.57             | 101.17               | 102.64               | 102.95               | 105.03               | 107.47               | 110.08               | 112.46               | 114.54               | 116.51               | 118.43               | 120.19               |
| Grade K                       | 1,307.59          | 1,395.33          | 1,234.20          | 1,272.46             | 1,258.98             | 1,356.81             | 1,344.37             | 1,366.73             | 1,395.15             | 1,428.59             | 1,459.95             | 1,488.21             | 1,512.39             | 1,536.52             |
| Grade 1                       | 1,365.12          | 1,355.05          | 1,448.23          | 1,321.02             | 1,343.90             | 1,331.58             | 1,426.23             | 1,421.65             | 1,443.52             | 1,473.55             | 1,508.70             | 1,540.73             | 1,571.60             | 1,597.32             |
| Grade 2                       | 1,362.26          | 1,342.18          | 1,296.93          | 1,373.90             | 1,250.14             | 1,270.95             | 1,260.86             | 1,349.25             | 1,346.31             | 1,366.78             | 1,395.46             | 1,430.31             | 1,461.05             | 1,490.64             |
| Grade 3                       | 1,405.35          | 1,424.60          | 1,408.65          | 1,410.11             | 1,479.70             | 1,360.74             | 1,372.87             | 1,363.04             | 1,452.06             | 1,454.78             | 1,475.64             | 1,504.95             | 1,541.61             | 1,575.02             |
| Grade 4                       | 1,411.02          | 1,336.07          | 1,346.75          | 1,299.04             | 1,292.21             | 1,358.50             | 1,251.05             | 1,263.13             | 1,254.92             | 1,337.65             | 1,341.61             | 1,362.45             | 1,390.65             | 1,426.16             |
| Grade 5                       | 1,382.57          | 1,429.78          | 1,356.35          | 1,366.55             | 1,308.65             | 1,303.85             | 1,371.11             | 1,262.96             | 1,275.61             | 1,267.71             | 1,351.76             | 1,356.18             | 1,377.69             | 1,406.66             |
| Grade 6                       | 1,357.89          | 1,369.58          | 1,466.31          | 1,370.36             | 1,370.94             | 1,315.75             | 1,311.36             | 1,379.16             | 1,271.58             | 1,283.77             | 1,276.39             | 1,361.15             | 1,367.14             | 1,389.28             |
| Grade 7                       | 1,329.42          | 1,376.27          | 1,387.06          | 1,475.49             | 1,372.02             | 1,375.07             | 1,319.87             | 1,315.91             | 1,384.79             | 1,277.80             | 1,290.58             | 1,283.61             | 1,368.68             | 1,375.24             |
| Grade 8                       | 1,466.68          | 1,384.89          | 1,410.57          | 1,447.53             | 1,530.71             | 1,428.42             | 1,429.23             | 1,372.57             | 1,367.54             | 1,437.87             | 1,329.28             | 1,340.22             | 1,332.96             | 1,419.83             |
| Grade 9                       | 1,524.19          | 1,632.85          | 1,524.70          | 1,550.80             | 1,580.34             | 1,672.27             | 1,566.10             | 1,564.58             | 1,504.95             | 1,499.22             | 1,575.36             | 1,462.09             | 1,471.70             | 1,464.51             |
| Grade 10                      | 1,517.38          | 1,465.18          | 1,518.78          | 1,451.95             | 1,462.38             | 1,491.73             | 1,576.76             | 1,486.77             | 1,480.80             | 1,427.52             | 1,419.82             | 1,488.49             | 1,390.74             | 1,395.14             |
| Grade 11                      | 1,227.60          | 1,220.76          | 1,205.03          | 1,236.15             | 1,179.98             | 1,186.61             | 1,211.38             | 1,280.68             | 1,218.27             | 1,211.37             | 1,172.67             | 1,165.26             | 1,219.61             | 1,150.09             |
| Grade 12                      | 1,031.79          | 958.44            | 1,007.85          | 964.01               | 981.98               | 938.95               | 943.86               | 963.43               | 1,019.53             | 969.95               | 964.24               | 934.09               | 928.93               | 972.10               |
| PreK-Grade 12                 | 17,776.96         | 17,781.30         | 17,708.98         | 17,640.54            | 17,514.57            | 17,494.18            | 17,490.08            | 17,497.33            | 17,525.11            | 17,549.02            | 17,676.00            | 17,834.25            | 18,053.18            | 18,318.70            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 8,322.01          | 8,373.33          | 8,188.68          | 8,144.25             | 8,036.22             | 8,085.38             | 8,131.52             | 8,134.23             | 8,277.65             | 8,441.52             | 8,647.66             | 8,799.34             | 8,973.42             | 9,152.51             |
| Grades 6-8                    | 4,153.99          | 4,130.74          | 4,263.94          | 4,293.38             | 4,273.67             | 4,119.24             | 4,060.46             | 4,067.64             | 4,023.91             | 3,999.44             | 3,896.25             | 3,984.98             | 4,068.78             | 4,184.35             |
| Grades 9-12                   | 5,300.96          | 5,277.23          | 5,256.36          | 5,202.91             | 5,204.68             | 5,289.56             | 5,298.10             | 5,295.46             | 5,223.55             | 5,108.06             | 5,132.09             | 5,049.93             | 5,010.98             | 4,981.84             |
| PreK-Grade 12                 | 17,776.96         | 17,781.30         | 17,708.98         | 17,640.54            | 17,514.57            | 17,494.18            | 17,490.08            | 17,497.33            | 17,525.11            | 17,549.02            | 17,676.00            | 17,834.25            | 18,053.18            | 18,318.70            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 2.71                 | 143.42               | 163.87               | 206.14               | 151.68               | 174.08               | 179.09               |
| Grades 6-8                    | 29.44             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 69.34                | 115.57               |
| Grades 9-12                   | -                 | -                 | -                 | 33.20                | 8.54                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 29.44             | -                 | 33.20             | 8.54                 | 2.71                 | 143.42               | 163.87               | 206.14               | 151.68               | 243.42               | 294.66               |                      |                      |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Monroe**

**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | <b>Actual<br/>2015-16</b> | <b>Actual<br/>2016-17</b> | <b>Actual<br/>2017-18</b> | <b>Projected<br/>2018-19</b> | <b>Projected<br/>2019-20</b> | <b>Projected<br/>2020-21</b> | <b>Projected<br/>2021-22</b> | <b>Projected<br/>2022-23</b> | <b>Projected<br/>2023-24</b> | <b>Projected<br/>2024-25</b> | <b>Projected<br/>2025-26</b> | <b>Projected<br/>2026-27</b> | <b>Projected<br/>2027-28</b> | <b>Projected<br/>2028-29</b> |
|-------------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Births*                       | 684                       | 729                       | 722                       | 713                          | 766                          | 738                          | 740                          | 750                          | 755                          | 753                          | 749                          | 747                          | 746                          | 744                          |
| Grade                         |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK                          | 74.77                     | 90.21                     | 87.51                     | 88.99                        | 86.57                        | 87.25                        | 88.11                        | 88.26                        | 87.90                        | 87.55                        | 87.37                        | 87.19                        | 86.90                        | 86.48                        |
| Grade K                       | 476.22                    | 530.91                    | 513.00                    | 503.54                       | 539.98                       | 522.05                       | 523.63                       | 530.65                       | 534.28                       | 533.13                       | 530.60                       | 529.44                       | 528.96                       | 527.80                       |
| Grade 1                       | 544.67                    | 503.53                    | 543.64                    | 532.56                       | 522.67                       | 559.43                       | 541.71                       | 542.18                       | 549.37                       | 554.00                       | 552.69                       | 549.95                       | 548.64                       | 548.02                       |
| Grade 2                       | 530.44                    | 544.79                    | 491.20                    | 526.99                       | 517.09                       | 507.02                       | 541.96                       | 526.59                       | 527.11                       | 533.15                       | 537.69                       | 536.41                       | 533.73                       | 532.44                       |
| Grade 3                       | 574.75                    | 560.72                    | 547.50                    | 506.53                       | 539.35                       | 532.61                       | 522.44                       | 555.41                       | 542.00                       | 541.49                       | 547.52                       | 552.04                       | 551.72                       | 549.01                       |
| Grade 4                       | 482.42                    | 567.92                    | 539.06                    | 528.45                       | 488.31                       | 520.00                       | 513.12                       | 503.83                       | 534.81                       | 522.25                       | 521.70                       | 527.75                       | 531.27                       | 530.92                       |
| Grade 5                       | 551.52                    | 490.64                    | 563.77                    | 539.99                       | 528.36                       | 488.38                       | 520.14                       | 513.16                       | 503.76                       | 534.84                       | 522.13                       | 521.50                       | 527.50                       | 530.95                       |
| Grade 6                       | 529.87                    | 565.89                    | 516.07                    | 577.06                       | 552.28                       | 541.23                       | 500.52                       | 531.70                       | 525.57                       | 515.96                       | 547.43                       | 534.46                       | 533.76                       | 539.77                       |
| Grade 7                       | 507.32                    | 552.19                    | 548.70                    | 517.79                       | 578.13                       | 554.31                       | 543.40                       | 503.86                       | 533.23                       | 528.27                       | 518.82                       | 550.52                       | 537.71                       | 537.18                       |
| Grade 8                       | 497.30                    | 516.43                    | 554.41                    | 551.89                       | 519.11                       | 580.66                       | 557.66                       | 546.67                       | 506.99                       | 535.45                       | 530.44                       | 520.92                       | 552.72                       | 540.83                       |
| Grade 9                       | 606.02                    | 628.20                    | 609.41                    | 617.90                       | 614.81                       | 578.02                       | 644.73                       | 618.05                       | 605.87                       | 560.85                       | 590.49                       | 585.00                       | 573.54                       | 606.69                       |
| Grade 10                      | 600.76                    | 586.26                    | 589.78                    | 567.44                       | 574.28                       | 571.86                       | 537.91                       | 598.01                       | 574.31                       | 562.98                       | 522.53                       | 547.57                       | 542.39                       | 531.74                       |
| Grade 11                      | 517.93                    | 555.69                    | 527.40                    | 540.42                       | 519.21                       | 525.92                       | 523.56                       | 492.91                       | 547.64                       | 525.50                       | 514.86                       | 478.19                       | 500.33                       | 496.41                       |
| Grade 12                      | 491.85                    | 468.31                    | 513.79                    | 506.12                       | 517.83                       | 497.96                       | 504.65                       | 502.60                       | 473.17                       | 526.37                       | 505.14                       | 495.04                       | 460.70                       | 481.37                       |
| PreK-Grade 12                 | 6,985.84                  | 7,161.69                  | 7,145.24                  | 7,105.67                     | 7,097.98                     | 7,066.70                     | 7,063.54                     | 7,053.88                     | 7,046.01                     | 7,061.79                     | 7,029.41                     | 7,015.98                     | 7,009.87                     | 7,039.61                     |
| <b>Grade Level Summary</b>    |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  | 3,234.79                  | 3,288.72                  | 3,285.68                  | 3,227.05                     | 3,222.33                     | 3,216.74                     | 3,251.11                     | 3,260.08                     | 3,279.23                     | 3,306.41                     | 3,299.70                     | 3,304.28                     | 3,308.72                     | 3,305.62                     |
| Grades 6-8                    | 1,534.49                  | 1,634.51                  | 1,619.18                  | 1,646.74                     | 1,649.52                     | 1,676.20                     | 1,601.58                     | 1,582.23                     | 1,565.79                     | 1,579.68                     | 1,596.69                     | 1,605.90                     | 1,624.19                     | 1,617.78                     |
| Grades 9-12                   | 2,216.56                  | 2,238.46                  | 2,240.38                  | 2,231.88                     | 2,226.13                     | 2,173.76                     | 2,210.85                     | 2,211.57                     | 2,200.99                     | 2,175.70                     | 2,133.02                     | 2,105.80                     | 2,076.96                     | 2,116.21                     |
| PreK-Grade 12                 | 6,985.84                  | 7,161.69                  | 7,145.24                  | 7,105.67                     | 7,097.98                     | 7,066.70                     | 7,063.54                     | 7,053.88                     | 7,046.01                     | 7,061.79                     | 7,029.41                     | 7,015.98                     | 7,009.87                     | 7,039.61                     |
| <b>COFTE Growth Summary**</b> |                           |                           |                           |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |                              |
| PreK-Grade 5                  |                           |                           |                           | -                            | -                            | -                            | 24.06                        | 8.97                         | 19.15                        | 27.18                        | -                            | -                            | 2.31                         | -                            |
| Grades 6-8                    |                           |                           |                           | 12.23                        | 2.78                         | 26.68                        | -                            | -                            | -                            | -                            | 14.46                        | 9.21                         | 18.29                        | -                            |
| Grades 9-12                   |                           |                           |                           | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            | -                            |
| PreK-Grade 12                 |                           |                           |                           | 12.23                        | 2.78                         | 26.68                        | 24.06                        | 8.97                         | 19.15                        | 27.18                        | 14.46                        | 9.21                         | 20.60                        | -                            |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Nassau

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 769               | 787               | 735               | 758                  | 742                  | 773                  | 813                  | 799                  | 801                  | 813                  | 827                  | 841                  | 852                  | 864                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 84.94             | 95.59             | 107.99            | 97.00                | 100.66               | 102.30               | 101.50               | 102.37               | 104.03               | 105.82               | 107.43               | 108.90               | 110.43               | 111.91               |
| Grade K                       | 779.24            | 857.55            | 890.24            | 837.75               | 819.62               | 849.89               | 892.33               | 878.72               | 878.73               | 890.07               | 904.45               | 918.79               | 930.00               | 941.21               |
| Grade 1                       | 835.94            | 811.87            | 879.79            | 920.59               | 871.58               | 849.95               | 878.18               | 921.29               | 909.17               | 907.43               | 917.65               | 932.04               | 945.37               | 956.39               |
| Grade 2                       | 836.78            | 844.00            | 856.34            | 890.85               | 932.03               | 883.92               | 861.91               | 888.63               | 931.78               | 919.82               | 917.57               | 926.65               | 941.01               | 954.27               |
| Grade 3                       | 817.81            | 846.32            | 882.30            | 879.82               | 914.26               | 956.95               | 908.59               | 885.91               | 912.29               | 956.41               | 945.14               | 942.80               | 952.06               | 966.71               |
| Grade 4                       | 815.92            | 841.95            | 867.64            | 904.67               | 901.77               | 937.96               | 980.75               | 932.15               | 906.62               | 933.55               | 977.82               | 966.72               | 963.87               | 973.01               |
| Grade 5                       | 842.51            | 850.64            | 879.09            | 890.54               | 928.19               | 925.91               | 962.69               | 1,005.30             | 956.01               | 929.41               | 956.71               | 1,000.78             | 989.00               | 985.70               |
| Grade 6                       | 870.89            | 905.20            | 896.56            | 944.81               | 956.06               | 996.75               | 994.48               | 1,033.05             | 1,077.85             | 1,024.51             | 995.43               | 1,023.80             | 1,069.98             | 1,056.69             |
| Grade 7                       | 869.82            | 908.90            | 935.91            | 925.15               | 973.87               | 987.53               | 1,027.95             | 1,025.32             | 1,064.63             | 1,111.30             | 1,056.24             | 1,026.11             | 1,053.90             | 1,101.93             |
| Grade 8                       | 902.25            | 886.28            | 908.62            | 978.37               | 966.61               | 1,017.83             | 1,031.53             | 1,073.28             | 1,071.16             | 1,110.72             | 1,158.94             | 1,101.98             | 1,070.07             | 1,097.56             |
| Grade 9                       | 974.26            | 925.75            | 945.14            | 933.62               | 1,003.38             | 992.77               | 1,045.53             | 1,059.28             | 1,101.29             | 1,098.75             | 1,139.37             | 1,187.93             | 1,129.60             | 1,096.23             |
| Grade 10                      | 916.21            | 961.39            | 909.50            | 936.77               | 924.03               | 993.46               | 982.21               | 1,033.64             | 1,046.34             | 1,087.05             | 1,083.76             | 1,123.01             | 1,170.02             | 1,111.76             |
| Grade 11                      | 825.31            | 859.98            | 850.30            | 843.54               | 867.77               | 856.48               | 850.30               | 919.96               | 909.09               | 955.92               | 968.08               | 1,004.97             | 1,001.40             | 1,036.89             |
| Grade 12                      | 712.55            | 756.70            | 772.35            | 775.08               | 768.04               | 791.54               | 781.56               | 840.36               | 830.88               | 873.42               | 885.10               | 919.56               | 916.78               | 950.00               |
| PreK-Grade 12                 | 11,084.43         | 11,352.12         | 11,581.77         | 11,758.56            | 11,927.87            | 12,143.24            | 12,369.17            | 12,588.39            | 12,746.70            | 12,916.34            | 13,050.58            | 13,180.47            | 13,278.98            | 13,382.83            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 5,013.14          | 5,147.92          | 5,363.39          | 5,421.22             | 5,468.11             | 5,506.88             | 5,585.95             | 5,614.37             | 5,598.63             | 5,642.51             | 5,726.77             | 5,796.68             | 5,831.74             | 5,889.20             |
| Grades 6-8                    | 2,642.96          | 2,700.38          | 2,741.09          | 2,848.33             | 2,896.54             | 3,002.11             | 3,053.96             | 3,131.65             | 3,213.64             | 3,246.53             | 3,210.61             | 3,151.89             | 3,193.95             | 3,256.18             |
| Grades 9-12                   | 3,428.33          | 3,503.82          | 3,477.29          | 3,489.01             | 3,563.22             | 3,634.25             | 3,729.26             | 3,842.37             | 3,934.43             | 4,027.30             | 4,113.20             | 4,231.90             | 4,253.29             | 4,237.45             |
| PreK-Grade 12                 | 11,084.43         | 11,352.12         | 11,581.77         | 11,758.56            | 11,927.87            | 12,143.24            | 12,369.17            | 12,588.39            | 12,746.70            | 12,916.34            | 13,050.58            | 13,180.47            | 13,278.98            | 13,382.83            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 57.83                | 46.89                | 38.77                | 79.07                | 28.42                | -                    | 28.14                | 84.26                | 69.91                | 35.06                | 57.46                |
| Grades 6-8                    |                   |                   |                   | 107.24               | 48.21                | 105.57               | 51.85                | 77.69                | 81.99                | 32.89                | -                    | -                    | -                    | 45.57                |
| Grades 9-12                   |                   |                   |                   | -                    | 59.40                | 71.03                | 95.01                | 113.11               | 92.06                | 92.87                | 85.90                | 118.70               | 21.39                | -                    |
| PreK-Grade 12                 |                   |                   |                   | 165.07               | 154.50               | 215.37               | 225.93               | 219.22               | 174.05               | 153.90               | 170.16               | 188.61               | 56.45                | 103.03               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Okaloosa

