

**Education Estimating Conference**  
**Public Schools Capital Outlay Full-Time Equivalent Membership**  
**Executive Summary**  
**July 29, 2020**

On July 13, 2020, the Education Estimating Conference met in the first phase of a two-stage process to adopt a forecast for Capital Outlay Full-Time Equivalent Membership (COFTE) through the 2030-31 school year. Because its primary use is for long-term district facility planning and a reversion to historical trends is expected to occur after a vaccine against COVID-19 has been widely distributed, the Conference made no pandemic-related adjustments to its traditional cohort survival method of calculating growth. After the initial meeting, the forecast was shared with the school districts for their review and input. A handful of districts contacted DOE with general questions regarding COFTE; however, no formal requests for review or alternative forecasts were submitted. The Education Estimating Conference met again on July 29, 2020, for the final adoption of the forecast as originally presented.

The following table shows the state-level COFTE enrollment as adopted by the Conference. The “Annual Change” columns represent the statewide change in enrollment from the prior year. Variations in annual change are due to different-sized grade cohorts moving through the public school system over time, as well as program participation estimates that impact the number of children expected to be in district-owned facilities. COFTE growth for the purposes of facility planning is calculated at the individual district level and is the difference between the current year and the maximum of the prior three years.

| <b>COFTE Enrollment Forecast</b> |              |            |             |              |               |                       |
|----------------------------------|--------------|------------|-------------|--------------|---------------|-----------------------|
|                                  | PreK-5       | Grades 6-8 | Grades 9-12 | PreK-12      |               |                       |
|                                  |              |            |             | Total        | Annual Change | Annual Percent Change |
| Actual 2014-15                   | 1,157,554.98 | 541,261.97 | 724,620.99  | 2,423,437.94 |               |                       |
| Actual 2015-16                   | 1,159,970.86 | 538,144.87 | 734,976.15  | 2,433,091.88 | 9,653.94      | 0.4%                  |
| Actual 2016-17                   | 1,160,800.21 | 543,046.08 | 737,492.96  | 2,441,339.25 | 8,247.37      | 0.3%                  |
| Actual 2017-18                   | 1,152,283.56 | 555,076.70 | 740,346.11  | 2,447,706.37 | 6,367.12      | 0.3%                  |
| Actual 2018-19                   | 1,142,426.42 | 560,420.03 | 740,841.21  | 2,443,687.66 | (4,018.71)    | (0.2%)                |
| Actual 2019-20                   | 1,126,472.35 | 570,485.19 | 737,233.46  | 2,434,191.00 | (9,496.66)    | (0.4%)                |
| Proj. 2020-21                    | 1,123,503.70 | 568,348.56 | 749,474.73  | 2,441,326.99 | 7,135.99      | 0.3%                  |
| Proj. 2021-22                    | 1,129,090.75 | 561,607.91 | 760,001.36  | 2,450,700.02 | 9,373.03      | 0.4%                  |
| Proj. 2022-23                    | 1,133,393.26 | 549,549.38 | 772,650.28  | 2,455,592.92 | 4,892.90      | 0.2%                  |
| Proj. 2023-24                    | 1,138,868.73 | 542,337.50 | 775,974.03  | 2,457,180.26 | 1,587.34      | 0.1%                  |
| Proj. 2024-25                    | 1,143,558.63 | 540,253.29 | 766,952.74  | 2,450,764.66 | (6,415.60)    | (0.3%)                |
| Proj. 2025-26                    | 1,152,245.25 | 539,976.83 | 758,312.25  | 2,450,534.33 | (230.33)      | (0.0%)                |
| Proj. 2026-27                    | 1,159,489.16 | 544,629.07 | 745,458.40  | 2,449,576.63 | (957.70)      | (0.0%)                |
| Proj. 2027-28                    | 1,167,137.81 | 552,441.58 | 736,969.12  | 2,456,548.51 | 6,971.88      | 0.3%                  |
| Proj. 2028-29                    | 1,179,119.29 | 557,823.13 | 734,499.37  | 2,471,441.79 | 14,893.28     | 0.6%                  |
| Proj. 2029-30                    | 1,194,134.19 | 559,010.02 | 737,070.30  | 2,490,214.51 | 18,772.72     | 0.8%                  |
| Proj. 2030-31                    | 1,213,715.18 | 555,920.86 | 743,106.42  | 2,512,742.46 | 22,527.95     | 0.9%                  |

*Note: 'PreK' figures include only pre-school age children with disabilities (ESE) and pre-school age children whose parents are in the Teenage Parent Program. It does not include children participating exclusively in the Voluntary Prekindergarten Program who receive those services through the public school system.*

# EDUCATION ESTIMATING CONFERENCE

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

Detail by District

Adopted Forecast

Wednesday, July 29, 2020

Alachua

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,960             | 2,776             | 2,906             | 2,903                | 2,825                | 2,877                | 2,778                | 2,689                | 2,757                | 2,778                | 2,791                | 2,798                | 2,804                | 2,806                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 197.73            | 206.77            | 226.05            | 225.02               | 223.17               | 215.75               | 214.92               | 218.43               | 219.78               | 220.56               | 221.08               | 221.39               | 221.87               | 222.89               |
| Grade K                        | 2,172.21          | 2,008.14          | 2,081.09          | 2,087.96             | 2,033.11             | 2,068.63             | 1,999.49             | 1,935.33             | 1,993.60             | 2,008.87             | 2,017.59             | 2,021.95             | 2,025.50             | 2,026.19             |
| Grade 1                        | 2,197.50          | 2,193.88          | 2,056.67          | 2,116.76             | 2,133.88             | 2,078.55             | 2,111.02             | 2,042.01             | 1,986.99             | 2,041.58             | 2,056.28             | 2,063.32             | 2,065.81             | 2,067.36             |
| Grade 2                        | 2,089.20          | 2,162.52          | 2,171.53          | 2,024.53             | 2,094.88             | 2,111.57             | 2,056.64             | 2,087.80             | 2,031.92             | 1,975.93             | 2,028.35             | 2,041.85             | 2,047.57             | 2,048.75             |
| Grade 3                        | 2,232.78          | 2,198.96          | 2,231.20          | 2,240.01             | 2,098.68             | 2,160.85             | 2,181.70             | 2,130.26             | 2,171.42             | 2,119.00             | 2,061.38             | 2,110.25             | 2,126.58             | 2,133.48             |
| Grade 4                        | 2,164.93          | 2,075.18          | 2,079.33          | 2,111.36             | 2,118.15             | 1,984.83             | 2,043.80             | 2,063.80             | 2,028.20             | 2,066.82             | 2,016.44             | 1,961.08             | 2,006.99             | 2,021.99             |
| Grade 5                        | 2,076.50          | 2,165.36          | 2,069.72          | 2,078.70             | 2,105.63             | 2,113.28             | 1,981.25             | 2,040.67             | 2,073.88             | 2,038.24             | 2,077.01             | 2,026.56             | 1,970.98             | 2,017.03             |
| Grade 6                        | 2,072.21          | 2,090.23          | 2,217.19          | 2,099.35             | 2,128.64             | 2,154.58             | 2,160.80             | 2,024.54             | 2,095.78             | 2,127.56             | 2,088.75             | 2,125.93             | 2,072.10             | 2,013.00             |
| Grade 7                        | 2,024.71          | 2,052.76          | 2,082.35          | 2,203.93             | 2,091.92             | 2,121.11             | 2,147.46             | 2,154.21             | 2,031.42             | 2,101.92             | 2,133.62             | 2,094.64             | 2,131.35             | 2,077.39             |
| Grade 8                        | 1,914.52          | 1,985.91          | 1,995.77          | 2,043.54             | 2,140.49             | 2,040.58             | 2,069.56             | 2,099.23             | 2,122.67             | 2,008.26             | 2,076.22             | 2,111.58             | 2,077.90             | 2,115.59             |
| Grade 9                        | 1,964.06          | 2,002.18          | 2,139.37          | 2,100.53             | 2,201.49             | 2,300.26             | 2,187.68             | 2,213.11             | 2,253.00             | 2,271.64             | 2,143.16             | 2,209.10             | 2,240.27             | 2,198.22             |
| Grade 10                       | 1,820.64          | 1,921.13          | 1,949.89          | 2,081.09             | 2,045.70             | 2,142.00             | 2,236.05             | 2,124.77             | 2,160.33             | 2,196.42             | 2,211.74             | 2,084.03             | 2,145.27             | 2,172.75             |
| Grade 11                       | 1,692.12          | 1,576.66          | 1,708.77          | 1,720.59             | 1,851.11             | 1,818.28             | 1,900.94             | 1,982.01             | 1,893.24             | 1,921.24             | 1,950.22             | 1,960.78             | 1,845.26             | 1,895.55             |
| Grade 12                       | 1,413.41          | 1,477.12          | 1,438.29          | 1,530.59             | 1,569.59             | 1,686.21             | 1,653.89             | 1,726.57             | 1,808.43             | 1,724.27             | 1,746.56             | 1,769.65             | 1,775.97             | 1,668.25             |
| PreK-Grade 12                  | 26,032.52         | 26,116.80         | 26,447.22         | 26,663.96            | 26,836.44            | 26,996.48            | 26,945.20            | 26,842.74            | 26,870.66            | 26,822.31            | 26,828.40            | 26,802.11            | 26,753.42            | 26,678.44            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 13,130.85         | 13,010.81         | 12,915.59         | 12,884.34            | 12,807.50            | 12,733.46            | 12,588.82            | 12,518.30            | 12,505.79            | 12,471.00            | 12,478.13            | 12,446.40            | 12,465.30            | 12,537.69            |
| Grades 6-8                     | 6,011.44          | 6,128.90          | 6,295.31          | 6,346.82             | 6,361.05             | 6,316.27             | 6,377.82             | 6,277.98             | 6,249.87             | 6,237.74             | 6,298.59             | 6,332.15             | 6,281.35             | 6,205.98             |
| Grades 9-12                    | 6,890.23          | 6,977.09          | 7,236.32          | 7,432.80             | 7,667.89             | 7,946.75             | 7,978.56             | 8,046.46             | 8,115.00             | 8,113.57             | 8,051.68             | 8,023.56             | 8,006.77             | 7,934.77             |
| PreK-Grade 12                  | 26,032.52         | 26,116.80         | 26,447.22         | 26,663.96            | 26,836.44            | 26,996.48            | 26,945.20            | 26,842.74            | 26,870.66            | 26,822.31            | 26,828.40            | 26,802.11            | 26,753.42            | 26,678.44            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 59.56                |
| Grades 6-8                     |                   |                   |                   | 51.51                | 14.23                | -                    | 16.77                | -                    | -                    | -                    | 20.61                | 33.56                | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 196.48               | 235.09               | 278.86               | 31.81                | 67.90                | 68.54                | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 247.99               | 249.32               | 278.86               | 48.58                | 67.90                | 68.54                | -                    | 20.61                | 33.56                | -                    | 59.56                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Baker