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 2,520             | 2,579             | 2,680             | 2,647                | 2,787                | 2,871                | 2,801                | 2,779                | 2,772                | 2,769                | 2,772                | 2,779                | 2,786                | 2,793                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 276.41            | 304.53            | 316.82            | 323.45               | 320.16               | 314.78               | 313.00               | 312.29               | 312.29               | 312.87               | 313.67               | 314.47               | 315.09               | 315.38               |
| Grade K                       | 2,252.45          | 2,346.12          | 2,303.30          | 2,448.07             | 2,580.74             | 2,655.10             | 2,590.30             | 2,562.83             | 2,551.81             | 2,543.37             | 2,541.26             | 2,542.68             | 2,544.07             | 2,545.44             |
| Grade 1                       | 2,358.47          | 2,241.98          | 2,369.11          | 2,254.28             | 2,396.63             | 2,527.30             | 2,599.92             | 2,537.55             | 2,509.76             | 2,499.52             | 2,490.87             | 2,488.60             | 2,489.88             | 2,491.13             |
| Grade 2                       | 2,376.37          | 2,425.52          | 2,358.52          | 2,408.69             | 2,296.60             | 2,438.11             | 2,570.21             | 2,646.86             | 2,587.14             | 2,557.65             | 2,547.67             | 2,538.27             | 2,536.23             | 2,537.74             |
| Grade 3                       | 2,362.74          | 2,478.16          | 2,485.68          | 2,389.88             | 2,433.89             | 2,329.60             | 2,460.96             | 2,592.86             | 2,673.45             | 2,620.12             | 2,587.66             | 2,577.48             | 2,566.87             | 2,564.53             |
| Grade 4                       | 2,324.99          | 2,271.73          | 2,421.70          | 2,377.10             | 2,284.24             | 2,325.81             | 2,228.26             | 2,350.16             | 2,474.18             | 2,551.87             | 2,503.97             | 2,471.74             | 2,461.56             | 2,450.96             |
| Grade 5                       | 2,104.45          | 2,317.00          | 2,313.45          | 2,439.04             | 2,395.35             | 2,305.70             | 2,345.37             | 2,248.54             | 2,368.75             | 2,493.95             | 2,572.31             | 2,525.73             | 2,492.99             | 2,482.54             |
| Grade 6                       | 2,086.72          | 2,084.57          | 2,372.84          | 2,279.48             | 2,395.21             | 2,360.00             | 2,272.56             | 2,309.80             | 2,217.72             | 2,331.82             | 2,455.86             | 2,534.10             | 2,492.03             | 2,459.50             |
| Grade 7                       | 1,933.11          | 2,058.51          | 2,144.07          | 2,366.16             | 2,271.84             | 2,389.91             | 2,356.97             | 2,269.48             | 2,304.93             | 2,214.84             | 2,325.75             | 2,449.67             | 2,527.38             | 2,486.74             |
| Grade 8                       | 1,997.50          | 1,989.58          | 2,158.30          | 2,094.39             | 2,299.88             | 2,220.28             | 2,330.63             | 2,302.29             | 2,219.59             | 2,251.44             | 2,166.86             | 2,271.74             | 2,393.26             | 2,471.11             |
| Grade 9                       | 2,286.24          | 2,269.89          | 2,254.11          | 2,410.27             | 2,353.11             | 2,562.24             | 2,497.18             | 2,604.15             | 2,582.20             | 2,494.18             | 2,517.08             | 2,431.24             | 2,530.43             | 2,660.86             |
| Grade 10                      | 1,973.81          | 2,066.07          | 2,072.26          | 2,071.13             | 2,200.59             | 2,166.55             | 2,339.74             | 2,297.90             | 2,384.78             | 2,373.08             | 2,297.96             | 2,310.97             | 2,238.90             | 2,316.82             |
| Grade 11                      | 1,797.09          | 1,730.03          | 1,805.66          | 1,831.94             | 1,829.42             | 1,942.66             | 1,918.73             | 2,066.27             | 2,036.08             | 2,110.16             | 2,104.13             | 2,039.77             | 2,049.83             | 1,989.24             |
| Grade 12                      | 1,587.79          | 1,620.52          | 1,539.01          | 1,659.79             | 1,681.86             | 1,683.03             | 1,788.27             | 1,767.63             | 1,905.19             | 1,878.51             | 1,947.72             | 1,944.20             | 1,885.70             | 1,896.58             |
| PreK-Grade 12                 | 27,718.14         | 28,204.21         | 28,914.83         | 29,353.67            | 29,739.52            | 30,221.07            | 30,612.10            | 30,868.61            | 31,127.87            | 31,233.38            | 31,372.77            | 31,440.66            | 31,524.22            | 31,668.57            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 14,055.88         | 14,385.04         | 14,568.58         | 14,640.51            | 14,707.61            | 14,896.40            | 15,108.02            | 15,251.09            | 15,477.38            | 15,579.35            | 15,557.41            | 15,458.97            | 15,406.69            | 15,387.72            |
| Grades 6-8                    | 6,017.33          | 6,132.66          | 6,675.21          | 6,740.03             | 6,966.93             | 6,970.19             | 6,960.16             | 6,881.57             | 6,742.24             | 6,798.10             | 6,948.47             | 7,255.51             | 7,412.67             | 7,417.35             |
| Grades 9-12                   | 7,644.93          | 7,686.51          | 7,671.04          | 7,973.13             | 8,064.98             | 8,354.48             | 8,543.92             | 8,735.95             | 8,908.25             | 8,855.93             | 8,866.89             | 8,726.18             | 8,704.86             | 8,863.50             |
| PreK-Grade 12                 | 27,718.14         | 28,204.21         | 28,914.83         | 29,353.67            | 29,739.52            | 30,221.07            | 30,612.10            | 30,868.61            | 31,127.87            | 31,233.38            | 31,372.77            | 31,440.66            | 31,524.22            | 31,668.57            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 71.93                | 67.10                | 188.79               | 211.62               | 143.07               | 226.29               | 101.97               | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | 64.82                | 226.90               | 3.26                 | -                    | -                    | -                    | -                    | 66.90                | 307.04               | 157.16               | 4.68                 |
| Grades 9-12                   |                   |                   |                   | 286.62               | 91.85                | 289.50               | 189.44               | 192.03               | 172.30               | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 423.37               | 385.85               | 481.55               | 401.06               | 335.10               | 398.59               | 101.97               | 66.90                | 307.04               | 157.16               | 4.68                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



## Okeechobee

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 537               | 546               | 529               | 505                  | 565                  | 530                  | 496                  | 508                  | 519                  | 524                  | 527                  | 529                  | 531                  | 534                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 29.90             | 22.33             | 18.36             | 23.65                | 21.61                | 21.11                | 21.59                | 21.92                | 22.10                | 22.21                | 22.29                | 22.40                | 22.51                | 22.66                |
| Grade K                       | 485.76            | 483.46            | 482.43            | 463.60               | 512.91               | 488.52               | 456.90               | 464.86               | 473.92               | 478.98               | 482.36               | 483.90               | 485.45               | 487.82               |
| Grade 1                       | 490.28            | 491.00            | 483.99            | 491.76               | 476.22               | 519.75               | 500.56               | 469.05               | 473.91               | 482.95               | 486.89               | 491.11               | 492.46               | 493.81               |
| Grade 2                       | 481.50            | 503.82            | 461.84            | 480.97               | 486.94               | 471.72               | 513.32               | 494.77               | 464.57               | 467.07               | 475.89               | 478.41               | 482.21               | 483.04               |
| Grade 3                       | 608.00            | 532.31            | 514.00            | 478.06               | 493.31               | 500.63               | 486.53               | 525.49               | 510.20               | 479.37               | 479.80               | 488.47               | 491.93               | 495.64               |
| Grade 4                       | 488.80            | 540.47            | 479.85            | 482.11               | 448.04               | 461.85               | 469.10               | 455.83               | 491.65               | 478.19               | 449.08               | 448.45               | 456.10               | 460.51               |
| Grade 5                       | 514.68            | 477.26            | 520.15            | 472.41               | 473.96               | 442.01               | 454.65               | 461.84               | 448.75               | 484.21               | 470.92               | 443.16               | 442.56               | 449.16               |
| Grade 6                       | 486.50            | 517.08            | 485.06            | 514.49               | 468.36               | 470.02               | 439.44               | 450.93               | 458.23               | 445.87               | 480.50               | 468.95               | 442.36               | 441.07               |
| Grade 7                       | 434.09            | 495.00            | 516.32            | 493.38               | 520.39               | 476.66               | 476.05               | 446.14               | 456.48               | 464.59               | 452.00               | 484.50               | 474.72               | 447.89               |
| Grade 8                       | 457.18            | 394.72            | 472.07            | 477.32               | 455.95               | 480.60               | 443.39               | 442.40               | 416.07               | 424.30               | 432.46               | 422.21               | 451.30               | 444.69               |
| Grade 9                       | 502.34            | 499.93            | 432.11            | 509.05               | 519.35               | 498.08               | 521.16               | 484.58               | 479.96               | 452.94               | 458.90               | 466.76               | 456.53               | 484.03               |
| Grade 10                      | 501.13            | 471.78            | 460.63            | 421.22               | 480.37               | 497.32               | 480.63               | 497.65               | 468.87               | 461.50               | 437.57               | 439.92               | 446.00               | 438.49               |
| Grade 11                      | 390.80            | 402.16            | 416.84            | 383.70               | 349.93               | 392.15               | 409.04               | 398.58               | 410.58               | 389.56               | 382.23               | 363.43               | 364.59               | 369.01               |
| Grade 12                      | 325.88            | 330.50            | 336.57            | 333.59               | 306.72               | 280.47               | 314.17               | 327.41               | 319.40               | 329.34               | 312.89               | 307.61               | 292.09               | 293.36               |
| PreK-Grade 12                 | 6,196.84          | 6,161.82          | 6,080.22          | 6,025.31             | 6,014.06             | 6,000.89             | 5,986.53             | 5,941.45             | 5,894.69             | 5,861.08             | 5,823.78             | 5,809.28             | 5,800.81             | 5,811.18             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 3,098.92          | 3,050.65          | 2,960.62          | 2,892.56             | 2,912.99             | 2,905.59             | 2,902.65             | 2,893.76             | 2,885.10             | 2,892.98             | 2,867.23             | 2,855.90             | 2,873.22             | 2,892.64             |
| Grades 6-8                    | 1,377.77          | 1,406.80          | 1,473.45          | 1,485.19             | 1,444.70             | 1,427.28             | 1,358.88             | 1,339.47             | 1,330.78             | 1,334.76             | 1,364.96             | 1,375.66             | 1,368.38             | 1,333.65             |
| Grades 9-12                   | 1,720.15          | 1,704.37          | 1,646.15          | 1,647.56             | 1,656.37             | 1,668.02             | 1,725.00             | 1,708.22             | 1,678.81             | 1,633.34             | 1,591.59             | 1,577.72             | 1,559.21             | 1,584.89             |
| PreK-Grade 12                 | 6,196.84          | 6,161.82          | 6,080.22          | 6,025.31             | 6,014.06             | 6,000.89             | 5,986.53             | 5,941.45             | 5,894.69             | 5,861.08             | 5,823.78             | 5,809.28             | 5,800.81             | 5,811.18             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 19.42                |
| Grades 6-8                    | 11.74             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 25.49                | 10.70                | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | 11.65                | 56.98                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 11.74             | -                 | -                 | 11.65                | 56.98                | -                    | -                    | -                    | -                    | -                    | 25.49                | 10.70                | -                    | 19.42                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Orange

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 14,999            | 15,379            | 15,518            | 15,842               | 16,105               | 16,501               | 16,668               | 16,973               | 17,437               | 17,902               | 18,346               | 18,724               | 19,043               | 19,342               |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 896.32            | 899.09            | 894.88            | 934.81               | 921.34               | 933.96               | 955.08               | 980.81               | 1,006.87             | 1,030.44             | 1,050.42             | 1,068.14             | 1,085.11             | 1,101.74             |
| Grade K                       | 12,608.61         | 12,952.60         | 13,182.14         | 13,200.61            | 13,498.93            | 13,817.00            | 13,938.59            | 14,180.65            | 14,553.33            | 14,927.05            | 15,282.52            | 15,581.44            | 15,831.80            | 16,064.04            |
| Grade 1                       | 13,907.69         | 13,288.15         | 13,805.76         | 13,862.27            | 13,845.24            | 14,113.93            | 14,438.52            | 14,560.96            | 14,806.52            | 15,188.18            | 15,572.63            | 15,938.82            | 16,243.91            | 16,499.30            |
| Grade 2                       | 14,651.32         | 14,146.23         | 13,971.09         | 14,295.52            | 14,208.57            | 14,234.84            | 14,494.63            | 14,823.47            | 14,951.30            | 15,199.56            | 15,586.32            | 15,975.76            | 16,348.27            | 16,657.96            |
| Grade 3                       | 14,737.23         | 15,775.22         | 15,596.12         | 14,884.30            | 15,044.01            | 15,003.28            | 15,020.42            | 15,271.14            | 15,611.48            | 15,752.57            | 16,004.95            | 16,400.73            | 16,807.02            | 17,195.06            |
| Grade 4                       | 15,071.88         | 13,860.85         | 15,008.02         | 15,244.41            | 14,414.53            | 14,611.48            | 14,567.41            | 14,581.84            | 14,795.35            | 15,124.57            | 15,260.61            | 15,506.10            | 15,887.75            | 16,282.08            |
| Grade 5                       | 13,574.90         | 15,142.90         | 14,510.32         | 15,430.78            | 15,543.03            | 14,733.25            | 14,927.87            | 14,878.68            | 14,892.33            | 15,107.70            | 15,440.33            | 15,575.26            | 15,823.05            | 16,208.92            |
| Grade 6                       | 13,587.55         | 13,621.16         | 14,949.84         | 14,668.73            | 15,452.70            | 15,614.81            | 14,795.18            | 14,984.24            | 14,934.02            | 14,944.39            | 15,156.86            | 15,487.69            | 15,619.39            | 15,865.03            |
| Grade 7                       | 13,686.57         | 14,004.02         | 13,998.64         | 15,504.14            | 15,058.29            | 15,920.33            | 16,079.05            | 15,231.82            | 15,419.65            | 15,362.98            | 15,368.60            | 15,580.80            | 15,916.39            | 16,046.36            |
| Grade 8                       | 13,635.67         | 14,052.44         | 14,393.74         | 14,544.49            | 15,909.03            | 15,543.70            | 16,405.70            | 16,569.04            | 15,704.46            | 15,881.27            | 15,819.05            | 15,818.52            | 16,027.93            | 16,365.13            |
| Grade 9                       | 14,841.82         | 14,415.60         | 14,614.71         | 15,350.11            | 15,328.62            | 16,846.56            | 16,452.37            | 17,351.67            | 17,521.89            | 16,603.07            | 16,782.12            | 16,709.30            | 16,702.24            | 16,916.73            |
| Grade 10                      | 14,143.69         | 14,637.94         | 14,349.90         | 14,549.55            | 15,134.93            | 15,149.72            | 16,636.28            | 16,236.03            | 17,105.93            | 17,263.14            | 16,348.44            | 16,513.58            | 16,431.73            | 16,414.61            |
| Grade 11                      | 12,968.53         | 12,927.67         | 13,693.66         | 13,402.70            | 13,457.63            | 14,032.60            | 14,043.89            | 15,418.56            | 15,044.79            | 15,847.23            | 15,990.14            | 15,141.13            | 15,291.46            | 15,213.03            |
| Grade 12                      | 11,134.08         | 11,491.86         | 11,664.39         | 12,445.72            | 12,045.04            | 12,132.06            | 12,654.22            | 12,670.39            | 13,920.45            | 13,589.07            | 14,320.44            | 14,456.11            | 13,694.60            | 13,836.82            |
| PreK-Grade 12                 | 179,445.86        | 181,215.73        | 184,633.21        | 188,318.14           | 189,861.89           | 192,687.52           | 195,409.21           | 197,739.30           | 200,268.37           | 201,821.22           | 203,983.43           | 205,753.38           | 207,710.65           | 210,666.81           |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 85,447.95         | 86,065.04         | 86,968.33         | 87,852.70            | 87,475.65            | 87,447.74            | 88,342.52            | 89,277.55            | 90,617.18            | 92,330.07            | 94,197.78            | 96,046.25            | 98,026.91            | 100,009.10           |
| Grades 6-8                    | 40,909.79         | 41,677.62         | 43,342.22         | 44,717.36            | 46,420.02            | 47,078.84            | 47,279.93            | 46,785.10            | 46,058.13            | 46,188.64            | 46,344.51            | 46,887.01            | 47,563.71            | 48,276.52            |
| Grades 9-12                   | 53,088.12         | 53,473.07         | 54,322.66         | 55,748.08            | 55,966.22            | 58,160.94            | 59,786.76            | 61,676.65            | 63,593.06            | 63,302.51            | 63,441.14            | 62,820.12            | 62,120.03            | 62,381.19            |
| PreK-Grade 12                 | 179,445.86        | 181,215.73        | 184,633.21        | 188,318.14           | 189,861.89           | 192,687.52           | 195,409.21           | 197,739.30           | 200,268.37           | 201,821.22           | 203,983.43           | 205,753.38           | 207,710.65           | 210,666.81           |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 884.37               | -                    | -                    | 489.82               | 935.03               | 1,339.63             | 1,712.89             | 1,867.71             | 1,848.47             | 1,980.66             | 1,982.19             |
| Grades 6-8                    |                   |                   |                   | 1,375.14             | 1,702.66             | 658.82               | 201.09               | -                    | -                    | -                    | -                    | 542.50               | 676.70               | 712.81               |
| Grades 9-12                   |                   |                   |                   | 1,425.42             | 218.14               | 2,194.72             | 1,625.82             | 1,889.89             | 1,916.41             | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 3,684.93             | 1,920.80             | 2,853.54             | 2,316.73             | 2,824.92             | 3,256.04             | 1,712.89             | 1,867.71             | 2,390.97             | 2,657.36             | 2,695.00             |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Osceola