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 365               | 315               | 382               | 318                  | 361                  | 334                  | 338                  | 331                  | 317                  | 319                  | 323                  | 328                  | 334                  | 337                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 34.83             | 35.99             | 35.60             | 36.44                | 35.23                | 35.08                | 33.97                | 33.35                | 33.66                | 34.13                | 34.71                | 35.18                | 35.44                | 35.76                |
| Grade K                        | 419.33            | 371.00            | 421.33            | 368.44               | 408.55               | 383.38               | 384.71               | 376.97               | 363.85               | 364.03               | 367.46               | 372.20               | 378.07               | 380.91               |
| Grade 1                        | 389.25            | 432.50            | 373.47            | 414.89               | 368.74               | 402.88               | 382.01               | 381.97               | 377.98               | 365.38               | 364.66               | 367.74               | 372.31               | 378.03               |
| Grade 2                        | 356.85            | 378.57            | 428.50            | 376.00               | 411.51               | 370.27               | 399.37               | 381.41               | 383.05               | 378.95               | 366.40               | 364.52               | 366.85               | 370.84               |
| Grade 3                        | 395.70            | 349.78            | 360.82            | 412.31               | 364.66               | 396.31               | 358.46               | 384.39               | 371.22               | 372.01               | 367.81               | 355.51               | 353.03               | 354.79               |
| Grade 4                        | 379.00            | 386.51            | 329.40            | 345.50               | 394.72               | 349.34               | 379.45               | 343.38               | 371.09               | 358.29               | 358.84               | 354.62               | 342.61               | 340.02               |
| Grade 5                        | 389.50            | 389.04            | 387.83            | 334.11               | 350.44               | 399.90               | 353.52               | 383.55               | 349.46               | 377.05               | 363.44               | 363.39               | 358.53               | 345.81               |
| Grade 6                        | 387.52            | 408.54            | 392.26            | 394.88               | 340.88               | 356.62               | 406.54               | 360.49               | 393.19               | 358.84               | 386.16               | 372.52               | 372.10               | 366.97               |
| Grade 7                        | 389.19            | 398.00            | 413.01            | 405.26               | 407.58               | 353.65               | 367.01               | 416.69               | 375.39               | 406.02               | 372.35               | 397.81               | 384.63               | 383.22               |
| Grade 8                        | 382.00            | 377.20            | 370.60            | 391.02               | 383.87               | 385.65               | 334.68               | 346.58               | 396.17               | 356.95               | 385.07               | 353.01               | 376.24               | 363.49               |
| Grade 9                        | 351.88            | 381.42            | 380.60            | 373.03               | 393.56               | 385.82               | 387.00               | 335.41               | 349.50               | 398.66               | 358.57               | 385.95               | 353.17               | 375.57               |
| Grade 10                       | 331.23            | 338.60            | 363.55            | 364.52               | 357.27               | 376.30               | 368.28               | 368.78               | 321.64               | 334.41               | 380.62               | 341.59               | 366.86               | 334.97               |
| Grade 11                       | 321.30            | 299.66            | 293.02            | 322.00               | 322.91               | 316.60               | 333.53               | 326.57               | 329.72               | 287.61               | 298.87               | 340.06               | 305.26               | 327.68               |
| Grade 12                       | 270.51            | 250.83            | 254.07            | 238.33               | 261.90               | 263.62               | 259.43               | 274.32               | 271.75               | 275.24               | 240.85               | 251.07               | 286.58               | 258.06               |
| PreK-Grade 12                  | 4,798.09          | 4,797.64          | 4,804.06          | 4,776.73             | 4,801.82             | 4,775.42             | 4,747.96             | 4,713.86             | 4,687.67             | 4,667.57             | 4,645.81             | 4,655.17             | 4,651.68             | 4,616.12             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,364.46          | 2,343.39          | 2,336.95          | 2,287.69             | 2,333.85             | 2,337.16             | 2,291.49             | 2,285.02             | 2,250.31             | 2,249.84             | 2,223.32             | 2,213.16             | 2,206.84             | 2,206.16             |
| Grades 6-8                     | 1,158.71          | 1,183.74          | 1,175.87          | 1,191.16             | 1,132.33             | 1,095.92             | 1,108.23             | 1,123.76             | 1,164.75             | 1,121.81             | 1,143.58             | 1,123.34             | 1,132.97             | 1,113.68             |
| Grades 9-12                    | 1,274.92          | 1,270.51          | 1,291.24          | 1,297.88             | 1,335.64             | 1,342.34             | 1,348.24             | 1,305.08             | 1,272.61             | 1,295.92             | 1,278.91             | 1,318.67             | 1,311.87             | 1,296.28             |
| PreK-Grade 12                  | 4,798.09          | 4,797.64          | 4,804.06          | 4,776.73             | 4,801.82             | 4,775.42             | 4,747.96             | 4,713.86             | 4,687.67             | 4,667.57             | 4,645.81             | 4,655.17             | 4,651.68             | 4,616.12             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 0.21                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 7.42                 | -                    | -                    | -                    | -                    | 40.99                | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 6.64                 | 37.76                | 6.70                 | 5.90                 | -                    | -                    | -                    | -                    | 22.75                | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 14.06                | 37.76                | 6.91                 | 5.90                 | -                    | 40.99                | -                    | -                    | 22.75                | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Bay  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,245             | 2,279             | 2,289             | 2,384                | 2,348                | 2,322                | 2,356                | 1,914                | 2,155                | 2,156                | 2,180                | 2,208                | 2,237                | 2,263                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 238.70            | 191.46            | 180.03            | 177.67               | 177.98               | 162.45               | 154.81               | 164.01               | 164.96               | 166.94               | 169.11               | 171.20               | 173.22               | 174.97               |
| Grade K                        | 1,807.62          | 1,678.00          | 1,487.48          | 1,573.50             | 1,555.97             | 1,556.20             | 1,595.36             | 1,329.40             | 1,508.14             | 1,534.00             | 1,566.59             | 1,602.57             | 1,639.73             | 1,675.18             |
| Grade 1                        | 1,765.08          | 1,635.21          | 1,522.51          | 1,422.69             | 1,496.45             | 1,483.76             | 1,483.31             | 1,518.85             | 1,298.55             | 1,452.42             | 1,481.76             | 1,511.60             | 1,544.52             | 1,578.58             |
| Grade 2                        | 1,736.66          | 1,559.27          | 1,451.60          | 1,446.71             | 1,354.09             | 1,419.75             | 1,409.21             | 1,408.12             | 1,463.69             | 1,256.22             | 1,393.89             | 1,423.00             | 1,449.81             | 1,479.37             |
| Grade 3                        | 1,985.00          | 1,648.52          | 1,546.84          | 1,496.73             | 1,487.62             | 1,400.66             | 1,454.65             | 1,450.11             | 1,470.34             | 1,524.13             | 1,331.01             | 1,443.46             | 1,480.35             | 1,508.19             |
| Grade 4                        | 1,799.69          | 1,667.03          | 1,429.12          | 1,407.71             | 1,362.31             | 1,352.16             | 1,272.22             | 1,318.66             | 1,335.94             | 1,351.60             | 1,397.71             | 1,219.69             | 1,317.43             | 1,348.66             |
| Grade 5                        | 1,680.68          | 1,609.98          | 1,588.06          | 1,404.08             | 1,382.70             | 1,337.53             | 1,326.84             | 1,247.94             | 1,312.99             | 1,328.39             | 1,342.01             | 1,385.71             | 1,207.92             | 1,302.18             |
| Grade 6                        | 1,697.59          | 1,458.30          | 1,415.96          | 1,462.91             | 1,297.47             | 1,273.78             | 1,231.38             | 1,219.78             | 1,165.02             | 1,221.20             | 1,234.03             | 1,244.34             | 1,281.87             | 1,119.06             |
| Grade 7                        | 1,612.02          | 1,543.96          | 1,384.95          | 1,394.22             | 1,439.73             | 1,279.36             | 1,251.93             | 1,209.13             | 1,214.48             | 1,158.65             | 1,209.71             | 1,220.57             | 1,228.15             | 1,261.91             |
| Grade 8                        | 1,528.58          | 1,481.94          | 1,450.86          | 1,373.73             | 1,381.45             | 1,424.15             | 1,267.28             | 1,236.44             | 1,211.64             | 1,213.82             | 1,156.46             | 1,202.88             | 1,211.61             | 1,216.46             |
| Grade 9                        | 1,706.77          | 1,688.57          | 1,701.18          | 1,676.24             | 1,591.40             | 1,592.02             | 1,635.81             | 1,467.99             | 1,443.09             | 1,411.24             | 1,408.32             | 1,342.91             | 1,385.66             | 1,394.69             |
| Grade 10                       | 1,686.90          | 1,477.84          | 1,527.50          | 1,585.59             | 1,566.19             | 1,489.17             | 1,485.37             | 1,523.40             | 1,397.52             | 1,367.10             | 1,335.04             | 1,328.97             | 1,268.10             | 1,301.65             |
| Grade 11                       | 1,440.25          | 1,476.70          | 1,298.85          | 1,400.58             | 1,455.99             | 1,440.68             | 1,371.69             | 1,365.07             | 1,420.04             | 1,307.89             | 1,274.45             | 1,242.83             | 1,234.49             | 1,178.40             |
| Grade 12                       | 1,451.39          | 1,301.73          | 1,356.76          | 1,249.46             | 1,347.33             | 1,398.13             | 1,380.96             | 1,312.47             | 1,325.13             | 1,374.65             | 1,262.56             | 1,226.85             | 1,193.07             | 1,181.74             |
| PreK-Grade 12                  | 22,136.93         | 20,418.51         | 19,341.70         | 19,071.82            | 18,896.68            | 18,609.80            | 18,320.82            | 17,771.37            | 17,731.53            | 17,668.25            | 17,562.65            | 17,566.58            | 17,615.93            | 17,721.04            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 11,013.43         | 9,989.47          | 9,205.64          | 8,929.09             | 8,817.12             | 8,712.51             | 8,696.40             | 8,437.09             | 8,554.61             | 8,613.70             | 8,682.08             | 8,757.23             | 8,812.98             | 9,067.13             |
| Grades 6-8                     | 4,838.19          | 4,484.20          | 4,251.77          | 4,230.86             | 4,118.65             | 3,977.29             | 3,750.59             | 3,665.35             | 3,591.14             | 3,593.67             | 3,600.20             | 3,667.79             | 3,721.63             | 3,597.43             |
| Grades 9-12                    | 6,285.31          | 5,944.84          | 5,884.29          | 5,911.87             | 5,960.91             | 5,920.00             | 5,873.83             | 5,668.93             | 5,585.78             | 5,460.88             | 5,280.37             | 5,141.56             | 5,081.32             | 5,056.48             |
| PreK-Grade 12                  | 22,136.93         | 20,418.51         | 19,341.70         | 19,071.82            | 18,896.68            | 18,609.80            | 18,320.82            | 17,771.37            | 17,731.53            | 17,668.25            | 17,562.65            | 17,566.58            | 17,615.93            | 17,721.04            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 68.38                | 75.15                | 55.75                | 254.15               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 67.59                | 53.84                | -                    |
| Grades 9-12                    | -                 | 16.07             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 16.07             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 68.38                | 142.74               | 109.59               | 254.15               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Bradford**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 315               | 325               | 292               | 301                  | 280                  | 294                  | 278                  | 308                  | 269                  | 269                  | 270                  | 272                  | 274                  | 274                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 45.86             | 39.40             | 24.38             | 24.09                | 24.00                | 24.59                | 24.21                | 22.58                | 22.62                | 22.74                | 22.91                | 23.00                | 22.95                | 22.95                |
| Grade K                        | 278.01            | 279.51            | 269.95            | 268.75               | 252.47               | 261.05               | 250.08               | 271.72               | 246.52               | 243.00               | 243.29               | 244.88               | 246.65               | 246.91               |
| Grade 1                        | 284.50            | 260.50            | 257.98            | 254.83               | 253.42               | 240.32               | 245.85               | 237.98               | 257.02               | 239.02               | 233.85               | 233.58               | 235.06               | 236.93               |
| Grade 2                        | 230.36            | 258.50            | 214.75            | 219.39               | 216.88               | 215.73               | 204.90               | 209.32               | 204.80               | 220.64               | 205.86               | 201.13               | 200.76               | 201.96               |
| Grade 3                        | 270.23            | 227.66            | 249.29            | 205.41               | 207.99               | 205.91               | 204.88               | 195.04               | 200.39               | 196.44               | 210.90               | 197.81               | 192.96               | 192.44               |
| Grade 4                        | 226.23            | 252.40            | 210.53            | 243.42               | 201.68               | 203.71               | 201.95               | 201.13               | 193.38               | 198.57               | 194.90               | 209.07               | 196.61               | 191.78               |
| Grade 5                        | 224.88            | 219.50            | 250.50            | 207.06               | 239.41               | 198.27               | 200.18               | 198.37               | 199.08               | 191.24               | 196.18               | 192.38               | 206.17               | 193.70               |
| Grade 6                        | 227.67            | 225.57            | 219.84            | 248.68               | 206.74               | 237.61               | 197.94               | 199.09               | 198.89               | 199.48               | 191.67               | 196.29               | 192.53               | 205.90               |
| Grade 7                        | 216.71            | 225.00            | 221.31            | 214.21               | 241.83               | 201.70               | 230.59               | 192.74               | 194.71               | 194.27               | 194.55               | 186.76               | 190.83               | 187.00               |
| Grade 8                        | 214.44            | 214.57            | 215.74            | 218.89               | 212.79               | 237.27               | 203.54               | 226.65               | 196.19               | 195.24               | 194.82               | 195.09               | 188.08               | 191.21               |
| Grade 9                        | 201.42            | 208.70            | 194.97            | 210.88               | 213.96               | 207.68               | 231.23               | 198.05               | 222.14               | 191.89               | 190.57               | 189.76               | 189.63               | 182.43               |
| Grade 10                       | 212.26            | 194.73            | 193.12            | 189.73               | 205.21               | 207.98               | 201.66               | 224.28               | 193.43               | 216.61               | 186.82               | 185.24               | 184.16               | 183.74               |
| Grade 11                       | 186.11            | 182.44            | 194.18            | 204.52               | 203.13               | 216.65               | 221.13               | 216.01               | 236.89               | 212.14               | 228.80               | 204.42               | 198.87               | 196.78               |
| Grade 12                       | 156.13            | 157.19            | 136.83            | 131.90               | 138.93               | 138.57               | 148.42               | 152.14               | 150.70               | 165.87               | 149.06               | 161.34               | 144.66               | 141.22               |
| PreK-Grade 12                  | 2,974.81          | 2,945.67          | 2,853.37          | 2,841.76             | 2,818.44             | 2,797.04             | 2,766.56             | 2,745.10             | 2,716.76             | 2,687.15             | 2,644.18             | 2,620.75             | 2,589.92             | 2,574.95             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,560.07          | 1,537.47          | 1,477.38          | 1,422.95             | 1,395.85             | 1,349.58             | 1,332.05             | 1,336.14             | 1,323.81             | 1,311.65             | 1,307.89             | 1,301.85             | 1,301.16             | 1,286.67             |
| Grades 6-8                     | 658.82            | 665.14            | 656.89            | 681.78               | 661.36               | 676.58               | 632.07               | 618.48               | 589.79               | 588.99               | 581.04               | 578.14               | 571.44               | 584.11               |
| Grades 9-12                    | 755.92            | 743.06            | 719.10            | 737.03               | 761.23               | 770.88               | 802.44               | 790.48               | 803.16               | 786.51               | 755.25               | 740.76               | 717.32               | 704.17               |
| PreK-Grade 12                  | 2,974.81          | 2,945.67          | 2,853.37          | 2,841.76             | 2,818.44             | 2,797.04             | 2,766.56             | 2,745.10             | 2,716.76             | 2,687.15             | 2,644.18             | 2,620.75             | 2,589.92             | 2,574.95             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 16.64                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 3.07                 |
| Grades 9-12                    |                   |                   |                   | -                    | 18.17                | 9.65                 | 31.56                | -                    | 0.72                 | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 16.64                | 18.17                | 9.65                 | 31.56                | -                    | 0.72                 | -                    | -                    | -                    | -                    | 3.07                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Brevard