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                                | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,664             | 3,733             | 3,863             | 3,846                | 4,102                | 4,181                | 4,280                | 4,482                | 4,687                | 4,887                | 5,070                | 5,231                | 5,380                | 5,525                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 320.61            | 309.27            | 337.38            | 332.30               | 329.28               | 341.03               | 357.05               | 372.98               | 388.35               | 402.15               | 414.58               | 426.38               | 438.01               | 449.69               |
| Grade K                        | 3,108.71          | 3,263.08          | 3,382.21          | 3,309.08             | 3,513.73             | 3,588.70             | 3,674.95             | 3,850.39             | 4,031.23             | 4,207.17             | 4,370.16             | 4,513.96             | 4,646.91             | 4,776.73             |
| Grade 1                        | 3,563.84          | 3,310.75          | 3,598.17          | 3,730.55             | 3,564.35             | 3,760.22             | 3,842.39             | 3,931.34             | 4,111.96             | 4,302.52             | 4,487.67             | 4,658.94             | 4,810.77             | 4,950.99             |
| Grade 2                        | 3,652.08          | 3,624.72          | 3,525.09          | 3,770.61             | 3,777.29             | 3,627.75             | 3,815.29             | 3,900.72             | 3,992.04             | 4,173.44             | 4,366.10             | 4,554.14             | 4,728.81             | 4,882.37             |
| Grade 3                        | 3,996.89          | 4,004.55          | 3,922.12          | 3,870.81             | 3,986.92             | 4,015.79             | 3,865.02             | 4,041.25             | 4,137.23             | 4,233.01             | 4,419.18             | 4,622.81             | 4,820.61             | 5,005.61             |
| Grade 4                        | 3,749.81          | 3,785.71          | 4,017.96          | 3,964.18             | 3,795.03             | 3,920.06             | 3,945.62             | 3,796.74             | 3,957.93             | 4,051.28             | 4,144.37             | 4,326.03             | 4,524.67             | 4,717.16             |
| Grade 5                        | 3,631.76          | 3,855.69          | 3,976.93          | 4,265.44             | 4,090.64             | 3,932.25             | 4,059.41             | 4,084.52             | 3,930.05             | 4,095.88             | 4,191.43             | 4,285.67             | 4,472.45             | 4,677.70             |
| Grade 6                        | 3,392.03          | 3,514.99          | 3,788.52          | 3,999.25             | 4,157.50             | 4,009.65             | 3,854.20             | 3,977.21             | 4,006.29             | 3,858.16             | 4,019.18             | 4,116.03             | 4,211.68             | 4,395.50             |
| Grade 7                        | 3,478.11          | 3,496.73          | 3,719.82          | 4,016.61             | 4,118.68             | 4,303.49             | 4,153.10             | 3,991.26             | 4,111.74             | 4,142.30             | 3,991.50             | 4,150.80             | 4,250.01             | 4,347.91             |
| Grade 8                        | 3,772.01          | 3,722.40          | 3,824.86          | 4,070.52             | 4,249.67             | 4,383.91             | 4,574.21             | 4,414.33             | 4,242.86             | 4,364.97             | 4,395.00             | 4,235.65             | 4,397.89             | 4,500.94             |
| Grade 9                        | 4,779.93          | 4,664.39          | 4,638.85          | 4,813.41             | 4,964.23             | 5,204.83             | 5,360.84             | 5,582.25             | 5,384.60             | 5,169.04             | 5,306.52             | 5,335.26             | 5,138.25             | 5,321.49             |
| Grade 10                       | 4,619.61          | 4,704.06          | 4,708.43          | 4,712.80             | 4,754.40             | 4,910.67             | 5,144.32             | 5,295.55             | 5,508.03             | 5,313.69             | 5,097.98             | 5,225.92             | 5,251.77             | 5,057.73             |
| Grade 11                       | 4,189.58          | 4,229.30          | 4,453.92          | 4,424.64             | 4,314.64             | 4,362.72             | 4,505.58             | 4,719.14             | 4,860.65             | 5,057.34             | 4,885.93             | 4,689.86             | 4,803.27             | 4,830.26             |
| Grade 12                       | 3,380.60          | 3,561.19          | 3,873.24          | 3,895.27             | 3,761.65             | 3,677.96             | 3,719.44             | 3,843.06             | 4,027.56             | 4,149.39             | 4,319.43             | 4,174.39             | 4,007.73             | 4,106.18             |
| PreK-Grade 12                  | 49,635.57         | 50,046.83         | 51,767.50         | 53,175.47            | 53,378.01            | 54,039.03            | 54,871.42            | 55,800.74            | 56,690.52            | 57,520.34            | 58,409.03            | 59,315.84            | 60,502.83            | 62,020.26            |
| <b>Grade Level Sum mary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 22,023.70         | 22,153.77         | 22,759.86         | 23,242.97            | 23,057.24            | 23,185.80            | 23,559.73            | 23,977.94            | 24,548.79            | 25,465.45            | 26,393.49            | 27,387.93            | 28,442.23            | 29,460.25            |
| Grades 6-8                     | 10,642.15         | 10,734.12         | 11,333.20         | 12,086.38            | 12,525.85            | 12,697.05            | 12,581.51            | 12,382.80            | 12,360.89            | 12,365.43            | 12,405.68            | 12,502.48            | 12,859.58            | 13,244.35            |
| Grades 9-12                    | 16,969.72         | 17,158.94         | 17,674.44         | 17,846.12            | 17,794.92            | 18,156.18            | 18,730.18            | 19,440.00            | 19,780.84            | 19,689.46            | 19,609.86            | 19,425.43            | 19,201.02            | 19,315.66            |
| PreK-Grade 12                  | 49,635.57         | 50,046.83         | 51,767.50         | 53,175.47            | 53,378.01            | 54,039.03            | 54,871.42            | 55,800.74            | 56,690.52            | 57,520.34            | 58,409.03            | 59,315.84            | 60,502.83            | 62,020.26            |
| <b>COFTE Growth Sum mary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 483.11               | -                    | -                    | 316.76               | 418.21               | 570.85               | 916.66               | 928.04               | 994.44               | 1,054.30             | 1,018.02             |
| Grades 6-8                     |                   |                   |                   | 753.18               | 439.47               | 171.20               | -                    | -                    | -                    | -                    | 22.88                | 96.80                | 357.10               | 384.77               |
| Grades 9-12                    |                   |                   |                   | 171.68               | -                    | 310.06               | 574.00               | 709.82               | 340.84               | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 1,407.97             | 439.47               | 481.26               | 890.76               | 1,128.03             | 911.69               | 916.66               | 950.92               | 1,091.24             | 1,411.40             | 1,402.79             |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Palm Beach**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 13,962            | 13,746            | 13,992            | 14,108               | 14,360               | 14,639               | 14,932               | 15,116               | 15,398               | 15,718               | 16,006               | 16,258               | 16,479               | 16,684               |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 1,185.79          | 1,210.42          | 1,153.34          | 1,249.14             | 1,251.79             | 1,271.66             | 1,291.05             | 1,316.31             | 1,342.50             | 1,365.76             | 1,386.13             | 1,404.48             | 1,421.97             | 1,439.07             |
| Grade K                       | 11,551.23         | 11,654.26         | 11,920.20         | 12,080.88            | 12,309.75            | 12,531.25            | 12,762.92            | 12,902.77            | 13,124.26            | 13,378.18            | 13,604.33            | 13,799.45            | 13,967.87            | 14,122.32            |
| Grade 1                       | 12,212.63         | 11,952.28         | 12,094.52         | 12,363.64            | 12,530.71            | 12,760.38            | 12,984.70            | 13,220.99            | 13,362.26            | 13,586.55            | 13,844.14            | 14,073.93            | 14,271.58            | 14,440.57            |
| Grade 2                       | 12,929.24         | 12,664.53         | 12,391.46         | 12,587.44            | 12,839.60            | 13,025.39            | 13,255.13            | 13,480.40            | 13,720.21            | 13,861.35            | 14,086.06            | 14,345.90            | 14,575.80            | 14,774.34            |
| Grade 3                       | 13,984.13         | 14,439.90         | 13,915.01         | 14,410.60            | 14,646.54            | 14,947.38            | 15,172.73            | 15,430.66            | 15,690.37            | 15,963.71            | 16,141.60            | 16,386.54            | 16,678.72            | 16,946.66            |
| Grade 4                       | 13,095.98         | 12,933.04         | 13,440.83         | 12,270.48            | 12,679.87            | 12,897.19            | 13,155.52            | 13,347.44            | 13,562.33            | 13,784.55            | 14,018.59            | 14,169.26            | 14,377.71            | 14,627.51            |
| Grade 5                       | 12,562.82         | 13,308.59         | 13,132.51         | 13,701.52            | 12,486.43            | 12,918.63            | 13,137.13            | 13,397.99            | 13,591.96            | 13,808.64            | 14,032.71            | 14,268.74            | 14,419.85            | 14,629.71            |
| Grade 6                       | 11,906.25         | 12,280.60         | 13,038.85         | 12,812.60            | 13,335.15            | 12,175.76            | 12,598.44            | 12,817.29            | 13,077.54            | 13,273.09            | 13,489.96            | 13,715.21            | 13,951.32            | 14,105.69            |
| Grade 7                       | 12,143.75         | 12,342.05         | 12,707.14         | 13,513.19            | 13,256.17            | 13,810.71            | 12,611.02            | 13,032.06            | 13,254.01            | 13,515.02            | 13,710.12            | 13,925.95            | 14,151.15            | 14,386.27            |
| Grade 8                       | 12,243.70         | 12,364.92         | 12,354.24         | 12,822.93            | 13,604.72            | 13,367.27            | 13,917.30            | 12,711.73            | 13,125.92            | 13,346.76            | 13,605.84            | 13,798.35            | 14,011.63            | 14,234.21            |
| Grade 9                       | 14,070.77         | 13,887.13         | 14,076.45         | 13,932.85            | 14,428.66            | 15,304.28            | 15,005.88            | 15,589.87            | 14,211.72            | 14,643.98            | 14,859.37            | 15,116.37            | 15,298.12            | 15,502.05            |
| Grade 10                      | 13,842.68         | 14,179.76         | 13,964.39         | 14,014.25            | 13,850.54            | 14,342.94            | 15,199.26            | 14,889.41            | 15,453.53            | 14,074.76            | 14,489.83            | 14,689.74            | 14,930.36            | 15,096.27            |
| Grade 11                      | 12,898.16         | 13,459.21         | 13,822.99         | 13,542.51            | 13,570.16            | 13,418.97            | 13,891.79            | 14,716.18            | 14,411.67            | 14,952.81            | 13,614.60            | 14,011.53            | 14,200.26            | 14,428.20            |
| Grade 12                      | 10,998.05         | 11,336.39         | 11,766.89         | 12,242.82            | 11,972.20            | 12,021.10            | 11,901.53            | 12,336.32            | 13,085.55            | 12,830.67            | 13,329.04            | 12,151.03            | 12,520.83            | 12,705.20            |
| PreK-Grade 12                 | 165,625.18        | 168,013.08        | 169,778.82        | 171,544.85           | 172,762.29           | 174,792.91           | 176,884.40           | 179,189.42           | 181,013.83           | 182,385.83           | 184,212.32           | 185,856.48           | 188,777.17           | 191,438.07           |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 77,521.82         | 78,163.02         | 78,047.87         | 78,663.70            | 78,744.69            | 80,351.88            | 81,759.18            | 83,096.56            | 84,393.89            | 85,748.74            | 87,113.56            | 88,448.30            | 89,713.50            | 90,980.18            |
| Grades 6-8                    | 36,293.70         | 36,987.57         | 38,100.23         | 39,148.72            | 40,196.04            | 39,353.74            | 39,126.76            | 38,561.08            | 39,457.47            | 40,134.87            | 40,805.92            | 41,439.51            | 42,114.10            | 42,726.17            |
| Grades 9-12                   | 51,809.66         | 52,862.49         | 53,630.72         | 53,732.43            | 53,821.56            | 55,087.29            | 55,998.46            | 57,531.78            | 57,162.47            | 56,502.22            | 56,292.84            | 55,968.67            | 56,949.57            | 57,731.72            |
| PreK-Grade 12                 | 165,625.18        | 168,013.08        | 169,778.82        | 171,544.85           | 172,762.29           | 174,792.91           | 176,884.40           | 179,189.42           | 181,013.83           | 182,385.83           | 184,212.32           | 185,856.48           | 188,777.17           | 191,438.07           |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 500.68               | 80.99                | 1,607.19             | 1,407.30             | 1,337.38             | 1,297.33             | 1,354.85             | 1,364.82             | 1,334.74             | 1,265.20             | 1,266.68             |
| Grades 6-8                    |                   |                   |                   | 1,048.49             | 1,047.32             | -                    | -                    | -                    | 103.73               | 677.40               | 671.05               | 633.59               | 674.59               | 612.07               |
| Grades 9-12                   |                   |                   |                   | 101.71               | 89.13                | 1,265.73             | 911.17               | 1,533.32             | -                    | -                    | -                    | -                    | 447.35               | 782.15               |
| PreK-Grade 12                 |                   |                   |                   | 1,650.88             | 1,217.44             | 2,872.92             | 2,318.47             | 2,870.70             | 1,401.06             | 2,032.25             | 2,035.87             | 1,968.33             | 2,387.14             | 2,660.90             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Pasco**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 4,804             | 4,747             | 4,749             | 4,758                | 4,818                | 4,989                | 5,108                | 5,160                | 5,268                | 5,393                | 5,524                | 5,656                | 5,774                | 5,885                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 447.37            | 476.18            | 534.24            | 491.21               | 494.57               | 502.79               | 510.46               | 521.78               | 534.60               | 547.78               | 560.30               | 571.77               | 582.94               | 594.16               |
| Grade K                       | 4,384.92          | 4,511.63          | 4,650.80          | 4,639.38             | 4,701.65             | 4,864.90             | 4,979.98             | 5,031.10             | 5,134.43             | 5,254.85             | 5,380.91             | 5,507.85             | 5,622.44             | 5,729.32             |
| Grade 1                       | 4,694.07          | 4,589.19          | 4,784.64          | 4,780.37             | 4,759.16             | 4,820.43             | 4,983.65             | 5,100.53             | 5,152.37             | 5,254.89             | 5,375.93             | 5,502.68             | 5,630.25             | 5,746.02             |
| Grade 2                       | 4,878.89          | 4,894.68          | 4,827.73          | 4,898.88             | 4,881.50             | 4,867.05             | 4,925.99             | 5,089.24             | 5,207.50             | 5,259.99             | 5,362.59             | 5,484.15             | 5,610.50             | 5,738.60             |
| Grade 3                       | 5,041.22          | 5,648.56          | 5,576.18          | 5,430.06             | 5,467.08             | 5,462.21             | 5,445.50             | 5,500.78             | 5,668.65             | 5,802.99             | 5,869.61             | 5,978.24             | 6,110.78             | 6,249.06             |
| Grade 4                       | 5,042.88          | 4,618.50          | 5,324.00          | 5,167.65             | 5,018.56             | 5,056.19             | 5,048.83             | 5,030.51             | 5,074.00             | 5,226.44             | 5,347.93             | 5,406.06             | 5,502.67             | 5,622.93             |
| Grade 5                       | 4,774.30          | 5,185.47          | 4,890.82          | 5,432.45             | 5,254.57             | 5,111.67             | 5,148.33             | 5,139.45             | 5,119.92             | 5,163.03             | 5,316.13             | 5,438.63             | 5,496.53             | 5,592.60             |
| Grade 6                       | 4,886.85          | 5,062.24          | 5,472.72          | 5,044.42             | 5,586.37             | 5,412.31             | 5,261.08             | 5,296.42             | 5,285.45             | 5,263.10             | 5,305.17             | 5,460.25             | 5,583.76             | 5,641.82             |
| Grade 7                       | 4,809.73          | 5,117.57          | 5,169.77          | 5,637.28             | 5,178.57             | 5,746.67             | 5,567.08             | 5,408.62             | 5,443.21             | 5,430.03             | 5,405.17             | 5,446.45             | 5,603.65             | 5,727.35             |
| Grade 8                       | 5,096.83          | 5,102.82          | 5,329.66          | 5,278.91             | 5,719.76             | 5,291.70             | 5,840.70             | 5,679.60             | 5,518.45             | 5,547.76             | 5,535.75             | 5,511.16             | 5,551.10             | 5,707.90             |
| Grade 9                       | 5,304.09          | 5,216.92          | 5,346.21          | 5,520.39             | 5,450.55             | 5,909.62             | 5,458.65             | 6,015.15             | 5,841.49             | 5,667.69             | 5,689.18             | 5,668.08             | 5,634.79             | 5,667.32             |
| Grade 10                      | 5,811.95          | 5,300.25          | 5,210.84          | 5,158.66             | 5,315.75             | 5,252.11             | 5,690.32             | 5,255.46             | 5,785.14             | 5,616.75             | 5,447.40             | 5,464.35             | 5,441.49             | 5,406.97             |
| Grade 11                      | 4,779.64          | 5,569.57          | 4,967.90          | 4,639.02             | 4,577.30             | 4,723.81             | 4,670.43             | 5,059.70             | 4,680.51             | 5,148.37             | 5,004.29             | 4,856.22             | 4,872.46             | 4,854.34             |
| Grade 12                      | 3,376.62          | 3,585.60          | 4,403.85          | 4,445.67             | 4,142.51             | 4,095.34             | 4,228.26             | 4,182.29             | 4,533.20             | 4,196.06             | 4,617.91             | 4,491.00             | 4,360.35             | 4,377.24             |
| PreK-Grade 12                 | 63,329.36         | 64,879.18         | 66,489.36         | 66,564.35            | 66,547.90            | 67,116.80            | 67,759.26            | 68,310.63            | 68,978.92            | 69,379.73            | 70,218.27            | 70,786.89            | 71,603.71            | 72,655.63            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 29,263.65         | 29,924.21         | 30,588.41         | 30,840.00            | 30,577.09            | 30,685.24            | 31,042.74            | 31,413.39            | 31,891.47            | 32,509.97            | 33,213.40            | 33,889.38            | 34,556.11            | 35,272.69            |
| Grades 6-8                    | 14,793.41         | 15,282.63         | 15,972.15         | 15,960.61            | 16,484.70            | 16,450.68            | 16,668.86            | 16,384.64            | 16,247.11            | 16,240.89            | 16,246.09            | 16,417.86            | 16,738.51            | 17,077.07            |
| Grades 9-12                   | 19,272.30         | 19,672.34         | 19,928.80         | 19,763.74            | 19,486.11            | 19,980.88            | 20,047.66            | 20,512.60            | 20,840.34            | 20,628.87            | 20,758.78            | 20,479.65            | 20,309.09            | 20,305.87            |
| PreK-Grade 12                 | 63,329.36         | 64,879.18         | 66,489.36         | 66,564.35            | 66,547.90            | 67,116.80            | 67,759.26            | 68,310.63            | 68,978.92            | 69,379.73            | 70,218.27            | 70,786.89            | 71,603.71            | 72,655.63            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 251.59               | -                    | -                    | 202.74               | 370.65               | 478.08               | 618.50               | 703.43               | 675.98               | 666.73               | 716.58               |
| Grades 6-8                    |                   |                   |                   | -                    | 512.55               | -                    | 184.16               | -                    | -                    | -                    | -                    | 170.75               | 320.65               | 338.56               |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | 52.08                | 66.78                | 464.94               | 327.74               | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 251.59               | 512.55               | 52.08                | 453.68               | 835.59               | 805.82               | 618.50               | 703.43               | 846.73               | 987.38               | 1,055.14             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Pinellas