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 5,061             | 5,049             | 5,172             | 5,281                | 5,274                | 5,225                | 5,309                | 5,222                | 5,264                | 5,339                | 5,415                | 5,488                | 5,560                | 5,630                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 459.10            | 495.87            | 537.84            | 534.99               | 536.77               | 536.62               | 534.32               | 540.29               | 547.98               | 555.57               | 562.96               | 570.20               | 576.36               | 580.95               |
| Grade K                        | 4,730.58          | 4,507.30          | 4,423.60          | 4,583.09             | 4,587.07             | 4,546.36             | 4,611.55             | 4,543.56             | 4,572.78             | 4,634.84             | 4,699.67             | 4,762.21             | 4,823.76             | 4,883.59             |
| Grade 1                        | 4,560.25          | 4,628.97          | 4,630.97          | 4,451.88             | 4,588.73             | 4,603.62             | 4,568.36             | 4,628.76             | 4,571.05             | 4,596.26             | 4,657.95             | 4,724.79             | 4,789.87             | 4,853.96             |
| Grade 2                        | 4,500.09          | 4,405.03          | 4,604.98          | 4,521.03             | 4,348.88             | 4,473.48             | 4,490.92             | 4,457.78             | 4,513.85             | 4,460.55             | 4,482.70             | 4,541.57             | 4,606.36             | 4,669.64             |
| Grade 3                        | 4,694.66          | 4,583.57          | 4,598.45          | 4,812.02             | 4,741.49             | 4,567.70             | 4,680.91             | 4,704.93             | 4,673.84             | 4,727.65             | 4,678.38             | 4,697.65             | 4,757.15             | 4,824.83             |
| Grade 4                        | 4,870.70          | 4,564.55          | 4,418.89          | 4,383.07             | 4,584.34             | 4,518.41             | 4,352.54             | 4,456.52             | 4,478.90             | 4,448.55             | 4,497.73             | 4,450.50             | 4,466.94             | 4,521.87             |
| Grade 5                        | 4,960.21          | 4,980.34          | 4,717.23          | 4,534.68             | 4,497.12             | 4,702.44             | 4,636.48             | 4,467.03             | 4,572.37             | 4,595.96             | 4,565.28             | 4,615.47             | 4,567.72             | 4,584.39             |
| Grade 6                        | 4,733.67          | 4,969.49          | 4,971.45          | 4,733.96             | 4,550.51             | 4,510.88             | 4,714.24             | 4,648.49             | 4,478.10             | 4,580.97             | 4,603.91             | 4,572.35             | 4,621.00             | 4,572.61             |
| Grade 7                        | 4,901.04          | 4,853.56          | 5,148.11          | 5,144.02             | 4,912.87             | 4,726.75             | 4,683.07             | 4,885.10             | 4,839.41             | 4,676.16             | 4,773.24             | 4,807.85             | 4,785.17             | 4,837.90             |
| Grade 8                        | 4,814.01          | 4,830.12          | 4,789.96          | 5,112.44             | 5,124.49             | 4,902.57             | 4,712.01             | 4,657.87             | 4,842.52             | 4,804.95             | 4,645.67             | 4,725.83             | 4,758.87             | 4,735.66             |
| Grade 9                        | 5,256.09          | 5,308.67          | 5,357.42          | 5,314.47             | 5,643.26             | 5,670.65             | 5,436.35             | 5,216.09             | 5,136.98             | 5,311.92             | 5,278.04             | 5,105.47             | 5,166.65             | 5,196.58             |
| Grade 10                       | 5,449.55          | 5,215.77          | 5,365.04          | 5,442.02             | 5,417.87             | 5,694.77             | 5,763.41             | 5,574.92             | 5,356.63             | 5,253.95             | 5,386.87             | 5,379.82             | 5,231.65             | 5,260.10             |
| Grade 11                       | 4,715.11          | 4,804.01          | 4,412.48          | 4,518.51             | 4,587.98             | 4,586.08             | 4,803.96             | 4,888.82             | 4,764.22             | 4,593.57             | 4,505.36             | 4,605.79             | 4,620.00             | 4,516.51             |
| Grade 12                       | 3,807.64          | 3,697.61          | 3,681.10          | 3,435.09             | 3,517.64             | 3,581.74             | 3,590.27             | 3,771.35             | 3,848.64             | 3,760.95             | 3,636.28             | 3,576.30             | 3,666.07             | 3,687.48             |
| PreK-Grade 12                  | 62,452.70         | 61,844.86         | 61,657.52         | 61,521.27            | 61,639.02            | 61,622.07            | 61,578.39            | 61,441.51            | 61,197.27            | 61,001.85            | 60,974.04            | 61,135.80            | 61,437.57            | 61,726.07            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 28,775.59         | 28,165.63         | 27,931.96         | 27,820.76            | 27,884.40            | 27,948.63            | 27,875.08            | 27,798.87            | 27,930.77            | 28,019.38            | 28,144.67            | 28,362.39            | 28,588.16            | 28,919.23            |
| Grades 6-8                     | 14,448.72         | 14,653.17         | 14,909.52         | 14,990.42            | 14,587.87            | 14,140.20            | 14,109.32            | 14,191.46            | 14,160.03            | 14,062.08            | 14,022.82            | 14,106.03            | 14,165.04            | 14,146.17            |
| Grades 9-12                    | 19,228.39         | 19,026.06         | 18,816.04         | 18,710.09            | 19,166.75            | 19,533.24            | 19,593.99            | 19,451.18            | 19,106.47            | 18,920.39            | 18,806.55            | 18,667.38            | 18,684.37            | 18,660.67            |
| PreK-Grade 12                  | 62,452.70         | 61,844.86         | 61,657.52         | 61,521.27            | 61,639.02            | 61,622.07            | 61,578.39            | 61,441.51            | 61,197.27            | 61,001.85            | 60,974.04            | 61,135.80            | 61,437.57            | 61,726.07            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 16.67                | -                    | -                    | -                    | 88.61                | 125.29               | 217.72               | 225.77               | 331.07               |
| Grades 6-8                     | 80.90             | -                 | -                 | 80.90                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 59.01                | -                    |
| Grades 9-12                    | -                 | 140.69            | -                 | -                    | 140.69               | 366.49               | 60.75                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 80.90             | 140.69            | -                 | 80.90                | 140.69               | 383.16               | 60.75                | -                    | -                    | 88.61                | 125.29               | 217.72               | 284.78               | 331.07               |