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 8,517             | 8,499             | 8,342             | 8,456                | 8,585                | 8,736                | 8,570                | 8,555                | 8,593                | 8,590                | 8,595                | 8,604                | 8,602                | 8,594                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 1,037.15          | 1,063.26          | 1,104.25          | 1,096.36             | 1,079.39             | 1,067.44             | 1,068.40             | 1,070.12             | 1,070.25             | 1,071.13             | 1,071.58             | 1,070.94             | 1,069.30             | 1,066.76             |
| Grade K                       | 6,681.29          | 6,636.50          | 6,385.16          | 6,628.66             | 6,749.24             | 6,864.32             | 6,732.87             | 6,715.91             | 6,741.70             | 6,735.83             | 6,736.13             | 6,739.51             | 6,734.41             | 6,724.69             |
| Grade 1                       | 6,874.88          | 6,891.16          | 6,707.25          | 6,523.18             | 6,765.60             | 6,888.96             | 7,004.30             | 6,875.03             | 6,853.36             | 6,877.09             | 6,870.81             | 6,869.77             | 6,871.85             | 6,865.35             |
| Grade 2                       | 7,201.20          | 6,888.39          | 6,779.89          | 6,658.89             | 6,457.40             | 6,708.90             | 6,829.06             | 6,941.75             | 6,817.38             | 6,793.64             | 6,815.50             | 6,808.22             | 6,806.20             | 6,807.32             |
| Grade 3                       | 7,471.83          | 7,519.80          | 7,128.21          | 6,984.10             | 6,841.39             | 6,652.44             | 6,888.84             | 7,015.91             | 7,131.52             | 7,015.40             | 6,985.30             | 7,005.53             | 6,998.79             | 6,996.28             |
| Grade 4                       | 7,013.63          | 7,197.65          | 7,204.61          | 6,858.87             | 6,703.66             | 6,579.67             | 6,397.44             | 6,621.43             | 6,735.23             | 6,845.46             | 6,734.41             | 6,704.58             | 6,722.20             | 6,714.80             |
| Grade 5                       | 6,821.15          | 7,096.59          | 7,114.02          | 7,162.63             | 6,803.79             | 6,667.02             | 6,541.86             | 6,360.34             | 6,583.72             | 6,696.32             | 6,806.36             | 6,695.28             | 6,666.37             | 6,683.86             |
| Grade 6                       | 6,928.26          | 6,824.45          | 6,993.46          | 7,070.40             | 7,104.86             | 6,771.13             | 6,629.60             | 6,505.69             | 6,326.78             | 6,542.46             | 6,656.98             | 6,767.02             | 6,661.10             | 6,631.43             |
| Grade 7                       | 6,888.79          | 7,055.56          | 6,810.95          | 6,971.69             | 7,025.15             | 7,079.91             | 6,755.04             | 6,608.97             | 6,484.95             | 6,307.13             | 6,512.74             | 6,629.00             | 6,738.80             | 6,637.39             |
| Grade 8                       | 6,832.82          | 6,965.43          | 7,049.75          | 6,874.23             | 6,994.69             | 7,077.69             | 7,130.72             | 6,813.42             | 6,662.28             | 6,536.51             | 6,357.96             | 6,552.95             | 6,670.53             | 6,781.63             |
| Grade 9                       | 8,209.46          | 7,691.40          | 7,773.00          | 7,738.31             | 7,530.78             | 7,670.19             | 7,764.50             | 7,824.27             | 7,504.34             | 7,329.26             | 7,190.02             | 6,998.77             | 7,189.60             | 7,323.39             |
| Grade 10                      | 7,559.10          | 7,598.57          | 7,243.28          | 7,493.48             | 7,467.45             | 7,294.01             | 7,406.14             | 7,499.67             | 7,558.61             | 7,279.80             | 7,102.93             | 6,965.16             | 6,784.80             | 6,941.57             |
| Grade 11                      | 7,036.33          | 7,091.95          | 7,049.29          | 6,760.60             | 6,915.48             | 6,918.98             | 6,771.41             | 6,841.87             | 6,922.78             | 6,974.65             | 6,748.53             | 6,573.83             | 6,436.26             | 6,268.88             |
| Grade 12                      | 5,819.06          | 6,013.52          | 5,903.66          | 6,071.80             | 5,806.15             | 5,943.31             | 5,939.94             | 5,806.66             | 5,861.23             | 5,924.83             | 5,963.07             | 5,763.29             | 5,608.80             | 5,485.60             |
| PreK-Grade 12                 | 92,374.95         | 92,534.23         | 91,246.78         | 90,893.20            | 90,245.03            | 90,183.97            | 89,860.12            | 89,501.04            | 89,254.13            | 88,929.51            | 88,552.32            | 88,143.85            | 87,959.01            | 87,928.95            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 43,101.13         | 43,293.35         | 42,423.39         | 41,912.69            | 41,400.47            | 41,428.75            | 41,462.77            | 41,600.49            | 41,933.16            | 42,034.87            | 42,020.09            | 41,893.83            | 41,869.12            | 41,859.06            |
| Grades 6-8                    | 20,649.87         | 20,845.44         | 20,854.16         | 20,916.32            | 21,124.70            | 20,928.73            | 20,515.36            | 19,928.08            | 19,474.01            | 19,386.10            | 19,527.68            | 19,948.97            | 20,070.43            | 20,050.45            |
| Grades 9-12                   | 28,623.95         | 28,395.44         | 27,969.23         | 28,064.19            | 27,719.86            | 27,826.49            | 27,881.99            | 27,972.47            | 27,846.96            | 27,508.54            | 27,004.55            | 26,301.05            | 26,019.46            | 26,019.44            |
| PreK-Grade 12                 | 92,374.95         | 92,534.23         | 91,246.78         | 90,893.20            | 90,245.03            | 90,183.97            | 89,860.12            | 89,501.04            | 89,254.13            | 88,929.51            | 88,552.32            | 88,143.85            | 87,959.01            | 87,928.95            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 137.72               | 332.67               | 101.71               | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 62.16             | 208.38            | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 421.29               | 121.46               | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 90.48                | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 62.16             | 208.38            | -                 | -                    | -                    | -                    | -                    | 228.20               | 332.67               | 101.71               | -                    | 421.29               | 121.46               | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Polk

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 7,472             | 7,252             | 7,182             | 7,285                | 7,534                | 7,538                | 7,693                | 7,771                | 7,833                | 7,958                | 8,093                | 8,230                | 8,355                | 8,473                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 501.29            | 557.47            | 602.02            | 580.78               | 570.45               | 578.92               | 583.80               | 590.50               | 600.52               | 611.00               | 621.09               | 630.46               | 639.55               | 648.42               |
| Grade K                       | 7,347.16          | 7,125.58          | 7,094.53          | 6,975.54             | 7,217.40             | 7,226.77             | 7,365.52             | 7,440.30             | 7,497.02             | 7,610.62             | 7,736.30             | 7,863.71             | 7,979.97             | 8,089.71             |
| Grade 1                       | 7,332.03          | 7,308.77          | 7,202.59          | 7,106.44             | 6,973.52             | 7,206.86             | 7,217.13             | 7,351.21             | 7,425.76             | 7,482.16             | 7,592.50             | 7,716.09             | 7,841.40             | 7,956.31             |
| Grade 2                       | 7,679.51          | 7,414.62          | 7,513.05          | 7,350.05             | 7,213.98             | 7,093.35             | 7,319.05             | 7,330.57             | 7,463.43             | 7,536.69             | 7,591.40             | 7,700.00             | 7,823.01             | 7,946.68             |
| Grade 3                       | 7,622.04          | 8,383.14          | 8,202.49          | 8,289.63             | 8,096.88             | 7,957.62             | 7,821.00             | 8,024.87             | 8,056.14             | 8,188.39             | 8,273.01             | 8,334.06             | 8,444.92             | 8,576.14             |
| Grade 4                       | 7,740.83          | 7,082.81          | 7,709.23          | 7,727.04             | 7,773.21             | 7,598.72             | 7,460.16             | 7,323.52             | 7,497.31             | 7,519.78             | 7,636.03             | 7,708.65             | 7,758.69             | 7,854.21             |
| Grade 5                       | 7,140.50          | 7,798.17          | 7,188.44          | 7,815.53             | 7,792.04             | 7,852.39             | 7,672.67             | 7,531.39             | 7,392.28             | 7,565.83             | 7,586.57             | 7,700.92             | 7,772.20             | 7,820.67             |
| Grade 6                       | 6,530.53          | 6,842.86          | 7,600.78          | 6,853.16             | 7,371.76             | 7,388.70             | 7,446.47             | 7,286.08             | 7,155.24             | 7,027.39             | 7,187.76             | 7,214.81             | 7,325.61             | 7,398.60             |
| Grade 7                       | 6,617.69          | 6,661.27          | 6,952.87          | 7,700.43             | 6,934.38             | 7,445.68             | 7,469.45             | 7,520.77             | 7,359.59             | 7,221.18             | 7,086.97             | 7,235.00             | 7,259.72             | 7,363.55             |
| Grade 8                       | 6,823.50          | 6,639.42          | 6,805.85          | 7,066.10             | 7,767.87             | 7,064.11             | 7,540.49             | 7,575.65             | 7,627.29             | 7,468.13             | 7,325.07             | 7,186.33             | 7,325.59             | 7,351.31             |
| Grade 9                       | 8,000.71          | 7,490.73          | 7,556.97          | 7,496.57             | 7,699.59             | 8,464.26             | 7,805.80             | 8,243.77             | 8,316.38             | 8,376.94             | 8,223.14             | 8,070.12             | 7,920.51             | 8,055.13             |
| Grade 10                      | 7,352.32          | 7,458.12          | 7,201.50          | 7,050.27             | 6,939.74             | 7,121.35             | 7,791.17             | 7,280.69             | 7,614.78             | 7,704.15             | 7,762.36             | 7,636.51             | 7,496.36             | 7,358.34             |
| Grade 11                      | 6,103.64          | 6,389.56          | 6,550.83          | 6,340.03             | 6,172.37             | 6,083.12             | 6,224.17             | 6,780.32             | 6,394.33             | 6,642.26             | 6,730.55             | 6,780.87             | 6,679.17             | 6,556.72             |
| Grade 12                      | 5,394.44          | 5,588.60          | 6,061.91          | 6,066.40             | 5,836.05             | 5,693.37             | 5,608.74             | 5,738.71             | 6,251.82             | 5,894.66             | 6,121.84             | 6,202.77             | 6,248.29             | 6,153.18             |
| PreK-Grade 12                 | 92,186.19         | 92,741.12         | 94,243.06         | 94,417.97            | 94,359.24            | 94,775.22            | 95,325.62            | 96,018.35            | 96,651.89            | 96,849.18            | 97,474.59            | 97,980.30            | 98,514.99            | 99,128.97            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 45,363.36         | 45,670.56         | 45,512.35         | 45,845.01            | 45,637.48            | 45,514.63            | 45,439.33            | 45,592.36            | 45,932.46            | 46,514.47            | 47,036.90            | 47,653.89            | 48,259.74            | 48,892.14            |
| Grades 6-8                    | 19,971.72         | 20,143.55         | 21,359.50         | 21,619.69            | 22,074.01            | 21,898.49            | 22,456.41            | 22,382.50            | 22,142.12            | 21,716.70            | 21,599.80            | 21,636.14            | 21,910.92            | 22,113.46            |
| Grades 9-12                   | 26,851.11         | 26,927.01         | 27,371.21         | 26,953.27            | 26,647.75            | 27,362.10            | 27,429.88            | 28,043.49            | 28,577.31            | 28,618.01            | 28,837.89            | 28,690.27            | 28,344.33            | 28,123.37            |
| PreK-Grade 12                 | 92,186.19         | 92,741.12         | 94,243.06         | 94,417.97            | 94,359.24            | 94,775.22            | 95,325.62            | 96,018.35            | 96,651.89            | 96,849.18            | 97,474.59            | 97,980.30            | 98,514.99            | 99,128.97            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 174.45               | -                    | -                    | -                    | -                    | 340.10               | 582.01               | 522.43               | 616.99               | 605.85               | 632.40               |
| Grades 6-8                    |                   |                   |                   | 260.19               | 454.32               | -                    | 382.40               | -                    | -                    | -                    | -                    | -                    | 194.22               | 202.54               |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | 67.78                | 613.61               | 533.82               | 40.70                | 219.88               | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 434.64               | 454.32               | -                    | 450.18               | 613.61               | 873.92               | 622.71               | 742.31               | 616.99               | 800.07               | 834.94               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Putnam

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 886               | 871               | 836               | 812                  | 825                  | 832                  | 838                  | 817                  | 789                  | 778                  | 770                  | 767                  | 766                  | 765                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 105.56            | 97.90             | 113.97            | 98.43                | 98.55                | 97.64                | 94.70                | 92.37                | 91.24                | 90.59                | 90.35                | 90.23                | 89.93                | 89.46                |
| Grade K                       | 777.71            | 825.23            | 778.18            | 804.43               | 820.99               | 826.82               | 830.46               | 809.12               | 780.24               | 767.30               | 757.19               | 751.75               | 749.17               | 746.59               |
| Grade 1                       | 859.02            | 800.88            | 823.67            | 811.40               | 836.07               | 851.80               | 857.93               | 861.95               | 840.25               | 809.96               | 795.04               | 784.03               | 776.82               | 772.52               |
| Grade 2                       | 914.39            | 878.74            | 777.88            | 832.71               | 822.82               | 846.46               | 862.36               | 866.77               | 870.23               | 849.13               | 818.27               | 801.20               | 789.16               | 782.01               |
| Grade 3                       | 952.39            | 972.02            | 905.56            | 817.68               | 860.73               | 855.47               | 876.62               | 893.97               | 899.22               | 902.40               | 882.12               | 851.15               | 832.91               | 818.69               |
| Grade 4                       | 830.81            | 869.31            | 896.36            | 825.45               | 744.06               | 784.65               | 778.93               | 797.62               | 812.39               | 816.28               | 819.11               | 800.62               | 771.51               | 755.08               |
| Grade 5                       | 832.54            | 841.16            | 853.12            | 907.70               | 834.33               | 752.89               | 793.53               | 787.31               | 805.93               | 820.49               | 824.03               | 826.50               | 807.41               | 777.60               |
| Grade 6                       | 742.41            | 809.25            | 796.59            | 838.24               | 890.84               | 822.60               | 741.79               | 779.72               | 773.64               | 791.40               | 806.23               | 809.46               | 811.66               | 793.13               |
| Grade 7                       | 781.05            | 746.47            | 782.45            | 812.67               | 852.28               | 907.36               | 844.60               | 762.66               | 794.64               | 790.30               | 806.40               | 821.60               | 824.40               | 827.18               |
| Grade 8                       | 767.79            | 767.66            | 723.13            | 740.48               | 765.18               | 804.95               | 856.54               | 801.31               | 725.98               | 750.66               | 747.51               | 761.96               | 777.55               | 780.25               |
| Grade 9                       | 866.03            | 855.20            | 802.04            | 754.55               | 765.58               | 793.62               | 832.57               | 884.47               | 831.31               | 753.46               | 772.77               | 769.40               | 782.10               | 796.93               |
| Grade 10                      | 762.60            | 767.82            | 777.30            | 743.33               | 698.90               | 705.36               | 728.88               | 763.18               | 808.80               | 767.80               | 697.84               | 708.60               | 705.12               | 714.96               |
| Grade 11                      | 635.68            | 641.98            | 637.83            | 665.61               | 638.23               | 600.99               | 603.69               | 621.52               | 648.87               | 686.16               | 654.73               | 594.84               | 600.31               | 596.21               |
| Grade 12                      | 507.61            | 488.00            | 524.39            | 506.66               | 528.26               | 509.27               | 481.59               | 486.00               | 502.68               | 526.62               | 559.42               | 536.39               | 489.15               | 496.10               |
| PreK-Grade 12                 | 10,335.59         | 10,361.62         | 10,192.47         | 10,159.34            | 10,156.82            | 10,159.88            | 10,184.19            | 10,207.97            | 10,185.42            | 10,122.55            | 10,031.01            | 9,907.73             | 9,807.20             | 9,746.71             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 5,272.42          | 5,285.24          | 5,148.74          | 5,097.80             | 5,017.55             | 5,015.73             | 5,094.53             | 5,109.11             | 5,099.50             | 5,056.15             | 4,986.11             | 4,905.48             | 4,816.91             | 4,741.95             |
| Grades 6-8                    | 2,291.25          | 2,323.38          | 2,302.17          | 2,391.39             | 2,508.30             | 2,534.91             | 2,442.93             | 2,343.69             | 2,294.26             | 2,332.36             | 2,360.14             | 2,393.02             | 2,413.61             | 2,400.56             |
| Grades 9-12                   | 2,771.92          | 2,753.00          | 2,741.56          | 2,670.15             | 2,630.97             | 2,609.24             | 2,646.73             | 2,755.17             | 2,791.66             | 2,734.04             | 2,684.76             | 2,609.23             | 2,576.68             | 2,604.20             |
| PreK-Grade 12                 | 10,335.59         | 10,361.62         | 10,192.47         | 10,159.34            | 10,156.82            | 10,159.88            | 10,184.19            | 10,207.97            | 10,185.42            | 10,122.55            | 10,031.01            | 9,907.73             | 9,807.20             | 9,746.71             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 14.58                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 68.01             | 116.91            | 26.61             | -                    | -                    | -                    | -                    | -                    | -                    | 16.45                | 32.88                | 20.59                | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 108.44               | 36.49                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 68.01             | 116.91            | 26.61             | -                    | -                    | -                    | -                    | 123.02               | 36.49                | -                    | 16.45                | 32.88                | 20.59                | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



**St. Johns**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,722             | 1,869             | 1,858             | 1,951                | 2,075                | 2,150                | 2,134                | 2,239                | 2,361                | 2,456                | 2,555                | 2,655                | 2,753                | 2,846                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 227.71            | 239.23            | 275.34            | 265.36               | 266.74               | 272.26               | 286.45               | 300.00               | 312.18               | 324.68               | 337.12               | 349.11               | 360.67               | 372.29               |
| Grade K                       | 2,437.93          | 2,615.86          | 2,767.21          | 2,767.76             | 2,930.55             | 3,035.41             | 3,014.90             | 3,151.93             | 3,318.45             | 3,450.24             | 3,584.07             | 3,719.92             | 3,852.74             | 3,978.54             |
| Grade 1                       | 2,605.69          | 2,628.94          | 2,776.76          | 2,948.15             | 2,947.39             | 3,115.26             | 3,227.20             | 3,209.70             | 3,349.18             | 3,524.30             | 3,666.11             | 3,808.06             | 3,952.13             | 4,091.91             |
| Grade 2                       | 2,691.84          | 2,731.18          | 2,821.12          | 2,922.30             | 3,091.33             | 3,095.22             | 3,267.56             | 3,384.83             | 3,369.54             | 3,511.05             | 3,693.40             | 3,841.22             | 3,989.11             | 4,139.18             |
| Grade 3                       | 2,737.59          | 2,858.67          | 2,911.02          | 2,999.94             | 3,097.73             | 3,277.17             | 3,283.89             | 3,462.53             | 3,587.52             | 3,574.12             | 3,720.54             | 3,913.11             | 4,070.16             | 4,227.25             |
| Grade 4                       | 2,741.97          | 2,909.09          | 3,033.79          | 3,083.18             | 3,164.42             | 3,268.88             | 3,457.36             | 3,464.26             | 3,648.34             | 3,779.55             | 3,764.92             | 3,916.87             | 4,117.94             | 4,281.98             |
| Grade 5                       | 2,837.89          | 2,936.05          | 3,064.83          | 3,196.81             | 3,238.84             | 3,327.78             | 3,436.18             | 3,634.18             | 3,642.13             | 3,834.45             | 3,971.09             | 3,956.22             | 4,114.64             | 4,324.69             |
| Grade 6                       | 2,856.66          | 3,081.73          | 3,184.03          | 3,289.96             | 3,421.41             | 3,466.79             | 3,560.90             | 3,673.87             | 3,883.37             | 3,892.18             | 4,095.24             | 4,238.88             | 4,222.26             | 4,388.87             |
| Grade 7                       | 2,784.01          | 3,053.37          | 3,226.83          | 3,335.57             | 3,434.26             | 3,575.35             | 3,621.94             | 3,719.62             | 3,837.05             | 4,053.19             | 4,063.74             | 4,274.04             | 4,423.27             | 4,406.22             |
| Grade 8                       | 2,745.59          | 2,879.89          | 3,173.99          | 3,352.00             | 3,454.68             | 3,560.08             | 3,705.60             | 3,754.46             | 3,854.59             | 3,976.88             | 4,199.42             | 4,210.94             | 4,427.36             | 4,582.48             |
| Grade 9                       | 2,968.33          | 3,101.76          | 3,206.58          | 3,540.90             | 3,729.97             | 3,851.12             | 3,968.45             | 4,129.13             | 4,188.51             | 4,298.29             | 4,433.11             | 4,678.67             | 4,700.38             | 4,933.34             |
| Grade 10                      | 2,863.48          | 2,899.73          | 3,010.14          | 3,144.70             | 3,455.00             | 3,645.60             | 3,765.59             | 3,880.86             | 4,035.54             | 4,096.74             | 4,202.57             | 4,333.04             | 4,569.55             | 4,597.59             |
| Grade 11                      | 2,576.96          | 2,745.10          | 2,813.95          | 2,846.37             | 2,961.55             | 3,253.70             | 3,438.27             | 3,553.50             | 3,664.34             | 3,810.98             | 3,873.35             | 3,974.48             | 4,099.30             | 4,323.81             |
| Grade 12                      | 2,095.66          | 2,363.14          | 2,462.07          | 2,541.18             | 2,560.04             | 2,666.93             | 2,930.47             | 3,098.35             | 3,203.65             | 3,304.81             | 3,438.02             | 3,495.68             | 3,588.10             | 3,701.43             |
| PreK-Grade 12                 | 35,171.31         | 37,043.74         | 38,727.66         | 40,234.18            | 41,753.91            | 43,411.55            | 44,964.76            | 46,417.22            | 47,894.39            | 49,431.46            | 51,042.70            | 52,710.24            | 54,487.61            | 56,349.58            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 16,280.62         | 16,919.02         | 17,650.07         | 18,183.50            | 18,737.00            | 19,391.98            | 19,973.54            | 20,607.43            | 21,227.34            | 21,998.39            | 22,737.25            | 23,504.51            | 24,457.39            | 25,415.84            |
| Grades 6-8                    | 8,386.26          | 9,014.99          | 9,584.85          | 9,977.53             | 10,310.35            | 10,602.22            | 10,888.44            | 11,147.95            | 11,575.01            | 11,922.25            | 12,358.40            | 12,723.86            | 13,072.89            | 13,377.57            |
| Grades 9-12                   | 10,504.43         | 11,109.73         | 11,492.74         | 12,073.15            | 12,706.56            | 13,417.35            | 14,102.78            | 14,661.84            | 15,092.04            | 15,510.82            | 15,947.05            | 16,481.87            | 16,957.33            | 17,556.17            |
| PreK-Grade 12                 | 35,171.31         | 37,043.74         | 38,727.66         | 40,234.18            | 41,753.91            | 43,411.55            | 44,964.76            | 46,417.22            | 47,894.39            | 49,431.46            | 51,042.70            | 52,710.24            | 54,487.61            | 56,349.58            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 533.43               | 553.50               | 654.98               | 581.56               | 633.89               | 619.91               | 771.05               | 738.86               | 767.26               | 952.88               | 958.45               |
| Grades 6-8                    |                   |                   |                   | 392.68               | 332.82               | 291.87               | 286.22               | 259.51               | 427.06               | 347.24               | 436.15               | 365.46               | 349.03               | 304.68               |
| Grades 9-12                   |                   |                   |                   | 580.41               | 633.41               | 710.79               | 685.43               | 559.06               | 430.20               | 418.78               | 436.23               | 534.82               | 475.46               | 598.84               |
| PreK-Grade 12                 |                   |                   |                   | 1,506.52             | 1,519.73             | 1,657.64             | 1,553.21             | 1,452.46             | 1,477.17             | 1,537.07             | 1,611.24             | 1,667.54             | 1,777.37             | 1,861.97             |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## St. Lucie