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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 -.

## Broward

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 21,201            | 21,312            | 22,111            | 22,256               | 22,531               | 22,264               | 22,153               | 21,904               | 22,549               | 22,899               | 23,227               | 23,532               | 23,831               | 24,118               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 3,014.69          | 3,089.50          | 3,063.96          | 3,064.51             | 3,038.65             | 3,014.02             | 3,041.11             | 3,109.18             | 3,155.56             | 3,198.87             | 3,240.19             | 3,280.28             | 3,316.13             | 3,348.96             |
| Grade K                        | 14,553.78         | 14,578.38         | 14,346.15         | 14,678.65            | 14,862.13            | 14,720.38            | 14,675.43            | 14,541.12            | 15,079.68            | 15,342.85            | 15,588.43            | 15,819.16            | 16,046.31            | 16,266.02            |
| Grade 1                        | 15,665.50         | 15,359.72         | 15,216.93         | 15,087.75            | 15,414.28            | 15,618.04            | 15,490.35            | 15,443.61            | 15,399.25            | 15,938.82            | 16,228.82            | 16,489.03            | 16,732.80            | 16,972.11            |
| Grade 2                        | 15,950.83         | 15,757.28         | 15,401.58         | 15,365.67            | 15,238.91            | 15,544.63            | 15,747.79            | 15,625.52            | 15,662.86            | 15,608.94            | 16,119.96            | 16,409.29            | 16,660.61            | 16,894.10            |
| Grade 3                        | 16,949.96         | 16,295.00         | 15,922.93         | 15,673.50            | 15,617.73            | 15,506.68            | 15,790.68            | 16,015.91            | 16,024.42            | 16,065.87            | 16,025.10            | 16,504.40            | 16,824.04            | 17,093.87            |
| Grade 4                        | 16,979.28         | 16,289.66         | 15,691.56         | 15,439.23            | 15,197.00            | 15,131.06            | 15,024.79            | 15,276.81            | 15,591.57            | 15,610.35            | 15,642.36            | 15,599.65            | 16,029.53            | 16,339.81            |
| Grade 5                        | 16,750.46         | 16,927.71         | 16,181.95         | 15,700.86            | 15,438.89            | 15,191.40            | 15,113.16            | 15,003.69            | 15,327.39            | 15,633.23            | 15,653.81            | 15,674.80            | 15,624.14            | 16,023.04            |
| Grade 6                        | 16,402.88         | 16,152.41         | 15,976.58         | 15,394.82            | 14,936.54            | 14,680.25            | 14,438.96            | 14,357.85            | 14,336.54            | 14,632.45            | 14,912.70            | 14,921.97            | 14,930.11            | 14,870.39            |
| Grade 7                        | 16,219.58         | 16,588.13         | 16,280.58         | 16,222.64            | 15,636.53            | 15,168.11            | 14,904.08            | 14,656.99            | 14,657.88            | 14,628.94            | 14,920.49            | 15,198.68            | 15,202.75            | 15,203.29            |
| Grade 8                        | 16,176.74         | 16,359.95         | 16,653.28         | 16,477.10            | 16,416.27            | 15,827.95            | 15,346.88            | 15,070.87            | 14,903.11            | 14,890.47            | 14,851.01            | 15,130.09            | 15,401.45            | 15,399.83            |
| Grade 9                        | 17,780.28         | 17,911.21         | 18,189.43         | 18,656.74            | 18,459.49            | 18,349.79            | 17,652.26            | 17,076.93            | 16,833.17            | 16,601.72            | 16,543.63            | 16,455.98            | 16,720.56            | 16,975.09            |
| Grade 10                       | 18,067.60         | 17,749.86         | 17,850.28         | 18,263.49            | 18,732.70            | 18,528.98            | 18,413.13            | 17,707.75            | 17,227.41            | 16,969.93            | 16,725.20            | 16,655.31            | 16,555.78            | 16,810.44            |
| Grade 11                       | 17,702.89         | 17,381.35         | 16,920.58         | 17,142.24            | 17,538.64            | 17,977.46            | 17,772.01            | 17,649.22            | 17,064.41            | 16,584.40            | 16,319.37            | 16,067.60            | 15,983.73            | 15,872.07            |
| Grade 12                       | 17,864.80         | 17,875.52         | 17,249.48         | 16,918.46            | 17,140.09            | 17,522.34            | 17,946.29            | 17,726.91            | 17,695.43            | 17,088.99            | 16,588.76            | 16,304.46            | 16,034.02            | 15,931.54            |
| PreK-Grade 12                  | 220,079.27        | 218,315.68        | 214,945.27        | 214,085.66           | 213,667.85           | 212,781.09           | 211,356.92           | 209,262.36           | 208,958.68           | 208,795.83           | 209,359.83           | 210,510.70           | 212,061.96           | 214,000.56           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 99,864.50         | 98,297.25         | 95,825.06         | 95,010.17            | 94,807.59            | 94,726.21            | 94,883.31            | 95,015.84            | 96,240.73            | 97,398.93            | 98,498.67            | 99,776.61            | 101,233.56           | 102,937.91           |
| Grades 6-8                     | 48,799.20         | 49,100.49         | 48,910.44         | 48,094.56            | 46,989.34            | 45,676.31            | 44,689.92            | 44,085.71            | 43,897.53            | 44,151.86            | 44,684.20            | 45,250.74            | 45,534.31            | 45,473.51            |
| Grades 9-12                    | 71,415.57         | 70,917.94         | 70,209.77         | 70,980.93            | 71,870.92            | 72,378.57            | 71,783.69            | 70,160.81            | 68,820.42            | 67,245.04            | 66,176.96            | 65,483.35            | 65,294.09            | 65,589.14            |
| PreK-Grade 12                  | 220,079.27        | 218,315.68        | 214,945.27        | 214,085.66           | 213,667.85           | 212,781.09           | 211,356.92           | 209,262.36           | 208,958.68           | 208,795.83           | 209,359.83           | 210,510.70           | 212,061.96           | 214,000.56           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 132.53               | 1,224.89             | 1,158.20             | 1,099.74             | 1,277.94             | 1,456.95             | 1,704.35             |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 532.34               | 566.54               | 283.57               | -                    |
| Grades 9-12                    | -                 | 889.99            | 507.65            | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 889.99            | 507.65            | -                    | -                    | -                    | -                    | 132.53               | 1,224.89             | 1,158.20             | 1,632.08             | 1,844.48             | 1,740.52             | 1,704.35             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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