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 3,054             | 3,058             | 3,003             | 2,924                | 3,011                | 3,046                | 3,032                | 3,061                | 3,140                | 3,209                | 3,283                | 3,352                | 3,411                | 3,466                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 111.35            | 103.18            | 112.18            | 105.44               | 102.72               | 102.88               | 104.67               | 107.15               | 109.64               | 112.13               | 114.35               | 116.34               | 118.22               | 120.10               |
| Grade K                       | 2,275.25          | 2,291.22          | 2,334.58          | 2,215.25             | 2,285.35             | 2,313.98             | 2,305.33             | 2,329.51             | 2,391.61             | 2,447.23             | 2,505.75             | 2,560.58             | 2,608.90             | 2,653.26             |
| Grade 1                       | 2,468.34          | 2,380.67          | 2,405.73          | 2,430.90             | 2,308.17             | 2,376.35             | 2,403.54             | 2,392.20             | 2,414.82             | 2,475.63             | 2,531.62             | 2,589.48             | 2,643.42             | 2,690.54             |
| Grade 2                       | 2,746.36          | 2,525.39          | 2,469.31          | 2,462.75             | 2,482.89             | 2,359.01             | 2,426.05             | 2,453.54             | 2,440.84             | 2,462.64             | 2,522.46             | 2,578.28             | 2,634.95             | 2,688.56             |
| Grade 3                       | 2,936.75          | 3,159.16          | 2,948.05          | 2,833.51             | 2,808.03             | 2,825.88             | 2,704.15             | 2,753.66             | 2,785.00             | 2,774.93             | 2,794.36             | 2,854.78             | 2,917.13             | 2,980.26             |
| Grade 4                       | 2,726.71          | 2,637.08          | 2,819.00          | 2,677.42             | 2,568.80             | 2,546.71             | 2,560.02             | 2,447.93             | 2,490.49             | 2,516.85             | 2,505.68             | 2,521.77             | 2,573.84             | 2,627.81             |
| Grade 5                       | 2,695.35          | 2,803.89          | 2,736.08          | 2,851.66             | 2,705.28             | 2,597.87             | 2,574.96             | 2,587.99             | 2,474.46             | 2,517.08             | 2,543.33             | 2,531.67             | 2,547.54             | 2,599.72             |
| Grade 6                       | 2,571.90          | 2,728.00          | 2,820.62          | 2,764.83             | 2,874.58             | 2,730.59             | 2,620.12             | 2,594.43             | 2,605.83             | 2,490.82             | 2,530.64             | 2,555.09             | 2,541.76             | 2,555.84             |
| Grade 7                       | 2,703.47          | 2,645.75          | 2,703.57          | 2,879.37             | 2,818.63             | 2,932.27             | 2,785.92             | 2,672.03             | 2,642.59             | 2,652.83             | 2,535.61             | 2,573.76             | 2,597.27             | 2,583.42             |
| Grade 8                       | 2,759.61          | 2,739.32          | 2,700.86          | 2,702.25             | 2,868.01             | 2,814.21             | 2,927.15             | 2,783.72             | 2,672.02             | 2,641.35             | 2,652.34             | 2,536.87             | 2,574.76             | 2,598.01             |
| Grade 9                       | 3,026.88          | 3,007.32          | 3,002.60          | 2,937.62             | 2,931.81             | 3,114.55             | 3,052.56             | 3,171.88             | 3,013.38             | 2,890.60             | 2,854.41             | 2,863.65             | 2,736.25             | 2,774.83             |
| Grade 10                      | 2,880.36          | 3,005.64          | 3,011.90          | 2,953.59             | 2,883.59             | 2,877.90             | 3,054.45             | 2,991.07             | 3,104.90             | 2,947.24             | 2,824.75             | 2,786.97             | 2,793.56             | 2,667.01             |
| Grade 11                      | 2,658.09          | 2,665.40          | 2,753.88          | 2,735.51             | 2,679.04             | 2,617.01             | 2,611.04             | 2,770.47             | 2,712.12             | 2,814.57             | 2,670.74             | 2,558.89             | 2,523.88             | 2,529.10             |
| Grade 12                      | 2,365.84          | 2,186.75          | 2,123.52          | 2,352.89             | 2,331.74             | 2,290.10             | 2,241.48             | 2,240.82             | 2,382.67             | 2,337.15             | 2,430.35             | 2,310.71             | 2,218.32             | 2,192.32             |
| PreK-Grade 12                 | 34,926.26         | 34,878.77         | 34,941.88         | 34,902.99            | 34,648.64            | 34,499.31            | 34,371.44            | 34,296.40            | 34,240.37            | 34,081.05            | 34,016.39            | 33,938.84            | 34,029.80            | 34,260.78            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 15,960.11         | 15,900.59         | 15,824.93         | 15,576.93            | 15,261.24            | 15,122.68            | 15,078.72            | 15,071.98            | 15,106.86            | 15,306.49            | 15,517.55            | 15,752.90            | 16,044.00            | 16,360.25            |
| Grades 6-8                    | 8,034.98          | 8,113.07          | 8,225.05          | 8,346.45             | 8,561.22             | 8,477.07             | 8,333.19             | 8,050.18             | 7,920.44             | 7,785.00             | 7,718.59             | 7,665.72             | 7,713.79             | 7,737.27             |
| Grades 9-12                   | 10,931.17         | 10,865.11         | 10,891.90         | 10,979.61            | 10,826.18            | 10,899.56            | 10,959.53            | 11,174.24            | 11,213.07            | 10,989.56            | 10,780.25            | 10,520.22            | 10,272.01            | 10,163.26            |
| PreK-Grade 12                 | 34,926.26         | 34,878.77         | 34,941.88         | 34,902.99            | 34,648.64            | 34,499.31            | 34,371.44            | 34,296.40            | 34,240.37            | 34,081.05            | 34,016.39            | 33,938.84            | 34,029.80            | 34,260.78            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | 199.63               | 211.06               | 235.35               | 291.10               | 316.25               |
| Grades 6-8                    |                   |                   |                   | 121.40               | 214.77               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 18.68                |
| Grades 9-12                   |                   |                   |                   | 48.44                | -                    | -                    | -                    | 214.71               | 38.83                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 169.84               | 214.77               | -                    | -                    | 214.71               | 38.83                | 199.63               | 211.06               | 235.35               | 291.10               | 334.93               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Santa Rosa**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 1,736             | 1,798             | 1,886             | 1,781                | 1,829                | 1,851                | 1,918                | 1,933                | 1,970                | 2,009                | 2,056                | 2,106                | 2,144                | 2,183                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 232.96            | 250.19            | 256.59            | 251.08               | 244.66               | 249.87               | 253.03               | 257.83               | 263.69               | 270.31               | 276.32               | 281.57               | 286.82               | 292.01               |
| Grade K                       | 1,735.52          | 1,866.69          | 1,978.95          | 1,919.02             | 1,970.48             | 1,992.72             | 2,059.12             | 2,075.08             | 2,111.86             | 2,150.62             | 2,198.54             | 2,249.43             | 2,287.82             | 2,326.14             |
| Grade 1                       | 1,870.54          | 1,835.70          | 1,916.43          | 2,047.14             | 1,994.86             | 2,046.78             | 2,071.28             | 2,138.16             | 2,155.34             | 2,192.15             | 2,231.01             | 2,280.39             | 2,331.85             | 2,372.25             |
| Grade 2                       | 1,995.30          | 1,965.42          | 1,874.22          | 1,943.69             | 2,071.87             | 2,028.18             | 2,078.07             | 2,101.72             | 2,169.04             | 2,187.11             | 2,223.50             | 2,260.99             | 2,311.35             | 2,361.83             |
| Grade 3                       | 1,996.83          | 2,132.05          | 2,117.09          | 2,003.24             | 2,065.46             | 2,206.84             | 2,165.68             | 2,214.74             | 2,241.09             | 2,310.00             | 2,331.05             | 2,367.99             | 2,407.04             | 2,460.34             |
| Grade 4                       | 2,035.01          | 2,035.90          | 2,136.99          | 2,131.55             | 2,012.08             | 2,081.57             | 2,222.92             | 2,180.91             | 2,225.65             | 2,251.26             | 2,319.22             | 2,340.24             | 2,375.80             | 2,414.53             |
| Grade 5                       | 1,973.69          | 2,128.66          | 2,107.30          | 2,216.10             | 2,203.14             | 2,087.45             | 2,157.51             | 2,302.21             | 2,259.73             | 2,305.60             | 2,331.68             | 2,401.51             | 2,423.82             | 2,459.15             |
| Grade 6                       | 2,082.30          | 2,108.33          | 2,264.22          | 2,215.19             | 2,314.91             | 2,313.76             | 2,193.71             | 2,264.15             | 2,414.64             | 2,373.32             | 2,419.75             | 2,447.62             | 2,518.91             | 2,542.86             |
| Grade 7                       | 2,002.22          | 2,145.76          | 2,134.64          | 2,323.53             | 2,264.88             | 2,379.22             | 2,377.51             | 2,254.58             | 2,323.50             | 2,475.69             | 2,435.06             | 2,480.87             | 2,508.53             | 2,579.86             |
| Grade 8                       | 2,087.48          | 2,062.82          | 2,207.47          | 2,162.01             | 2,340.12             | 2,295.32             | 2,408.72             | 2,407.16             | 2,284.79             | 2,351.95             | 2,503.33             | 2,463.55             | 2,509.22             | 2,536.52             |
| Grade 9                       | 2,053.53          | 2,143.55          | 2,136.80          | 2,246.10             | 2,194.24             | 2,379.11             | 2,339.84             | 2,450.08             | 2,451.71             | 2,330.40             | 2,393.05             | 2,543.62             | 2,508.65             | 2,552.84             |
| Grade 10                      | 2,069.69          | 2,004.04          | 2,095.47          | 2,037.96             | 2,133.31             | 2,095.09             | 2,266.55             | 2,233.63             | 2,335.50             | 2,339.18             | 2,226.08             | 2,282.70             | 2,424.28             | 2,394.59             |
| Grade 11                      | 1,872.27          | 1,891.54          | 1,879.69          | 1,963.03             | 1,906.94             | 1,997.79             | 1,963.82             | 2,119.52             | 2,091.45             | 2,182.74             | 2,186.94             | 2,081.79             | 2,130.58             | 2,259.75             |
| Grade 12                      | 1,591.38          | 1,714.67          | 1,699.33          | 1,741.09             | 1,812.68             | 1,764.90             | 1,847.84             | 1,815.20             | 1,958.92             | 1,932.66             | 2,016.05             | 2,019.23             | 1,921.31             | 1,965.55             |
| PreK-Grade 12                 | 25,598.72         | 26,285.32         | 26,805.19         | 27,200.73            | 27,529.63            | 27,918.60            | 28,405.60            | 28,814.97            | 29,286.91            | 29,652.99            | 30,091.58            | 30,501.50            | 30,945.98            | 31,518.22            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 11,839.85         | 12,214.61         | 12,387.57         | 12,511.82            | 12,562.55            | 12,693.41            | 13,007.61            | 13,270.65            | 13,426.40            | 13,667.05            | 13,911.32            | 14,182.12            | 14,424.50            | 14,686.25            |
| Grades 6-8                    | 6,172.00          | 6,316.91          | 6,606.33          | 6,700.73             | 6,919.91             | 6,988.30             | 6,979.94             | 6,925.89             | 7,022.93             | 7,200.96             | 7,358.14             | 7,392.04             | 7,536.66             | 7,659.24             |
| Grades 9-12                   | 7,586.87          | 7,753.80          | 7,811.29          | 7,988.18             | 8,047.17             | 8,236.89             | 8,418.05             | 8,618.43             | 8,837.58             | 8,784.98             | 8,822.12             | 8,927.34             | 8,984.82             | 9,172.73             |
| PreK-Grade 12                 | 25,598.72         | 26,285.32         | 26,805.19         | 27,200.73            | 27,529.63            | 27,918.60            | 28,405.60            | 28,814.97            | 29,286.91            | 29,652.99            | 30,091.58            | 30,501.50            | 30,945.98            | 31,518.22            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 124.25               | 50.73                | 130.86               | 314.20               | 263.04               | 155.75               | 240.65               | 244.27               | 270.80               | 242.38               | 261.75               |
| Grades 6-8                    |                   |                   |                   | 94.40                | 219.18               | 68.39                | -                    | -                    | 34.63                | 178.03               | 157.18               | 33.90                | 144.62               | 122.58               |
| Grades 9-12                   |                   |                   |                   | 176.89               | 58.99                | 189.72               | 181.16               | 200.38               | 219.15               | -                    | -                    | 89.76                | 57.48                | 187.91               |
| PreK-Grade 12                 |                   |                   |                   | 395.54               | 328.90               | 388.97               | 495.36               | 463.42               | 409.53               | 418.68               | 401.45               | 394.46               | 444.48               | 572.24               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Sarasota

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 2,871             | 2,884             | 2,943             | 2,785                | 2,915                | 2,971                | 2,920                | 2,972                | 3,025                | 3,071                | 3,118                | 3,169                | 3,214                | 3,254                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 281.88            | 325.44            | 303.84            | 334.42               | 330.50               | 330.43               | 336.26               | 341.76               | 347.04               | 352.61               | 358.06               | 362.89               | 367.44               | 372.10               |
| Grade K                       | 2,508.34          | 2,598.87          | 2,562.02          | 2,438.95             | 2,547.61             | 2,597.20             | 2,554.82             | 2,597.02             | 2,642.06             | 2,682.15             | 2,722.05             | 2,765.31             | 2,803.47             | 2,838.37             |
| Grade 1                       | 2,786.48          | 2,605.39          | 2,670.22          | 2,671.50             | 2,548.97             | 2,653.33             | 2,705.80             | 2,662.88             | 2,703.75             | 2,748.51             | 2,790.10             | 2,830.46             | 2,875.28             | 2,912.78             |
| Grade 2                       | 2,846.28          | 2,806.00          | 2,684.46          | 2,749.26             | 2,747.33             | 2,626.80             | 2,726.50             | 2,781.92             | 2,738.97             | 2,778.38             | 2,822.79             | 2,865.89             | 2,905.71             | 2,951.09             |
| Grade 3                       | 2,891.88          | 3,007.58          | 2,942.12          | 2,879.98             | 2,938.28             | 2,940.21             | 2,817.06             | 2,908.41             | 2,968.42             | 2,927.67             | 2,962.93             | 3,008.31             | 3,052.29             | 3,093.84             |
| Grade 4                       | 2,870.37          | 2,843.06          | 2,928.16          | 2,859.50             | 2,793.75             | 2,852.07             | 2,852.63             | 2,731.99             | 2,818.23             | 2,874.48             | 2,834.45             | 2,866.29             | 2,909.46             | 2,950.15             |
| Grade 5                       | 2,756.56          | 2,933.05          | 2,919.42          | 3,000.37             | 2,924.13             | 2,859.19             | 2,917.70             | 2,917.08             | 2,792.41             | 2,879.62             | 2,936.05             | 2,893.91             | 2,925.32             | 2,968.29             |
| Grade 6                       | 2,362.58          | 2,273.43          | 2,365.05          | 2,415.22             | 2,476.10             | 2,416.80             | 2,363.82             | 2,413.12             | 2,413.67             | 2,311.41             | 2,384.56             | 2,432.27             | 2,398.31             | 2,425.31             |
| Grade 7                       | 2,411.19          | 2,436.18          | 2,317.01          | 2,443.46             | 2,489.41             | 2,555.65             | 2,492.88             | 2,436.85             | 2,486.22             | 2,485.34             | 2,378.76             | 2,452.52             | 2,500.07             | 2,463.76             |
| Grade 8                       | 2,347.15          | 2,488.50          | 2,497.93          | 2,391.92             | 2,515.76             | 2,566.54             | 2,633.16             | 2,567.20             | 2,508.56             | 2,558.06             | 2,555.88             | 2,445.16             | 2,519.64             | 2,567.16             |
| Grade 9                       | 3,142.76          | 2,946.12          | 3,088.64          | 3,101.81             | 2,969.14             | 3,111.96             | 3,169.18             | 3,242.92             | 3,158.40             | 3,078.81             | 3,127.06             | 3,118.76             | 2,979.16             | 3,055.61             |
| Grade 10                      | 2,949.37          | 3,090.04          | 2,932.11          | 3,037.35             | 3,049.69             | 2,928.55             | 3,053.59             | 3,112.36             | 3,182.74             | 3,106.47             | 3,027.98             | 3,067.12             | 3,061.02             | 2,930.15             |
| Grade 11                      | 2,661.68          | 2,563.07          | 2,586.35          | 2,604.30             | 2,688.47             | 2,710.12             | 2,613.88             | 2,716.20             | 2,775.62             | 2,842.57             | 2,786.17             | 2,720.58             | 2,753.59             | 2,753.95             |
| Grade 12                      | 2,230.38          | 2,355.87          | 2,185.09          | 2,193.24             | 2,205.95             | 2,281.41             | 2,303.46             | 2,225.27             | 2,316.08             | 2,369.83             | 2,430.63             | 2,385.59             | 2,332.97             | 2,364.77             |
| PreK-Grade 12                 | 35,046.90         | 35,272.60         | 34,982.42         | 35,121.28            | 35,225.09            | 35,430.26            | 35,540.74            | 35,654.98            | 35,852.17            | 35,995.91            | 36,117.47            | 36,215.06            | 36,383.73            | 36,647.33            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 16,941.79         | 17,119.39         | 17,010.24         | 16,933.98            | 16,830.57            | 16,859.23            | 16,910.77            | 16,941.06            | 17,010.88            | 17,243.42            | 17,426.43            | 17,593.06            | 17,838.97            | 18,086.62            |
| Grades 6-8                    | 7,120.92          | 7,198.11          | 7,179.99          | 7,250.60             | 7,481.27             | 7,538.99             | 7,489.86             | 7,417.17             | 7,408.45             | 7,354.81             | 7,319.20             | 7,329.95             | 7,418.02             | 7,456.23             |
| Grades 9-12                   | 10,984.19         | 10,955.10         | 10,792.19         | 10,936.70            | 10,913.25            | 11,032.04            | 11,140.11            | 11,296.75            | 11,432.84            | 11,397.68            | 11,371.84            | 11,292.05            | 11,126.74            | 11,104.48            |
| PreK-Grade 12                 | 35,046.90         | 35,272.60         | 34,982.42         | 35,121.28            | 35,225.09            | 35,430.26            | 35,540.74            | 35,654.98            | 35,852.17            | 35,995.91            | 36,117.47            | 36,215.06            | 36,383.73            | 36,647.33            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 30.29                | 69.82                | 232.54               | 183.01               | 166.63               | 245.91               | 247.65               |
| Grades 6-8                    | 52.49             | 230.67            | 57.72             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 63.21                | 38.21                |
| Grades 9-12                   | -                 | -                 | 95.34             | 108.07               | 156.64               | 136.09               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 52.49             | 230.67            | 153.06            | 108.07               | 186.93               | 205.91               | 232.54               | 183.01               | 166.63               | 309.12               | 285.86               |                      |                      |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Seminole**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 4,261             | 4,571             | 4,323             | 4,433                | 4,442                | 4,585                | 4,688                | 4,762                | 4,827                | 4,926                | 5,018                | 5,095                | 5,153                | 5,200                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 455.71            | 495.43            | 415.52            | 510.76               | 520.48               | 530.37               | 538.10               | 547.25               | 558.06               | 567.62               | 575.26               | 581.20               | 586.41               | 591.44               |
| Grade K                       | 4,152.66          | 4,379.62          | 4,317.14          | 4,185.14             | 4,209.72             | 4,339.06             | 4,432.17             | 4,499.23             | 4,556.57             | 4,645.30             | 4,728.38             | 4,797.44             | 4,847.81             | 4,887.93             |
| Grade 1                       | 4,571.50          | 4,318.62          | 4,637.09          | 4,572.78             | 4,434.36             | 4,443.65             | 4,575.50             | 4,675.18             | 4,746.48             | 4,806.95             | 4,899.04             | 4,986.25             | 5,059.89             | 5,114.10             |
| Grade 2                       | 4,651.82          | 4,626.90          | 4,486.49          | 4,682.90             | 4,600.32             | 4,469.38             | 4,475.03             | 4,604.90             | 4,706.75             | 4,778.72             | 4,839.59             | 4,931.85             | 5,020.11             | 5,093.46             |
| Grade 3                       | 4,851.62          | 5,070.93          | 4,939.11          | 4,764.97             | 4,927.61             | 4,861.69             | 4,726.80             | 4,723.65             | 4,854.06             | 4,963.51             | 5,041.73             | 5,107.71             | 5,202.49             | 5,297.23             |
| Grade 4                       | 4,933.17          | 4,603.89          | 4,919.57          | 4,832.42             | 4,639.87             | 4,804.87             | 4,739.88             | 4,608.29             | 4,599.36             | 4,726.16             | 4,832.36             | 4,907.40             | 4,971.82             | 5,062.87             |
| Grade 5                       | 4,701.20          | 4,948.94          | 4,739.09          | 5,019.00             | 4,904.80             | 4,717.79             | 4,885.35             | 4,819.60             | 4,686.61             | 4,678.01             | 4,807.47             | 4,916.01             | 4,992.86             | 5,058.92             |
| Grade 6                       | 4,984.70          | 4,748.74          | 5,109.39          | 4,900.98             | 5,151.70             | 5,053.37             | 4,862.95             | 5,027.15             | 4,966.04             | 4,830.81             | 4,819.80             | 4,950.85             | 5,063.86             | 5,144.97             |
| Grade 7                       | 4,952.95          | 5,089.28          | 4,839.31          | 5,235.97             | 5,018.92             | 5,267.54             | 5,175.00             | 4,981.88             | 5,136.26             | 5,079.39             | 4,941.57             | 4,924.49             | 5,051.04             | 5,164.25             |
| Grade 8                       | 4,747.49          | 4,866.75          | 5,022.38          | 4,786.91             | 5,149.09             | 4,949.85             | 5,194.03             | 5,102.89             | 4,913.53             | 5,066.03             | 5,010.44             | 4,874.42             | 4,858.34             | 4,983.53             |
| Grade 9                       | 5,764.59          | 5,561.92          | 5,697.19          | 5,812.51             | 5,547.99             | 5,925.35             | 5,739.58             | 5,980.81             | 5,900.35             | 5,689.91             | 5,832.16             | 5,781.12             | 5,629.71             | 5,597.78             |
| Grade 10                      | 5,418.19          | 5,448.77          | 5,250.73          | 5,401.15             | 5,491.08             | 5,269.95             | 5,582.49             | 5,441.14             | 5,638.61             | 5,581.05             | 5,391.50             | 5,500.51             | 5,462.12             | 5,325.07             |
| Grade 11                      | 4,987.76          | 5,081.29          | 5,095.92          | 4,934.58             | 5,031.62             | 5,124.50             | 4,940.66             | 5,200.36             | 5,097.50             | 5,263.05             | 5,226.20             | 5,059.81             | 5,144.04             | 5,118.20             |
| Grade 12                      | 4,325.03          | 4,378.25          | 4,397.59          | 4,507.39             | 4,345.29             | 4,440.63             | 4,525.14             | 4,365.98             | 4,599.96             | 4,511.82             | 4,661.53             | 4,632.54             | 4,488.32             | 4,566.31             |
| PreK-Grade 12                 | 63,498.39         | 63,619.33         | 63,866.52         | 64,147.46            | 63,972.85            | 64,198.00            | 64,392.68            | 64,578.31            | 64,960.14            | 65,188.33            | 65,607.03            | 65,951.60            | 66,378.82            | 67,006.06            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 28,317.68         | 28,444.33         | 28,454.01         | 28,567.97            | 28,237.16            | 28,166.81            | 28,372.83            | 28,478.10            | 28,707.89            | 29,166.27            | 29,723.83            | 30,227.86            | 30,681.39            | 31,105.95            |
| Grades 6-8                    | 14,685.14         | 14,704.77         | 14,971.08         | 14,923.86            | 15,319.71            | 15,270.76            | 15,231.98            | 15,111.92            | 15,015.83            | 14,976.23            | 14,771.81            | 14,749.76            | 14,973.24            | 15,292.75            |
| Grades 9-12                   | 20,495.57         | 20,470.23         | 20,441.43         | 20,655.63            | 20,415.98            | 20,760.43            | 20,787.87            | 20,988.29            | 21,236.42            | 21,045.83            | 21,111.39            | 20,973.98            | 20,724.19            | 20,607.36            |
| PreK-Grade 12                 | 63,498.39         | 63,619.33         | 63,866.52         | 64,147.46            | 63,972.85            | 64,198.00            | 64,392.68            | 64,578.31            | 64,960.14            | 65,188.33            | 65,607.03            | 65,951.60            | 66,378.82            | 67,006.06            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 113.96               | -                    | -                    | -                    | 105.27               | 229.79               | 458.38               | 557.56               | 504.03               | 453.53               | 424.56               |
| Grades 6-8                    |                   |                   |                   | -                    | 348.63               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 319.51               |
| Grades 9-12                   |                   |                   |                   | 160.06               | -                    | 104.80               | 27.44                | 200.42               | 248.13               | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 274.02               | 348.63               | 104.80               | 27.44                | 305.69               | 477.92               | 458.38               | 557.56               | 504.03               | 453.53               | 744.07               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Sumter

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 428               | 457               | 435               | 460                  | 460                  | 526                  | 475                  | 481                  | 505                  | 522                  | 542                  | 565                  | 588                  | 611                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 20.62             | 13.68             | 38.56             | 15.07                | 14.75                | 14.04                | 14.48                | 15.10                | 15.66                | 16.32                | 17.02                | 17.73                | 18.43                | 19.10                |
| Grade K                       | 398.01            | 435.05            | 439.22            | 459.37               | 462.02               | 520.37               | 480.06               | 480.76               | 501.41               | 517.78               | 536.77               | 558.34               | 580.86               | 602.31               |
| Grade 1                       | 445.17            | 407.76            | 431.00            | 436.45               | 456.25               | 459.25               | 513.11               | 480.99               | 478.39               | 496.02               | 512.30               | 531.20               | 550.69               | 573.12               |
| Grade 2                       | 402.98            | 431.48            | 408.00            | 414.05               | 417.99               | 437.35               | 441.18               | 488.00               | 464.06               | 460.53               | 475.47               | 490.10               | 508.26               | 526.98               |
| Grade 3                       | 446.35            | 426.01            | 431.27            | 418.66               | 425.00               | 428.01               | 446.01               | 450.30               | 495.51               | 473.18               | 467.64               | 481.71               | 495.40               | 512.78               |
| Grade 4                       | 394.48            | 418.92            | 407.69            | 425.99               | 411.76               | 418.35               | 421.32               | 438.70               | 442.82               | 487.17               | 465.08               | 459.26               | 473.58               | 486.50               |
| Grade 5                       | 425.50            | 370.56            | 452.84            | 398.25               | 415.61               | 402.23               | 408.65               | 411.53               | 428.51               | 432.53               | 475.84               | 454.25               | 448.55               | 462.53               |
| Grade 6                       | 411.36            | 418.72            | 402.15            | 432.37               | 380.12               | 396.06               | 384.07               | 390.40               | 393.50               | 409.68               | 414.85               | 455.58               | 436.95               | 432.10               |
| Grade 7                       | 366.11            | 410.47            | 407.25            | 396.86               | 424.47               | 376.18               | 390.03               | 378.55               | 385.05               | 388.36               | 403.54               | 409.91               | 449.27               | 432.25               |
| Grade 8                       | 386.55            | 369.91            | 418.04            | 417.51               | 405.75               | 432.47               | 385.81               | 398.75               | 386.86               | 393.30               | 396.47               | 410.76               | 417.04               | 456.94               |
| Grade 9                       | 396.75            | 385.92            | 439.30            | 474.37               | 479.77               | 471.08               | 494.08               | 454.94               | 459.63               | 449.22               | 453.58               | 457.76               | 472.75               | 480.97               |
| Grade 10                      | 337.74            | 345.29            | 318.12            | 341.17               | 367.80               | 373.19               | 366.90               | 383.41               | 354.50               | 356.81               | 348.93               | 351.93               | 354.75               | 365.72               |
| Grade 11                      | 310.08            | 309.83            | 300.77            | 283.52               | 300.34               | 323.94               | 330.85               | 325.62               | 340.20               | 317.30               | 318.54               | 311.90               | 313.74               | 316.42               |
| Grade 12                      | 250.69            | 279.09            | 273.55            | 268.05               | 251.88               | 267.25               | 287.80               | 294.46               | 289.57               | 302.56               | 281.78               | 283.04               | 277.77               | 279.60               |
| PreK-Grade 12                 | 4,992.39          | 5,022.69          | 5,167.76          | 5,181.69             | 5,213.51             | 5,319.77             | 5,364.35             | 5,391.51             | 5,435.67             | 5,500.76             | 5,567.81             | 5,673.47             | 5,798.04             | 5,947.32             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,533.11          | 2,503.46          | 2,608.58          | 2,567.84             | 2,603.38             | 2,679.60             | 2,724.81             | 2,765.38             | 2,826.36             | 2,883.53             | 2,950.12             | 2,992.59             | 3,075.77             | 3,183.32             |
| Grades 6-8                    | 1,164.02          | 1,199.10          | 1,227.44          | 1,246.74             | 1,210.34             | 1,204.71             | 1,159.91             | 1,167.70             | 1,165.41             | 1,191.34             | 1,214.86             | 1,276.25             | 1,303.26             | 1,321.29             |
| Grades 9-12                   | 1,295.26          | 1,320.13          | 1,331.74          | 1,367.11             | 1,399.79             | 1,435.46             | 1,479.63             | 1,458.43             | 1,443.90             | 1,425.89             | 1,402.83             | 1,404.63             | 1,419.01             | 1,442.71             |
| PreK-Grade 12                 | 4,992.39          | 5,022.69          | 5,167.76          | 5,181.69             | 5,213.51             | 5,319.77             | 5,364.35             | 5,391.51             | 5,435.67             | 5,500.76             | 5,567.81             | 5,673.47             | 5,798.04             | 5,947.32             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | 71.02                | 45.21                | 40.57                | 60.98                | 57.17                | 66.59                | 42.47                | 83.18                | 107.55               |
| Grades 6-8                    |                   |                   |                   | 19.30                | -                    | -                    | -                    | -                    | -                    | 23.64                | 23.52                | 61.39                | 27.01                | 18.03                |
| Grades 9-12                   |                   |                   |                   | 35.37                | 32.68                | 35.67                | 44.17                | -                    | -                    | -                    | -                    | -                    | -                    | 23.70                |
| PreK-Grade 12                 |                   |                   |                   | 54.67                | 32.68                | 106.69               | 89.38                | 40.57                | 60.98                | 80.81                | 90.11                | 103.86               | 110.19               | 149.28               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Suwannee**  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 494               | 482               | 454               | 488                  | 466                  | 420                  | 475                  | 449                  | 437                  | 439                  | 441                  | 445                  | 448                  | 452                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 65.00             | 68.49             | 71.72             | 64.42                | 64.41                | 66.50                | 63.72                | 62.97                | 63.26                | 63.70                | 64.21                | 64.72                | 65.30                | 65.88                |
| Grade K                       | 478.17            | 467.22            | 445.50            | 460.02               | 444.07               | 401.75               | 447.56               | 428.96               | 416.65               | 417.74               | 420.84               | 424.71               | 427.71               | 431.59               |
| Grade 1                       | 503.63            | 459.85            | 485.18            | 448.32               | 459.65               | 446.22               | 406.11               | 444.68               | 431.17               | 419.00               | 418.14               | 421.28               | 425.18               | 428.22               |
| Grade 2                       | 478.11            | 471.18            | 459.35            | 468.90               | 435.28               | 445.42               | 433.68               | 395.71               | 429.24               | 418.78               | 406.65               | 404.77               | 407.88               | 412.73               |
| Grade 3                       | 517.78            | 480.50            | 483.85            | 479.50               | 488.02               | 458.53               | 464.27               | 454.15               | 416.33               | 444.48               | 437.89               | 425.66               | 422.60               | 423.51               |
| Grade 4                       | 454.78            | 493.66            | 465.12            | 437.88               | 431.73               | 441.01               | 414.79               | 419.73               | 410.72               | 376.24               | 401.61               | 396.29               | 385.33               | 383.52               |
| Grade 5                       | 435.71            | 461.03            | 486.78            | 460.00               | 433.43               | 428.62               | 437.59               | 411.10               | 415.94               | 406.75               | 372.11               | 397.30               | 391.81               | 380.70               |
| Grade 6                       | 423.49            | 443.36            | 453.10            | 488.68               | 461.58               | 436.75               | 431.91               | 441.02               | 414.74               | 419.77               | 410.72               | 376.13               | 401.57               | 396.22               |
| Grade 7                       | 440.34            | 421.00            | 437.29            | 445.83               | 479.60               | 455.04               | 430.33               | 425.46               | 434.41               | 408.46               | 413.37               | 404.41               | 370.29               | 395.30               |
| Grade 8                       | 420.33            | 439.15            | 428.69            | 433.75               | 440.31               | 476.56               | 451.56               | 426.65               | 421.80               | 430.50               | 404.47               | 409.15               | 400.04               | 365.94               |
| Grade 9                       | 476.75            | 435.38            | 436.95            | 445.91               | 448.51               | 458.97               | 495.28               | 472.18               | 446.46               | 440.70               | 448.52               | 423.53               | 427.32               | 418.28               |
| Grade 10                      | 418.66            | 429.93            | 404.79            | 404.61               | 411.13               | 414.80               | 423.81               | 455.28               | 436.71               | 413.08               | 406.51               | 412.19               | 390.30               | 392.36               |
| Grade 11                      | 382.34            | 361.79            | 375.12            | 333.39               | 331.46               | 337.48               | 341.79               | 348.80               | 374.45               | 359.41               | 340.94               | 335.37               | 340.51               | 322.52               |
| Grade 12                      | 332.85            | 337.86            | 295.45            | 347.70               | 308.70               | 307.71               | 312.05               | 315.88               | 322.33               | 346.23               | 331.74               | 314.04               | 308.51               | 313.06               |
| PreK-Grade 12                 | 5,827.94          | 5,770.40          | 5,728.89          | 5,718.91             | 5,637.88             | 5,575.36             | 5,554.45             | 5,502.57             | 5,434.21             | 5,364.84             | 5,277.72             | 5,209.55             | 5,164.35             | 5,129.83             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,933.18          | 2,901.93          | 2,897.50          | 2,819.04             | 2,756.59             | 2,688.05             | 2,667.72             | 2,617.30             | 2,583.31             | 2,546.69             | 2,521.45             | 2,534.73             | 2,525.81             | 2,526.15             |
| Grades 6-8                    | 1,284.16          | 1,303.51          | 1,319.08          | 1,368.26             | 1,381.49             | 1,368.35             | 1,313.80             | 1,293.13             | 1,270.95             | 1,258.73             | 1,228.56             | 1,189.69             | 1,171.90             | 1,157.46             |
| Grades 9-12                   | 1,610.60          | 1,564.96          | 1,512.31          | 1,531.61             | 1,499.80             | 1,518.96             | 1,572.93             | 1,592.14             | 1,579.95             | 1,559.42             | 1,527.71             | 1,485.13             | 1,466.64             | 1,446.22             |
| PreK-Grade 12                 | 5,827.94          | 5,770.40          | 5,728.89          | 5,718.91             | 5,637.88             | 5,575.36             | 5,554.45             | 5,502.57             | 5,434.21             | 5,364.84             | 5,277.72             | 5,209.55             | 5,164.35             | 5,129.83             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 49.18             | 13.23             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | 41.32                | 19.21                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 49.18             | 13.23             | -                 | 41.32                | 19.21                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