## Calhoun

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 159               | 132               | 143               | 137                  | 140                  | 141                  | 138                  | 113                  | 128                  | 128                  | 130                  | 130                  | 131                  | 132                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 49.59             | 39.59             | 46.52             | 47.19                | 46.86                | 42.15                | 40.47                | 42.99                | 43.33                | 43.66                | 43.83                | 44.17                | 44.50                | 44.67                |
| Grade K                        | 161.03            | 161.93            | 155.56            | 148.99               | 150.93               | 152.51               | 150.28               | 126.73               | 139.58               | 141.55               | 144.00               | 144.59               | 145.90               | 147.30               |
| Grade 1                        | 160.52            | 149.00            | 159.51            | 155.98               | 149.93               | 150.72               | 152.35               | 150.96               | 132.70               | 140.61               | 143.69               | 146.36               | 147.38               | 148.75               |
| Grade 2                        | 147.50            | 153.52            | 140.65            | 148.56               | 146.21               | 140.59               | 140.56               | 141.71               | 142.23               | 126.22               | 131.34               | 134.08               | 136.25               | 136.97               |
| Grade 3                        | 168.50            | 147.50            | 132.67            | 121.53               | 128.16               | 126.69               | 122.28               | 122.66               | 125.72               | 126.56               | 112.77               | 117.48               | 120.28               | 122.57               |
| Grade 4                        | 186.00            | 171.00            | 154.51            | 138.97               | 127.29               | 133.80               | 132.01               | 127.12               | 128.72               | 131.51               | 131.99               | 117.32               | 121.72               | 124.24               |
| Grade 5                        | 175.92            | 178.51            | 174.76            | 158.06               | 142.17               | 130.12               | 136.49               | 134.67               | 131.20               | 132.62               | 135.30               | 135.64               | 120.57               | 124.71               |
| Grade 6                        | 185.92            | 176.47            | 173.88            | 170.24               | 154.04               | 138.70               | 127.07               | 133.32               | 133.32               | 129.94               | 131.35               | 134.03               | 134.42               | 119.61               |
| Grade 7                        | 173.50            | 185.74            | 178.59            | 175.94               | 172.27               | 155.88               | 140.29               | 128.45               | 136.21               | 136.08               | 132.49               | 133.74               | 136.29               | 136.53               |
| Grade 8                        | 155.08            | 175.65            | 194.25            | 187.59               | 184.68               | 180.44               | 163.32               | 146.67               | 135.45               | 142.56               | 142.22               | 138.16               | 138.86               | 141.01               |
| Grade 9                        | 152.51            | 138.26            | 169.76            | 187.73               | 181.30               | 178.45               | 174.33               | 157.76               | 143.40               | 132.31               | 139.11               | 138.65               | 134.56               | 135.12               |
| Grade 10                       | 160.79            | 157.57            | 133.50            | 162.55               | 180.10               | 174.57               | 171.88               | 168.04               | 154.24               | 140.22               | 129.32               | 135.55               | 135.24               | 131.32               |
| Grade 11                       | 144.91            | 127.63            | 131.95            | 112.26               | 135.74               | 151.20               | 147.50               | 145.76               | 144.80               | 133.53               | 121.79               | 112.64               | 118.12               | 118.31               |
| Grade 12                       | 134.70            | 117.70            | 113.36            | 117.20               | 99.71                | 120.68               | 134.55               | 131.38               | 131.54               | 130.70               | 120.55               | 109.97               | 101.73               | 106.70               |
| PreK-Grade 12                  | 2,156.47          | 2,080.07          | 2,059.47          | 2,032.79             | 1,999.39             | 1,976.50             | 1,933.38             | 1,858.22             | 1,822.44             | 1,788.07             | 1,759.75             | 1,742.38             | 1,735.82             | 1,737.81             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,049.06          | 1,001.05          | 964.18            | 919.28               | 891.55               | 876.58               | 874.44               | 846.84               | 843.48               | 842.73               | 842.92               | 839.64               | 836.60               | 849.21               |
| Grades 6-8                     | 514.50            | 537.86            | 546.72            | 533.77               | 510.99               | 475.02               | 430.68               | 408.44               | 404.98               | 408.58               | 406.06               | 405.93               | 409.57               | 397.15               |
| Grades 9-12                    | 592.91            | 541.16            | 548.57            | 579.74               | 596.85               | 624.90               | 628.26               | 602.94               | 573.98               | 536.76               | 510.77               | 496.81               | 489.65               | 491.45               |
| PreK-Grade 12                  | 2,156.47          | 2,080.07          | 2,059.47          | 2,032.79             | 1,999.39             | 1,976.50             | 1,933.38             | 1,858.22             | 1,822.44             | 1,788.07             | 1,759.75             | 1,742.38             | 1,735.82             | 1,737.81             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 6.29                 |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 0.99                 | -                    |
| Grades 9-12                    | -                 | 17.11             | 28.05             | 3.36                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 17.11             | 28.05             | 3.36                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 0.99                 | 6.29                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Charlotte

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,038             | 983               | 1,023             | 1,008                | 1,049                | 1,073                | 1,025                | 972                  | 1,051                | 1,068                | 1,085                | 1,101                | 1,119                | 1,139                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 159.71            | 155.87            | 147.57            | 152.23               | 150.51               | 143.27               | 145.13               | 152.02               | 154.46               | 156.82               | 159.26               | 161.99               | 164.36               | 165.94               |
| Grade K                        | 1,047.28          | 1,021.00          | 1,091.93          | 1,063.69             | 1,103.98             | 1,125.68             | 1,074.21             | 1,015.13             | 1,083.34             | 1,099.07             | 1,112.53             | 1,124.79             | 1,138.84             | 1,154.77             |
| Grade 1                        | 1,000.50          | 1,097.57          | 1,052.00          | 1,134.72             | 1,112.87             | 1,150.71             | 1,174.51             | 1,126.12             | 1,061.27             | 1,123.35             | 1,143.23             | 1,158.03             | 1,171.32             | 1,186.27             |
| Grade 2                        | 953.19            | 982.00            | 1,058.98          | 1,019.22             | 1,095.42             | 1,077.42             | 1,112.30             | 1,135.72             | 1,086.64             | 1,024.87             | 1,081.11             | 1,101.76             | 1,116.54             | 1,129.74             |
| Grade 3                        | 1,035.85          | 986.00            | 989.96            | 1,062.75             | 1,025.30             | 1,099.38             | 1,083.38             | 1,117.35             | 1,136.55             | 1,089.25             | 1,028.01             | 1,082.05             | 1,103.81             | 1,119.09             |
| Grade 4                        | 1,156.61          | 1,044.25          | 976.73            | 992.04               | 1,064.82             | 1,027.49             | 1,101.26             | 1,085.34             | 1,114.54             | 1,133.87             | 1,087.02             | 1,026.08             | 1,079.83             | 1,101.79             |
| Grade 5                        | 1,060.58          | 1,172.47          | 1,066.09          | 990.47               | 1,005.81             | 1,079.75             | 1,042.41             | 1,117.30             | 1,097.22             | 1,127.22             | 1,147.37             | 1,100.68             | 1,039.54             | 1,094.31             |
| Grade 6                        | 1,129.88          | 1,070.88          | 1,187.67          | 1,064.18             | 988.37               | 1,004.45             | 1,079.45             | 1,044.64             | 1,116.00             | 1,098.64             | 1,130.28             | 1,152.62             | 1,108.24             | 1,048.69             |
| Grade 7                        | 1,093.12          | 1,141.33          | 1,110.01          | 1,206.60             | 1,083.84             | 1,005.97             | 1,020.95             | 1,096.22             | 1,057.82             | 1,128.72             | 1,112.35             | 1,143.84             | 1,166.65             | 1,122.66             |
| Grade 8                        | 1,138.08          | 1,121.73          | 1,166.84          | 1,118.40             | 1,214.07             | 1,093.23             | 1,014.68             | 1,029.11             | 1,100.28             | 1,063.55             | 1,134.30             | 1,119.47             | 1,151.35             | 1,175.11             |
| Grade 9                        | 1,228.14          | 1,188.42          | 1,169.27          | 1,212.02             | 1,161.98             | 1,259.27             | 1,133.08             | 1,050.19             | 1,059.14             | 1,131.00             | 1,092.41             | 1,163.50             | 1,147.32             | 1,178.60             |
| Grade 10                       | 1,269.47          | 1,259.54          | 1,187.36          | 1,176.42             | 1,219.00             | 1,169.26             | 1,265.90             | 1,140.55             | 1,052.56             | 1,060.96             | 1,132.65             | 1,094.99             | 1,165.59             | 1,150.21             |
| Grade 11                       | 1,185.45          | 1,187.66          | 1,199.92          | 1,137.24             | 1,126.21             | 1,166.86             | 1,120.64             | 1,212.18             | 1,090.44             | 1,006.66             | 1,014.34             | 1,082.92             | 1,048.70             | 1,115.91             |
| Grade 12                       | 1,138.68          | 1,135.92          | 1,118.60          | 1,118.77             | 1,060.33             | 1,050.61             | 1,089.13             | 1,046.55             | 1,128.07             | 1,015.58             | 938.30               | 946.21               | 1,010.99             | 979.81               |
| PreK-Grade 12                  | 14,596.54         | 14,564.64         | 14,522.93         | 14,448.75            | 14,412.51            | 14,453.35            | 14,457.03            | 14,368.42            | 14,338.33            | 14,259.56            | 14,313.16            | 14,458.93            | 14,613.08            | 14,722.90            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 6,413.72          | 6,459.16          | 6,383.26          | 6,415.12             | 6,558.71             | 6,703.70             | 6,733.20             | 6,748.98             | 6,734.02             | 6,754.45             | 6,758.53             | 6,755.38             | 6,814.24             | 6,951.91             |
| Grades 6-8                     | 3,361.08          | 3,333.94          | 3,464.52          | 3,389.18             | 3,286.28             | 3,103.65             | 3,115.08             | 3,169.97             | 3,274.10             | 3,290.91             | 3,376.93             | 3,415.93             | 3,426.24             | 3,346.46             |
| Grades 9-12                    | 4,821.74          | 4,771.54          | 4,675.15          | 4,644.45             | 4,567.52             | 4,646.00             | 4,608.75             | 4,449.47             | 4,330.21             | 4,214.20             | 4,177.70             | 4,287.62             | 4,372.60             | 4,424.53             |
| PreK-Grade 12                  | 14,596.54         | 14,564.64         | 14,522.93         | 14,448.75            | 14,412.51            | 14,453.35            | 14,457.03            | 14,368.42            | 14,338.33            | 14,259.56            | 14,313.16            | 14,458.93            | 14,613.08            | 14,722.90            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | 99.55             | 144.99            | 29.50                | 15.78                | -                    | 5.47                 | -                    | 104.13               | 16.81                | 86.02                | 39.00                | 10.31                | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 99.55             | 144.99            | 29.50                | 15.78                | 104.13               | 22.28                | 90.10                | 39.00                | 151.00               | 189.60               |                      |                      |                      |