**Taylor**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 272               | 247               | 251               | 219                  | 239                  | 234                  | 250                  | 230                  | 219                  | 215                  | 211                  | 211                  | 209                  | 209                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 33.72             | 38.62             | 37.63             | 38.87                | 39.66                | 39.33                | 36.77                | 35.54                | 34.88                | 34.56                | 34.39                | 34.23                | 34.31                | 34.23                |
| Grade K                       | 238.23            | 236.50            | 225.09            | 218.20               | 236.42               | 234.01               | 248.34               | 231.56               | 219.78               | 215.26               | 211.74               | 210.80               | 209.07               | 209.12               |
| Grade 1                       | 268.50            | 231.00            | 229.50            | 214.37               | 208.92               | 222.83               | 221.46               | 234.28               | 220.99               | 209.58               | 204.20               | 201.78               | 199.87               | 198.18               |
| Grade 2                       | 248.58            | 285.43            | 247.00            | 216.66               | 200.58               | 196.38               | 209.00               | 207.57               | 219.30               | 207.06               | 196.70               | 191.31               | 188.86               | 186.92               |
| Grade 3                       | 260.50            | 229.59            | 261.00            | 257.78               | 228.42               | 210.99               | 204.70               | 217.08               | 216.64               | 228.19               | 216.99               | 205.66               | 200.26               | 196.77               |
| Grade 4                       | 199.00            | 227.48            | 230.68            | 228.28               | 225.89               | 200.29               | 185.62               | 179.66               | 190.30               | 189.99               | 200.21               | 190.54               | 180.73               | 176.63               |
| Grade 5                       | 174.60            | 200.00            | 223.36            | 221.61               | 218.69               | 217.09               | 192.61               | 178.61               | 172.98               | 183.22               | 182.98               | 183.62               | 174.26               |                      |
| Grade 6                       | 192.08            | 185.32            | 195.50            | 211.45               | 209.30               | 207.37               | 205.83               | 182.75               | 169.59               | 164.30               | 174.01               | 173.81               | 183.15               | 174.48               |
| Grade 7                       | 182.99            | 174.85            | 184.92            | 181.79               | 196.43               | 195.18               | 193.37               | 191.98               | 170.27               | 157.92               | 152.99               | 162.21               | 162.09               | 170.97               |
| Grade 8                       | 184.50            | 172.50            | 176.61            | 180.46               | 176.67               | 191.75               | 190.41               | 188.57               | 187.23               | 165.91               | 153.78               | 148.92               | 157.93               | 157.78               |
| Grade 9                       | 219.72            | 183.42            | 171.81            | 175.51               | 179.34               | 176.53               | 190.59               | 189.06               | 187.15               | 185.67               | 165.35               | 152.74               | 148.00               | 155.29               |
| Grade 10                      | 228.69            | 187.25            | 159.43            | 161.72               | 164.76               | 168.43               | 167.16               | 179.08               | 179.83               | 178.35               | 177.23               | 160.22               | 147.69               | 142.79               |
| Grade 11                      | 137.16            | 169.57            | 164.80            | 144.02               | 140.92               | 142.68               | 145.78               | 144.68               | 152.85               | 155.49               | 154.21               | 154.25               | 141.72               | 130.01               |
| Grade 12                      | 119.09            | 110.94            | 110.58            | 116.49               | 101.33               | 99.76                | 100.27               | 103.05               | 102.02               | 107.41               | 109.75               | 108.52               | 108.49               | 100.02               |
| PreK-Grade 12                 | 2,687.36          | 2,632.47          | 2,617.91          | 2,567.21             | 2,527.33             | 2,502.62             | 2,491.91             | 2,463.47             | 2,423.81             | 2,382.91             | 2,334.53             | 2,287.82             | 2,245.79             | 2,207.45             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,423.13          | 1,448.62          | 1,454.26          | 1,395.77             | 1,358.58             | 1,320.92             | 1,298.50             | 1,284.30             | 1,274.87             | 1,267.86             | 1,247.21             | 1,227.15             | 1,196.72             | 1,176.11             |
| Grades 6-8                    | 559.57            | 532.67            | 557.03            | 573.70               | 582.40               | 594.30               | 589.61               | 563.30               | 527.09               | 488.13               | 480.78               | 484.94               | 503.17               | 503.23               |
| Grades 9-12                   | 704.66            | 651.18            | 606.62            | 597.74               | 586.35               | 587.40               | 603.80               | 615.87               | 621.85               | 626.92               | 606.54               | 575.73               | 545.90               | 528.11               |
| PreK-Grade 12                 | 2,687.36          | 2,632.47          | 2,617.91          | 2,567.21             | 2,527.33             | 2,502.62             | 2,491.91             | 2,463.47             | 2,423.81             | 2,382.91             | 2,334.53             | 2,287.82             | 2,245.79             | 2,207.45             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 14.13             | 8.70              | 11.90             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 15.04                | 0.06                 |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | 6.06                 | 12.07                | 5.98                 | 5.07                 | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 14.13             | 8.70              | 11.90             | 6.06                 | 12.07                | 5.98                 | 5.07                 | -                    | -                    | -                    | -                    | -                    | 15.04                | 0.06                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.



Union

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 169               | 179               | 168               | 186                  | 176                  | 138                  | 150                  | 146                  | 143                  | 142                  | 141                  | 143                  | 143                  | 144                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 9.15              | 10.20             | 11.94             | 9.05                 | 8.19                 | 8.42                 | 8.21                 | 8.09                 | 8.03                 | 8.06                 | 8.12                 | 8.15                 | 8.24                 | 8.29                 |
| Grade K                       | 194.23            | 190.00            | 200.85            | 212.14               | 206.73               | 169.81               | 174.67               | 172.23               | 169.71               | 168.10               | 167.49               | 169.79               | 170.15               | 171.49               |
| Grade 1                       | 161.50            | 179.94            | 182.25            | 171.87               | 182.29               | 178.78               | 149.35               | 151.05               | 148.57               | 147.04               | 145.41               | 144.76               | 145.98               | 147.29               |
| Grade 2                       | 191.87            | 163.50            | 175.80            | 185.05               | 177.10               | 187.08               | 183.21               | 154.27               | 154.99               | 152.30               | 149.60               | 147.81               | 148.03               | 148.21               |
| Grade 3                       | 197.50            | 199.00            | 162.19            | 174.78               | 186.90               | 179.01               | 189.05               | 186.10               | 156.87               | 156.59               | 154.86               | 152.11               | 150.29               | 150.50               |
| Grade 4                       | 168.53            | 202.85            | 182.13            | 161.35               | 173.81               | 186.34               | 179.06               | 188.26               | 185.94               | 156.81               | 155.42               | 153.54               | 150.62               | 148.65               |
| Grade 5                       | 183.86            | 171.25            | 201.35            | 177.83               | 159.77               | 172.62               | 184.19               | 176.87               | 186.11               | 183.77               | 155.51               | 154.10               | 152.21               | 149.27               |
| Grade 6                       | 184.68            | 187.39            | 182.50            | 211.18               | 189.75               | 169.81               | 183.11               | 195.08               | 187.36               | 196.88               | 194.34               | 164.82               | 163.27               | 160.21               |
| Grade 7                       | 165.39            | 177.68            | 189.00            | 181.95               | 210.41               | 191.37               | 171.63               | 183.73               | 195.50               | 188.86               | 197.22               | 195.69               | 166.55               | 164.99               |
| Grade 8                       | 182.18            | 179.68            | 170.57            | 185.50               | 179.81               | 208.00               | 188.58               | 169.51               | 181.67               | 192.46               | 186.65               | 193.99               | 192.35               | 163.87               |
| Grade 9                       | 151.14            | 144.55            | 166.04            | 159.30               | 174.85               | 169.86               | 197.02               | 178.40               | 160.13               | 171.90               | 182.35               | 176.83               | 183.97               | 182.45               |
| Grade 10                      | 155.78            | 147.45            | 140.80            | 152.94               | 147.97               | 162.49               | 157.67               | 182.63               | 165.14               | 148.05               | 158.74               | 168.19               | 162.90               | 169.28               |
| Grade 11                      | 135.52            | 130.17            | 125.14            | 127.45               | 139.62               | 135.20               | 148.38               | 143.88               | 166.59               | 150.55               | 134.89               | 144.56               | 153.08               | 148.18               |
| Grade 12                      | 97.79             | 113.79            | 101.92            | 94.95                | 97.47                | 107.10               | 103.86               | 114.12               | 110.84               | 128.52               | 116.30               | 104.34               | 111.98               | 118.75               |
| PreK-Grade 12                 | 2,179.12          | 2,197.45          | 2,192.48          | 2,205.34             | 2,234.67             | 2,225.89             | 2,217.99             | 2,204.22             | 2,177.45             | 2,149.89             | 2,106.90             | 2,078.68             | 2,059.62             | 2,031.43             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,106.64          | 1,116.74          | 1,116.51          | 1,092.07             | 1,094.79             | 1,082.06             | 1,067.74             | 1,036.87             | 1,010.22             | 972.67               | 936.41               | 930.26               | 925.52               | 923.70               |
| Grades 6-8                    | 532.25            | 544.75            | 542.07            | 578.63               | 579.97               | 569.18               | 543.32               | 548.32               | 564.53               | 578.20               | 578.21               | 554.50               | 522.17               | 489.07               |
| Grades 9-12                   | 540.23            | 535.96            | 533.90            | 534.64               | 559.91               | 574.65               | 606.93               | 619.03               | 602.70               | 599.02               | 592.28               | 593.92               | 611.93               | 618.66               |
| PreK-Grade 12                 | 2,179.12          | 2,197.45          | 2,192.48          | 2,205.34             | 2,234.67             | 2,225.89             | 2,217.99             | 2,204.22             | 2,177.45             | 2,149.89             | 2,106.90             | 2,078.68             | 2,059.62             | 2,031.43             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | 33.88             | 1.34              | -                 | 33.88                | 1.34                 | -                    | -                    | -                    | -                    | 13.67                | 0.01                 | -                    | -                    | -                    |
| Grades 9-12                   | -                 | 23.95             | 14.74             | -                    | 23.95                | 14.74                | 32.28                | 12.10                | -                    | -                    | -                    | -                    | 12.91                | 6.73                 |
| PreK-Grade 12                 | 33.88             | 25.29             | 14.74             | 33.88                | 25.29                | 14.74                | 32.28                | 12.10                | -                    | 13.67                | 0.01                 | -                    | 12.91                | 6.73                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Volusia

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 4,917             | 4,572             | 4,703             | 4,650                | 4,765                | 4,935                | 5,001                | 5,170                | 5,267                | 5,307                | 5,354                | 5,399                | 5,410                | 5,406                |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 298.25            | 346.48            | 302.87            | 359.33               | 355.59               | 363.91               | 373.38               | 378.06               | 381.28               | 384.69               | 386.77               | 387.03               | 386.73               | 386.47               |
| Grade K                       | 4,307.17          | 4,133.45          | 4,143.41          | 4,143.88             | 4,263.97             | 4,410.00             | 4,465.45             | 4,608.32             | 4,691.47             | 4,723.29             | 4,759.06             | 4,793.00             | 4,797.66             | 4,788.43             |
| Grade 1                       | 4,520.49          | 4,455.24          | 4,223.28          | 4,306.14             | 4,315.93             | 4,427.01             | 4,573.59             | 4,631.96             | 4,774.49             | 4,860.34             | 4,893.04             | 4,928.79             | 4,961.61             | 4,965.16             |
| Grade 2                       | 4,671.28          | 4,539.33          | 4,466.54          | 4,271.11             | 4,325.20             | 4,350.03             | 4,456.32             | 4,601.43             | 4,663.09             | 4,803.15             | 4,889.34             | 4,921.30             | 4,955.36             | 4,987.42             |
| Grade 3                       | 4,755.61          | 4,992.42          | 4,827.59          | 4,767.00             | 4,554.44             | 4,601.67             | 4,628.70             | 4,732.02             | 4,880.59             | 4,953.22             | 5,095.70             | 5,190.64             | 5,229.72             | 5,265.87             |
| Grade 4                       | 4,485.87          | 4,545.59          | 4,741.54          | 4,629.09             | 4,552.80             | 4,360.44             | 4,401.86             | 4,425.98             | 4,514.94             | 4,655.38             | 4,723.01             | 4,856.96             | 4,946.58             | 4,982.29             |
| Grade 5                       | 4,335.39          | 4,558.09          | 4,657.05          | 4,834.50             | 4,696.81             | 4,633.93             | 4,436.21             | 4,477.30             | 4,501.57             | 4,590.46             | 4,731.89             | 4,799.91             | 4,934.61             | 5,025.00             |
| Grade 6                       | 4,460.28          | 4,423.30          | 4,639.71          | 4,757.43             | 4,918.80             | 4,797.05             | 4,729.54             | 4,528.66             | 4,566.97             | 4,591.62             | 4,680.22             | 4,823.60             | 4,893.16             | 5,027.70             |
| Grade 7                       | 4,473.49          | 4,557.77          | 4,471.75          | 4,697.19             | 4,796.43             | 4,977.79             | 4,859.00             | 4,787.72             | 4,586.22             | 4,617.40             | 4,641.87             | 4,728.39             | 4,870.73             | 4,941.07             |
| Grade 8                       | 4,447.68          | 4,439.71          | 4,492.28          | 4,432.24             | 4,619.34             | 4,741.54             | 4,917.16             | 4,803.56             | 4,733.27             | 4,535.95             | 4,561.04             | 4,584.45             | 4,667.51             | 4,807.00             |
| Grade 9                       | 5,528.04          | 5,131.67          | 5,186.86          | 5,155.06             | 5,061.04             | 5,259.30             | 5,403.41             | 5,592.00             | 5,499.10             | 5,414.27             | 5,203.78             | 5,197.86             | 5,217.19             | 5,298.83             |
| Grade 10                      | 4,706.51          | 4,927.14          | 4,647.43          | 4,647.96             | 4,606.69             | 4,538.03             | 4,682.15             | 4,812.41             | 4,973.40             | 4,919.96             | 4,845.87             | 4,671.99             | 4,643.46             | 4,653.80             |
| Grade 11                      | 3,907.87          | 3,906.33          | 4,062.72          | 3,879.75             | 3,848.33             | 3,825.50             | 3,772.06             | 3,876.36             | 3,986.74             | 4,119.35             | 4,093.76             | 4,035.88             | 3,901.80             | 3,869.07             |
| Grade 12                      | 3,621.87          | 3,419.97          | 3,345.84          | 3,609.69             | 3,433.01             | 3,415.38             | 3,396.51             | 3,351.83             | 3,447.26             | 3,547.83             | 3,667.37             | 3,647.46             | 3,597.73             | 3,479.91             |
| PreK-Grade 12                 | 58,519.80         | 58,376.49         | 58,208.87         | 58,490.37            | 58,348.38            | 58,701.58            | 59,095.34            | 59,607.61            | 60,200.39            | 60,716.91            | 61,172.72            | 61,567.26            | 62,003.85            | 62,478.02            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 27,374.06         | 27,570.60         | 27,362.28         | 27,311.05            | 27,064.74            | 27,146.99            | 27,335.51            | 27,855.07            | 28,407.43            | 28,970.53            | 29,478.81            | 29,877.63            | 30,212.27            | 30,400.64            |
| Grades 6-8                    | 13,381.45         | 13,420.78         | 13,603.74         | 13,886.86            | 14,334.57            | 14,516.38            | 14,505.70            | 14,119.94            | 13,886.46            | 13,744.97            | 13,883.13            | 14,136.44            | 14,431.40            | 14,775.77            |
| Grades 9-12                   | 17,764.29         | 17,385.11         | 17,242.85         | 17,292.46            | 16,949.07            | 17,038.21            | 17,254.13            | 17,632.60            | 17,906.50            | 18,001.41            | 17,810.78            | 17,553.19            | 17,360.18            | 17,301.61            |
| PreK-Grade 12                 | 58,519.80         | 58,376.49         | 58,208.87         | 58,490.37            | 58,348.38            | 58,701.58            | 59,095.34            | 59,607.61            | 60,200.39            | 60,716.91            | 61,172.72            | 61,567.26            | 62,003.85            | 62,478.02            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | 24.46                | 519.56               | 552.36               | 563.10               | 508.28               | 398.82               | 334.64               | 188.37               |
| Grades 6-8                    | 283.12            | 447.71            | 181.81            | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 249.98               | 294.96               | 344.37               |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 378.47               | 273.90               | 94.91                | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 283.12            | 447.71            | 181.81            | 24.46                | 898.03               | 826.26               | 658.01               | 508.28               | 648.80               | 629.60               | 532.74               |                      |                      |                      |

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\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

Wakulla

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 307               | 330               | 314               | 304                  | 326                  | 352                  | 350                  | 343                  | 342                  | 344                  | 347                  | 353                  | 355                  | 356                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 316.06            | 308.07            | 289.06            | 337.98               | 349.83               | 345.35               | 341.35               | 341.85               | 344.34               | 348.83               | 352.81               | 354.31               | 354.81               | 355.31               |
| Grade K                       | 325.02            | 355.98            | 366.75            | 366.79               | 389.17               | 419.76               | 424.71               | 419.75               | 418.70               | 421.63               | 425.58               | 433.56               | 437.55               | 440.53               |
| Grade 1                       | 358.09            | 306.72            | 314.02            | 311.30               | 311.66               | 329.54               | 354.85               | 359.65               | 355.55               | 354.38               | 357.17               | 359.98               | 366.78               | 370.62               |
| Grade 2                       | 344.35            | 363.47            | 324.50            | 319.48               | 316.34               | 316.05               | 333.09               | 358.82               | 364.55               | 360.11               | 358.67               | 361.29               | 363.92               | 369.63               |
| Grade 3                       | 316.35            | 362.22            | 358.51            | 331.23               | 324.97               | 322.13               | 321.78               | 337.89               | 363.83               | 370.57               | 366.05               | 364.56               | 367.16               | 369.78               |
| Grade 4                       | 345.35            | 304.06            | 368.30            | 353.75               | 326.71               | 321.60               | 318.55               | 318.08               | 333.24               | 358.75               | 365.55               | 360.82               | 359.19               | 361.75               |
| Grade 5                       | 364.74            | 364.51            | 314.01            | 384.97               | 369.56               | 341.31               | 335.73               | 332.34               | 331.66               | 347.24               | 373.59               | 380.43               | 375.27               | 373.33               |
| Grade 6                       | 379.24            | 367.50            | 373.23            | 322.98               | 394.69               | 379.54               | 350.67               | 344.93               | 341.45               | 340.72               | 356.55               | 383.33               | 390.25               | 384.95               |
| Grade 7                       | 359.00            | 369.50            | 376.50            | 367.54               | 317.47               | 387.94               | 374.04               | 345.63               | 340.04               | 336.67               | 336.02               | 351.69               | 378.18               | 385.08               |
| Grade 8                       | 382.08            | 376.58            | 378.00            | 392.39               | 384.17               | 333.32               | 402.90               | 390.35               | 360.13               | 353.13               | 349.41               | 348.45               | 364.07               | 391.63               |
| Grade 9                       | 392.41            | 391.06            | 399.47            | 372.94               | 386.40               | 379.09               | 328.74               | 395.29               | 384.47               | 354.92               | 347.66               | 342.69               | 341.49               | 355.86               |
| Grade 10                      | 400.05            | 383.97            | 384.26            | 398.03               | 373.70               | 384.39               | 377.91               | 330.27               | 389.35               | 381.54               | 352.93               | 344.58               | 339.43               | 337.87               |
| Grade 11                      | 325.42            | 370.82            | 374.67            | 357.75               | 368.24               | 349.28               | 356.20               | 351.46               | 311.19               | 359.26               | 355.31               | 331.35               | 321.89               | 316.34               |
| Grade 12                      | 299.00            | 300.47            | 340.65            | 332.01               | 316.57               | 325.67               | 309.18               | 314.53               | 309.72               | 273.88               | 316.59               | 312.51               | 291.34               | 283.04               |
| PreK-Grade 12                 | 4,907.16          | 4,924.93          | 4,961.93          | 4,949.14             | 4,929.48             | 4,934.97             | 4,929.70             | 4,940.84             | 4,948.22             | 4,961.63             | 5,013.89             | 5,029.55             | 5,051.33             | 5,095.72             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 2,369.96          | 2,365.03          | 2,335.15          | 2,405.50             | 2,388.24             | 2,395.74             | 2,430.06             | 2,468.38             | 2,511.87             | 2,561.51             | 2,599.42             | 2,614.95             | 2,624.68             | 2,640.95             |
| Grades 6-8                    | 1,120.32          | 1,113.58          | 1,127.73          | 1,082.91             | 1,096.33             | 1,100.80             | 1,127.61             | 1,080.91             | 1,041.62             | 1,030.52             | 1,041.98             | 1,083.47             | 1,132.50             | 1,161.66             |
| Grades 9-12                   | 1,416.88          | 1,446.32          | 1,499.05          | 1,460.73             | 1,444.91             | 1,438.43             | 1,372.03             | 1,391.55             | 1,394.73             | 1,369.60             | 1,372.49             | 1,331.13             | 1,294.15             | 1,293.11             |
| PreK-Grade 12                 | 4,907.16          | 4,924.93          | 4,961.93          | 4,949.14             | 4,929.48             | 4,934.97             | 4,929.70             | 4,940.84             | 4,948.22             | 4,961.63             | 5,013.89             | 5,029.55             | 5,051.33             | 5,095.72             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 35.54                | -                    | -                    | 24.56                | 38.32                | 43.49                | 49.64                | 37.91                | 15.53                | 9.73                 | 16.27                |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | 26.81                | -                    | -                    | -                    | -                    | 41.49                | 49.03                | 29.16                |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | 35.54                | -                    | -                    | 51.37                | 38.32                | 43.49                | 49.64                | 37.91                | 57.02                | 58.76                | 45.43                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2015-16 are the birth data for the students who will enter kindergarten in 2015-16. Students eligible to enter kindergarten in 2015-16 were born from September 1, 2009, through August 31, 2010.