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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

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,030             | 1,034             | 1,050             | 1,022                | 1,019                | 1,082                | 1,082                | 1,000                | 1,038                | 1,045                | 1,051                | 1,060                | 1,069                | 1,078                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 113.51            | 134.86            | 141.75            | 145.92               | 150.29               | 144.60               | 141.54               | 144.67               | 145.57               | 146.61               | 147.86               | 149.11               | 150.36               | 151.54               |
| Grade K                        | 1,083.13          | 1,095.00          | 1,177.70          | 1,133.99             | 1,128.17             | 1,189.90             | 1,190.36             | 1,102.65             | 1,133.14             | 1,138.98             | 1,142.23             | 1,148.33             | 1,154.56             | 1,160.74             |
| Grade 1                        | 1,115.83          | 1,117.30          | 1,166.66          | 1,251.49             | 1,217.03             | 1,207.14             | 1,264.99             | 1,269.78             | 1,184.38             | 1,204.86             | 1,211.40             | 1,214.12             | 1,219.22             | 1,224.67             |
| Grade 2                        | 1,105.33          | 1,076.52          | 1,067.92          | 1,113.88             | 1,194.18             | 1,162.68             | 1,151.74             | 1,204.41             | 1,208.95             | 1,128.50             | 1,144.79             | 1,150.20             | 1,151.82             | 1,155.56             |
| Grade 3                        | 1,149.26          | 1,133.37          | 1,098.88          | 1,089.42             | 1,134.78             | 1,215.83             | 1,186.87             | 1,175.36             | 1,227.49             | 1,233.54             | 1,153.94             | 1,168.09             | 1,174.00             | 1,175.88             |
| Grade 4                        | 1,129.12          | 1,152.57          | 1,132.83          | 1,098.40             | 1,088.87             | 1,133.24             | 1,213.21             | 1,183.73             | 1,171.34             | 1,222.22             | 1,227.47             | 1,147.64             | 1,160.61             | 1,165.65             |
| Grade 5                        | 1,208.79          | 1,186.95          | 1,177.57          | 1,157.40             | 1,122.22             | 1,112.57             | 1,157.98             | 1,239.78             | 1,209.74             | 1,197.15             | 1,249.24             | 1,254.70             | 1,173.17             | 1,186.51             |
| Grade 6                        | 1,186.91          | 1,238.39          | 1,185.01          | 1,175.46             | 1,155.38             | 1,120.98             | 1,111.91             | 1,157.76             | 1,240.14             | 1,211.26             | 1,199.29             | 1,251.95             | 1,258.36             | 1,177.64             |
| Grade 7                        | 1,121.89          | 1,202.56          | 1,242.08          | 1,189.43             | 1,179.42             | 1,160.19             | 1,126.56             | 1,117.97             | 1,164.34             | 1,247.71             | 1,220.57             | 1,209.18             | 1,262.51             | 1,270.30             |
| Grade 8                        | 1,216.27          | 1,128.59          | 1,230.87          | 1,272.03             | 1,219.12             | 1,207.27             | 1,186.56             | 1,151.25             | 1,141.12             | 1,186.71             | 1,270.09             | 1,242.48             | 1,229.55             | 1,281.84             |
| Grade 9                        | 1,201.94          | 1,269.60          | 1,073.63          | 1,170.93             | 1,210.09             | 1,158.20             | 1,145.41             | 1,124.24             | 1,089.32             | 1,078.28             | 1,119.85             | 1,196.92             | 1,169.32             | 1,155.58             |
| Grade 10                       | 1,140.47          | 1,122.70          | 1,129.01          | 954.91               | 1,041.19             | 1,080.46             | 1,038.41             | 1,031.07             | 1,016.11             | 988.53               | 982.40               | 1,024.31             | 1,099.12             | 1,078.12             |
| Grade 11                       | 997.70            | 984.17            | 1,009.48          | 1,015.20             | 859.01               | 938.15               | 975.81               | 940.08               | 935.43               | 923.91               | 900.84               | 897.18               | 937.41               | 1,008.02             |
| Grade 12                       | 937.36            | 872.64            | 947.15            | 971.51               | 977.01               | 827.18               | 903.92               | 940.76               | 906.85               | 902.89               | 892.30               | 870.53               | 867.50               | 906.93               |
| PreK-Grade 12                  | 14,707.51         | 14,715.22         | 14,780.54         | 14,739.97            | 14,676.76            | 14,658.39            | 14,795.27            | 14,783.51            | 14,773.92            | 14,811.15            | 14,862.27            | 14,924.74            | 15,007.51            | 15,098.98            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 6,904.97          | 6,896.57          | 6,963.31          | 6,990.50             | 7,035.54             | 7,165.96             | 7,306.69             | 7,320.38             | 7,280.61             | 7,271.86             | 7,276.93             | 7,232.19             | 7,183.74             | 7,220.55             |
| Grades 6-8                     | 3,525.07          | 3,569.54          | 3,657.96          | 3,636.92             | 3,553.92             | 3,488.44             | 3,425.03             | 3,426.98             | 3,545.60             | 3,645.68             | 3,689.95             | 3,703.61             | 3,750.42             | 3,729.78             |
| Grades 9-12                    | 4,277.47          | 4,249.11          | 4,159.27          | 4,112.55             | 4,087.30             | 4,003.99             | 4,063.55             | 4,036.15             | 3,947.71             | 3,893.61             | 3,895.39             | 3,988.94             | 4,073.35             | 4,148.65             |
| PreK-Grade 12                  | 14,707.51         | 14,715.22         | 14,780.54         | 14,739.97            | 14,676.76            | 14,658.39            | 14,795.27            | 14,783.51            | 14,773.92            | 14,811.15            | 14,862.27            | 14,924.74            | 15,007.51            | 15,098.98            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 27.19                | 45.04                | 130.42               | 140.73               | 13.69                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | 57.16                | 100.08               | 44.27                | 13.66                | 46.81                | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 41.23                | 84.41                | 75.30                |
| PreK-Grade 12                  |                   |                   |                   | 27.19                | 45.04                | 130.42               | 140.73               | 13.69                | 57.16                | 100.08               | 44.27                | 54.89                | 131.22               | 75.30                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Clay