\*\* COFTE growth is the difference between the current year and the highest of the three previous years. Negative differences are shown as -.

## Walton

### 2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 643               | 609               | 655               | 729                  | 744                  | 784                  | 776                  | 777                  | 799                  | 816                  | 833                  | 854                  | 862                  | 862                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 56.45             | 61.75             | 46.76             | 68.17                | 67.61                | 67.24                | 68.21                | 69.89                | 71.40                | 73.10                | 74.39                | 74.75                | 74.66                | 74.48                |
| Grade K                       | 701.00            | 701.00            | 740.53            | 842.92               | 858.21               | 900.78               | 891.74               | 890.77               | 913.07               | 929.73               | 947.30               | 968.18               | 975.70               | 973.43               |
| Grade 1                       | 710.65            | 746.01            | 703.95            | 771.25               | 871.41               | 892.95               | 935.98               | 928.80               | 927.95               | 951.07               | 968.38               | 986.63               | 1,008.30             | 1,017.18             |
| Grade 2                       | 773.46            | 716.64            | 773.04            | 694.25               | 753.13               | 851.76               | 873.54               | 915.94               | 909.01               | 908.37               | 930.82               | 949.44               | 967.01               | 988.03               |
| Grade 3                       | 707.07            | 789.50            | 739.09            | 799.88               | 722.94               | 776.25               | 876.20               | 903.10               | 947.52               | 944.04               | 942.80               | 964.46               | 985.34               | 1,004.19             |
| Grade 4                       | 672.40            | 716.56            | 785.50            | 745.32               | 800.27               | 725.14               | 777.01               | 876.96               | 902.75               | 947.13               | 944.07               | 942.36               | 962.74               | 983.27               |
| Grade 5                       | 637.69            | 638.27            | 707.89            | 761.44               | 719.22               | 772.74               | 701.91               | 751.61               | 848.94               | 874.64               | 919.39               | 917.22               | 916.36               | 936.95               |
| Grade 6                       | 626.14            | 656.50            | 660.82            | 693.12               | 741.61               | 701.12               | 752.75               | 683.67               | 730.63               | 824.70               | 850.26               | 893.25               | 891.77               | 890.56               |
| Grade 7                       | 593.08            | 617.18            | 647.00            | 669.48               | 696.49               | 747.51               | 707.99               | 758.82               | 691.69               | 736.84               | 830.24               | 857.96               | 900.17               | 899.78               |
| Grade 8                       | 546.01            | 594.44            | 630.47            | 636.43               | 654.10               | 681.55               | 730.19               | 694.66               | 742.20               | 678.79               | 719.74               | 809.68               | 839.65               | 880.72               |
| Grade 9                       | 613.33            | 564.55            | 596.97            | 643.32               | 646.23               | 664.94               | 693.60               | 742.98               | 709.33               | 756.71               | 695.36               | 736.05               | 827.17               | 859.77               |
| Grade 10                      | 520.09            | 598.26            | 514.23            | 565.50               | 606.35               | 609.46               | 626.87               | 652.77               | 699.30               | 667.84               | 711.43               | 654.69               | 690.88               | 774.86               |
| Grade 11                      | 435.57            | 441.48            | 501.85            | 451.06               | 490.37               | 527.90               | 532.06               | 547.69               | 569.76               | 610.85               | 584.94               | 622.54               | 574.49               | 605.68               |
| Grade 12                      | 346.43            | 384.98            | 386.28            | 443.35               | 396.12               | 430.88               | 463.56               | 467.35               | 481.44               | 501.30               | 537.22               | 514.02               | 547.82               | 505.74               |
| PreK-Grade 12                 | 7,939.37          | 8,227.12          | 8,434.38          | 8,785.49             | 9,024.06             | 9,350.22             | 9,631.61             | 9,885.01             | 10,144.99            | 10,405.11            | 10,656.34            | 10,891.23            | 11,162.06            | 11,394.64            |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 4,258.72          | 4,369.73          | 4,496.76          | 4,683.23             | 4,792.79             | 4,986.86             | 5,124.59             | 5,337.07             | 5,520.64             | 5,628.08             | 5,727.15             | 5,803.04             | 5,890.11             | 5,977.53             |
| Grades 6-8                    | 1,765.23          | 1,868.12          | 1,938.29          | 1,999.03             | 2,092.20             | 2,130.18             | 2,190.93             | 2,137.15             | 2,164.52             | 2,240.33             | 2,400.24             | 2,560.89             | 2,631.59             | 2,671.06             |
| Grades 9-12                   | 1,915.42          | 1,989.27          | 1,999.33          | 2,103.23             | 2,139.07             | 2,233.18             | 2,316.09             | 2,410.79             | 2,459.83             | 2,536.70             | 2,528.95             | 2,527.30             | 2,640.36             | 2,746.05             |
| PreK-Grade 12                 | 7,939.37          | 8,227.12          | 8,434.38          | 8,785.49             | 9,024.06             | 9,350.22             | 9,631.61             | 9,885.01             | 10,144.99            | 10,405.11            | 10,656.34            | 10,891.23            | 11,162.06            | 11,394.64            |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | 186.47               | 109.56               | 194.07               | 137.73               | 212.48               | 183.57               | 107.44               | 99.07                | 75.89                | 87.07                | 87.42                |
| Grades 6-8                    |                   |                   |                   | 60.74                | 93.17                | 37.98                | 60.75                | -                    | -                    | 49.40                | 159.91               | 160.65               | 70.70                | 39.47                |
| Grades 9-12                   |                   |                   |                   | 103.90               | 35.84                | 94.11                | 82.91                | 94.70                | 49.04                | 76.87                | -                    | -                    | 103.66               | 105.69               |
| PreK-Grade 12                 |                   |                   |                   | 351.11               | 238.57               | 326.16               | 281.39               | 307.18               | 232.61               | 233.71               | 258.98               | 236.54               | 261.43               | 232.58               |

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**Washington**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                       | 252               | 228               | 245               | 242                  | 230                  | 229                  | 239                  | 236                  | 227                  | 226                  | 226                  | 228                  | 229                  | 229                  |
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | 24.19             | 28.59             | 26.65             | 26.95                | 27.25                | 27.66                | 26.94                | 26.35                | 26.30                | 26.41                | 26.59                | 26.65                | 26.65                | 26.53                |
| Grade K                       | 235.83            | 227.77            | 229.17            | 235.67               | 227.47               | 225.65               | 234.89               | 233.26               | 224.11               | 223.29               | 223.40               | 225.34               | 226.37               | 226.47               |
| Grade 1                       | 257.60            | 255.25            | 235.00            | 239.19               | 248.00               | 239.21               | 237.21               | 244.50               | 244.70               | 235.26               | 233.30               | 233.29               | 235.14               | 236.07               |
| Grade 2                       | 250.55            | 235.10            | 239.62            | 219.28               | 222.48               | 231.25               | 222.09               | 220.92               | 227.25               | 227.33               | 218.63               | 216.53               | 216.40               | 218.16               |
| Grade 3                       | 255.09            | 250.57            | 246.20            | 248.88               | 229.04               | 231.62               | 240.21               | 231.09               | 229.97               | 236.20               | 236.27               | 227.67               | 225.59               | 225.45               |
| Grade 4                       | 222.50            | 241.37            | 244.19            | 239.15               | 241.19               | 222.34               | 224.84               | 233.42               | 223.83               | 222.65               | 228.86               | 228.87               | 220.18               | 217.05               |
| Grade 5                       | 260.06            | 225.96            | 243.01            | 253.47               | 247.53               | 250.29               | 230.12               | 232.50               | 241.29               | 230.97               | 229.48               | 235.74               | 235.50               | 227.17               |
| Grade 6                       | 259.50            | 258.31            | 247.46            | 240.39               | 248.70               | 244.83               | 247.59               | 228.42               | 229.88               | 238.48               | 228.74               | 227.47               | 233.65               | 233.58               |
| Grade 7                       | 246.50            | 252.81            | 259.19            | 247.77               | 240.75               | 247.94               | 245.00               | 247.62               | 229.69               | 230.06               | 238.45               | 228.81               | 227.49               | 233.50               |
| Grade 8                       | 226.72            | 223.70            | 248.44            | 240.58               | 228.36               | 222.94               | 228.77               | 226.12               | 228.80               | 213.07               | 213.56               | 221.60               | 212.66               | 211.55               |
| Grade 9                       | 225.55            | 234.11            | 257.31            | 259.25               | 250.34               | 239.04               | 232.51               | 238.28               | 235.62               | 238.27               | 222.40               | 221.86               | 229.91               | 221.87               |
| Grade 10                      | 255.73            | 210.62            | 230.86            | 234.12               | 235.39               | 228.51               | 218.78               | 212.57               | 216.78               | 214.19               | 216.56               | 202.63               | 202.02               | 208.44               |
| Grade 11                      | 236.35            | 230.25            | 190.82            | 201.69               | 205.08               | 206.81               | 200.76               | 192.17               | 186.71               | 190.56               | 188.34               | 190.56               | 178.19               | 177.74               |
| Grade 12                      | 204.11            | 196.79            | 197.54            | 165.81               | 174.29               | 177.95               | 179.59               | 174.13               | 167.38               | 162.45               | 166.07               | 164.11               | 166.23               | 154.94               |
| PreK-Grade 12                 | 3,160.28          | 3,071.20          | 3,095.46          | 3,052.20             | 3,025.87             | 2,996.04             | 2,969.30             | 2,941.35             | 2,912.31             | 2,889.19             | 2,870.65             | 2,851.13             | 2,835.98             | 2,818.52             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 1,505.82          | 1,464.61          | 1,463.84          | 1,462.59             | 1,442.96             | 1,428.02             | 1,416.30             | 1,422.04             | 1,417.45             | 1,402.11             | 1,396.53             | 1,394.09             | 1,385.83             | 1,376.90             |
| Grades 6-8                    | 732.72            | 734.82            | 755.09            | 728.74               | 717.81               | 715.71               | 721.36               | 702.16               | 688.37               | 681.61               | 680.75               | 677.88               | 673.80               | 678.63               |
| Grades 9-12                   | 921.74            | 871.77            | 876.53            | 860.87               | 865.10               | 852.31               | 831.64               | 817.15               | 806.49               | 805.47               | 793.37               | 779.16               | 776.35               | 762.99               |
| PreK-Grade 12                 | 3,160.28          | 3,071.20          | 3,095.46          | 3,052.20             | 3,025.87             | 2,996.04             | 2,969.30             | 2,941.35             | 2,912.31             | 2,889.19             | 2,870.65             | 2,851.13             | 2,835.98             | 2,818.52             |
| <b>COFTE Growth Summary**</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 52.00             | 47.00             | 44.50             | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                | 44.50                |
| Grade 1                       | 52.00             | 52.00             | 45.00             | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                | 45.00                |
| Grade 2                       | 38.98             | 54.50             | 62.00             | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                |
| Grade 3                       | 33.50             | 35.00             | 55.50             | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                |
| Grade 4                       | 28.50             | 42.00             | 36.00             | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                | 36.00                |
| Grade 5                       | 31.42             | 34.50             | 52.00             | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                | 52.00                |
| Grade 6                       | 35.08             | 38.00             | 57.00             | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                |
| Grade 7                       | 43.50             | 36.50             | 40.50             | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                | 40.50                |
| Grade 8                       | 30.50             | 42.50             | 38.00             | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                | 38.00                |
| Grade 9                       | 39.50             | 35.00             | 57.00             | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                | 57.00                |
| Grade 10                      | 28.00             | 34.50             | 24.50             | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                | 24.50                |
| Grade 11                      | 28.38             | 33.90             | 36.42             | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                | 36.42                |
| Grade 12                      | 33.68             | 26.09             | 32.67             | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                | 32.67                |
| PreK-Grade 12                 | 475.04            | 511.49            | 581.09            | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 236.40            | 265.00            | 295.00            | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               | 295.00               |
| Grades 6-8                    | 109.08            | 117.00            | 135.50            | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               | 135.50               |
| Grades 9-12                   | 129.56            | 129.49            | 150.59            | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               | 150.59               |
| PreK-Grade 12                 | 475.04            | 511.49            | 581.09            | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               | 581.09               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
 Negative differences are shown as -.

FAU PB  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 54.50             | 55.00             | 53.31             | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                | 53.31                |
| Grade 1                       | 58.00             | 64.50             | 55.50             | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                | 55.50                |
| Grade 2                       | 61.50             | 60.00             | 64.50             | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                | 64.50                |
| Grade 3                       | 60.81             | 61.25             | 62.00             | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                | 62.00                |
| Grade 4                       | 67.00             | 66.00             | 64.75             | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                | 64.75                |
| Grade 5                       | 68.00             | 66.00             | 66.00             | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                |
| Grade 6                       | 81.50             | 77.00             | 63.50             | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                | 63.50                |
| Grade 7                       | 79.42             | 81.70             | 77.51             | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                | 77.51                |
| Grade 8                       | 73.00             | 76.95             | 81.70             | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                | 81.70                |
| Grade 9                       | 128.36            | 137.28            | 138.26            | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               | 138.26               |
| Grade 10                      | 13.40             | -                 | 2.10              | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 | 2.10                 |
| Grade 11                      | 13.23             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | 13.56             | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 772.28            | 745.68            | 729.13            | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 369.81            | 372.75            | 366.06            | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               | 366.06               |
| Grades 6-8                    | 233.92            | 235.65            | 222.71            | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               | 222.71               |
| Grades 9-12                   | 168.55            | 137.28            | 140.36            | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               | 140.36               |
| PreK-Grade 12                 | 772.28            | 745.68            | 729.13            | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               | 729.13               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
Negative differences are shown as -.

**FAU STL**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 143.00            | 144.50            | 147.00            | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               | 147.00               |
| Grade 1                       | 150.00            | 148.50            | 145.00            | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               | 145.00               |
| Grade 2                       | 145.50            | 150.00            | 148.50            | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               | 148.50               |
| Grade 3                       | 146.50            | 147.50            | 152.00            | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               | 152.00               |
| Grade 4                       | 154.50            | 158.50            | 156.50            | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               | 156.50               |
| Grade 5                       | 154.00            | 157.00            | 156.00            | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               | 156.00               |
| Grade 6                       | 170.50            | 170.50            | 175.50            | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               |
| Grade 7                       | 174.90            | 162.20            | 170.50            | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               | 170.50               |
| Grade 8                       | 173.50            | 176.02            | 151.89            | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               | 151.89               |
| Grade 9                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 10                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 11                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 1,412.40          | 1,414.72          | 1,402.89          | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 893.50            | 906.00            | 905.00            | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               | 905.00               |
| Grades 6-8                    | 518.90            | 508.72            | 497.89            | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               | 497.89               |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 1,412.40          | 1,414.72          | 1,402.89          | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             | 1,402.89             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
 Negative differences are shown as -.



**FSU Broward**  
**2018-19 to 2028-29 Capital Outlay FTE Forecast**

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 92.00             | 95.00             | 95.00             | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                | 95.00                |
| Grade 1                       | 94.01             | 95.00             | 95.50             | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                | 95.50                |
| Grade 2                       | 109.33            | 114.50            | 128.01            | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               | 128.01               |
| Grade 3                       | 122.27            | 110.50            | 124.00            | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               | 124.00               |
| Grade 4                       | 132.00            | 128.00            | 113.00            | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               | 113.00               |
| Grade 5                       | 126.25            | 135.00            | 121.84            | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               | 121.84               |
| Grade 6                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 7                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 8                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 9                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 10                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 11                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 675.86            | 678.00            | 677.35            | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 675.86            | 678.00            | 677.35            | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 675.86            | 678.00            | 677.35            | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               | 677.35               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
 Negative differences are shown as -.

FSU Leon

2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 91.50             | 93.77             | 94.27             | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                | 94.27                |
| Grade 1                       | 92.00             | 89.19             | 90.50             | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                | 90.50                |
| Grade 2                       | 95.50             | 91.00             | 93.50             | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                |
| Grade 3                       | 89.50             | 94.00             | 93.50             | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                | 93.50                |
| Grade 4                       | 92.76             | 94.00             | 93.98             | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                | 93.98                |
| Grade 5                       | 89.58             | 90.98             | 92.00             | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                | 92.00                |
| Grade 6                       | 177.00            | 174.85            | 168.00            | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               | 168.00               |
| Grade 7                       | 184.50            | 178.52            | 176.00            | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               | 176.00               |
| Grade 8                       | 184.00            | 179.43            | 175.50            | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               | 175.50               |
| Grade 9                       | 173.00            | 182.03            | 168.88            | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               | 168.88               |
| Grade 10                      | 168.00            | 166.05            | 178.29            | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               | 178.29               |
| Grade 11                      | 157.68            | 147.77            | 150.17            | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               | 150.17               |
| Grade 12                      | 126.03            | 136.59            | 130.40            | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               | 130.40               |
| PreK-Grade 12                 | 1,721.05          | 1,718.18          | 1,704.99          | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 550.84            | 552.94            | 557.75            | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               | 557.75               |
| Grades 6-8                    | 545.50            | 532.80            | 519.50            | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               | 519.50               |
| Grades 9-12                   | 624.71            | 632.44            | 627.74            | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               | 627.74               |
| PreK-Grade 12                 | 1,721.05          | 1,718.18          | 1,704.99          | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             | 1,704.99             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
Negative differences are shown as -.

UF  
2018-19 to 2028-29 Capital Outlay FTE Forecast

|                               | Actual<br>2015-16 | Actual<br>2016-17 | Actual<br>2017-18 | Projected<br>2018-19 | Projected<br>2019-20 | Projected<br>2020-21 | Projected<br>2021-22 | Projected<br>2022-23 | Projected<br>2023-24 | Projected<br>2024-25 | Projected<br>2025-26 | Projected<br>2026-27 | Projected<br>2027-28 | Projected<br>2028-29 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 53.00             | 54.00             | 54.00             | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                |
| Grade 1                       | 55.00             | 54.00             | 54.00             | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                |
| Grade 2                       | 55.00             | 54.00             | 54.00             | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                |
| Grade 3                       | 55.50             | 54.00             | 54.00             | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                | 54.00                |
| Grade 4                       | 65.23             | 65.50             | 65.95             | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                | 65.95                |
| Grade 5                       | 67.00             | 66.00             | 66.00             | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                | 66.00                |
| Grade 6                       | 108.17            | 111.50            | 109.80            | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               | 109.80               |
| Grade 7                       | 106.26            | 112.48            | 110.00            | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               | 110.00               |
| Grade 8                       | 109.74            | 105.44            | 113.34            | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               | 113.34               |
| Grade 9                       | 119.50            | 123.34            | 118.92            | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               | 118.92               |
| Grade 10                      | 118.73            | 122.62            | 122.07            | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               | 122.07               |
| Grade 11                      | 109.80            | 100.58            | 104.91            | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               | 104.91               |
| Grade 12                      | 101.08            | 92.90             | 86.35             | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                | 86.35                |
| PreK-Grade 12                 | 1,124.01          | 1,116.36          | 1,113.34          | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 350.73            | 347.50            | 347.95            | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               | 347.95               |
| Grades 6-8                    | 324.17            | 329.42            | 333.14            | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               | 333.14               |
| Grades 9-12                   | 449.11            | 439.44            | 432.25            | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               | 432.25               |
| PreK-Grade 12                 | 1,124.01          | 1,116.36          | 1,113.34          | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             | 1,113.34             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

\* COFTE growth is the difference between the current year and the highest of the three previous years.  
Negative differences are shown as -.