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,079             | 2,063             | 2,082             | 2,226                | 2,204                | 2,154                | 2,225                | 2,219                | 2,229                | 2,280                | 2,331                | 2,383                | 2,436                | 2,488                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 324.66            | 406.12            | 430.39            | 423.39               | 425.44               | 431.75               | 432.14               | 438.07               | 447.97               | 457.98               | 468.18               | 478.38               | 487.22               | 493.05               |
| Grade K                        | 2,388.00          | 2,420.59          | 2,505.20          | 2,623.67             | 2,603.06             | 2,536.97             | 2,606.20             | 2,593.26             | 2,605.26             | 2,653.45             | 2,702.58             | 2,752.42             | 2,802.97             | 2,851.98             |
| Grade 1                        | 2,453.29          | 2,518.46          | 2,472.87          | 2,553.12             | 2,672.16             | 2,660.26             | 2,597.89             | 2,665.19             | 2,668.84             | 2,682.78             | 2,732.80             | 2,785.49             | 2,839.08             | 2,893.49             |
| Grade 2                        | 2,484.05          | 2,435.43          | 2,496.76          | 2,453.96             | 2,530.78             | 2,647.71             | 2,638.62             | 2,577.75             | 2,652.21             | 2,656.57             | 2,669.33             | 2,717.35             | 2,768.73             | 2,821.04             |
| Grade 3                        | 2,573.09          | 2,577.42          | 2,502.08          | 2,560.64             | 2,519.96             | 2,595.17             | 2,713.93             | 2,708.84             | 2,658.83             | 2,731.05             | 2,737.19             | 2,749.61             | 2,797.38             | 2,849.61             |
| Grade 4                        | 2,706.46          | 2,632.69          | 2,595.95          | 2,520.24             | 2,578.61             | 2,537.24             | 2,611.54             | 2,729.93             | 2,735.64             | 2,683.80             | 2,754.49             | 2,759.34             | 2,770.18             | 2,816.46             |
| Grade 5                        | 2,725.02          | 2,768.58          | 2,715.28          | 2,677.36             | 2,599.34             | 2,657.67             | 2,613.57             | 2,688.24             | 2,819.55             | 2,823.18             | 2,767.37             | 2,837.56             | 2,840.18             | 2,848.84             |
| Grade 6                        | 2,936.66          | 2,866.46          | 2,902.36          | 2,846.85             | 2,807.03             | 2,724.32             | 2,783.74             | 2,736.87             | 2,824.65             | 2,960.51             | 2,962.92             | 2,902.70             | 2,973.85             | 2,974.92             |
| Grade 7                        | 2,753.17          | 2,942.53          | 2,918.51          | 2,954.51             | 2,898.84             | 2,858.50             | 2,775.00             | 2,834.56             | 2,799.22             | 2,887.49             | 3,025.56             | 3,028.86             | 2,967.50             | 3,038.63             |
| Grade 8                        | 2,802.98          | 2,797.65          | 3,030.51          | 3,007.78             | 3,044.41             | 2,985.38             | 2,941.34             | 2,853.47             | 2,922.84             | 2,884.18             | 2,970.98             | 3,109.34             | 3,110.51             | 3,044.79             |
| Grade 9                        | 3,020.67          | 2,949.12          | 2,988.06          | 3,236.62             | 3,212.54             | 3,248.26             | 3,182.07             | 3,131.87             | 3,047.41             | 3,117.37             | 3,072.26             | 3,160.54             | 3,303.42             | 3,300.50             |
| Grade 10                       | 2,809.02          | 2,981.47          | 2,937.74          | 2,976.49             | 3,223.99             | 3,198.94             | 3,233.27             | 3,166.25             | 3,127.59             | 3,041.37             | 3,109.18             | 3,062.33             | 3,148.29             | 3,288.54             |
| Grade 11                       | 2,922.11          | 2,699.49          | 2,896.83          | 2,862.26             | 2,897.58             | 3,130.89             | 3,114.28             | 3,145.15             | 3,094.22             | 3,054.46             | 2,970.25             | 3,029.82             | 2,986.12             | 3,064.05             |
| Grade 12                       | 2,408.58          | 2,475.46          | 2,274.05          | 2,440.29             | 2,411.17             | 2,444.74             | 2,645.71             | 2,635.78             | 2,677.14             | 2,637.20             | 2,606.68             | 2,538.09             | 2,592.32             | 2,558.23             |
| PreK-Grade 12                  | 35,307.76         | 35,471.47         | 35,666.59         | 36,137.18            | 36,424.91            | 36,657.80            | 36,889.30            | 36,905.23            | 37,081.37            | 37,271.39            | 37,549.77            | 37,911.83            | 38,387.75            | 38,844.13            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 15,654.57         | 15,759.29         | 15,718.53         | 15,812.38            | 15,929.35            | 16,066.77            | 16,213.89            | 16,401.28            | 16,588.30            | 16,688.81            | 16,831.94            | 17,080.15            | 17,305.74            | 17,574.47            |
| Grades 6-8                     | 8,492.81          | 8,606.64          | 8,851.38          | 8,809.14             | 8,750.28             | 8,568.20             | 8,500.08             | 8,424.90             | 8,546.71             | 8,732.18             | 8,959.46             | 9,040.90             | 9,051.86             | 9,058.34             |
| Grades 9-12                    | 11,160.38         | 11,105.54         | 11,096.68         | 11,515.66            | 11,745.28            | 12,022.83            | 12,175.33            | 12,079.05            | 11,946.36            | 11,850.40            | 11,758.37            | 11,790.78            | 12,030.15            | 12,211.32            |
| PreK-Grade 12                  | 35,307.76         | 35,471.47         | 35,666.59         | 36,137.18            | 36,424.91            | 36,657.80            | 36,889.30            | 36,905.23            | 37,081.37            | 37,271.39            | 37,549.77            | 37,911.83            | 38,387.75            | 38,844.13            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 53.09                | 116.97               | 137.42               | 147.12               | 187.39               | 187.02               | 100.51               | 143.13               | 248.21               | 225.59               | 268.73               |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | 185.47               | 227.28               | 81.44                | 10.96                | 6.48                 |
| Grades 9-12                    |                   |                   |                   | 355.28               | 229.62               | 277.55               | 152.50               | -                    | -                    | -                    | -                    | -                    | 179.75               | 181.17               |
| PreK-Grade 12                  |                   |                   |                   | 408.37               | 346.59               | 414.97               | 299.62               | 187.39               | 187.02               | 285.98               | 370.41               | 329.65               | 416.30               | 456.38               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Collier

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,177             | 3,128             | 3,271             | 3,245                | 3,372                | 3,204                | 3,178                | 3,163                | 3,370                | 3,453                | 3,546                | 3,641                | 3,736                | 3,832                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 217.20            | 259.93            | 316.40            | 314.44               | 305.16               | 303.20               | 312.38               | 326.25               | 334.67               | 343.66               | 352.74               | 361.87               | 370.62               | 377.70               |
| Grade K                        | 2,927.21          | 2,779.50          | 2,869.40          | 2,911.83             | 3,024.48             | 2,873.27             | 2,842.26             | 2,823.23             | 2,998.50             | 3,068.56             | 3,145.07             | 3,223.13             | 3,300.91             | 3,379.21             |
| Grade 1                        | 3,106.22          | 3,078.50          | 2,927.30          | 3,013.75             | 3,059.73             | 3,173.08             | 3,020.62             | 2,981.61             | 2,958.51             | 3,132.67             | 3,206.58             | 3,283.58             | 3,362.11             | 3,440.29             |
| Grade 2                        | 3,097.81          | 3,179.00          | 3,176.00          | 3,022.73             | 3,107.61             | 3,150.36             | 3,260.24             | 3,102.95             | 3,055.62             | 3,026.36             | 3,195.32             | 3,266.83             | 3,339.44             | 3,413.33             |
| Grade 3                        | 3,358.95          | 3,227.00          | 3,371.94          | 3,376.60             | 3,222.53             | 3,297.88             | 3,342.93             | 3,453.79             | 3,299.64             | 3,242.02             | 3,207.71             | 3,373.39             | 3,451.82             | 3,526.65             |
| Grade 4                        | 3,480.46          | 3,304.50          | 3,161.36          | 3,302.91             | 3,307.69             | 3,153.63             | 3,223.58             | 3,264.17             | 3,368.72             | 3,215.31             | 3,155.63             | 3,118.84             | 3,276.12             | 3,348.82             |
| Grade 5                        | 3,391.24          | 3,546.51          | 3,379.99          | 3,233.58             | 3,378.36             | 3,380.90             | 3,221.18             | 3,290.33             | 3,329.44             | 3,433.68             | 3,275.02             | 3,211.99             | 3,172.32             | 3,329.96             |
| Grade 6                        | 3,454.30          | 3,430.56          | 3,610.21          | 3,441.15             | 3,292.07             | 3,437.99             | 3,439.67             | 3,276.36             | 3,345.33             | 3,384.06             | 3,488.82             | 3,326.90             | 3,261.71             | 3,220.38             |
| Grade 7                        | 3,424.69          | 3,555.18          | 3,525.88          | 3,709.55             | 3,537.42             | 3,383.83             | 3,532.13             | 3,534.24             | 3,366.92             | 3,436.42             | 3,476.06             | 3,583.07             | 3,417.72             | 3,350.04             |
| Grade 8                        | 3,405.81          | 3,494.77          | 3,632.36          | 3,603.82             | 3,789.72             | 3,616.98             | 3,459.99             | 3,609.11             | 3,612.64             | 3,443.20             | 3,512.37             | 3,553.26             | 3,662.21             | 3,495.64             |
| Grade 9                        | 3,655.72          | 3,486.02          | 3,628.51          | 3,771.36             | 3,741.76             | 3,930.40             | 3,747.17             | 3,580.56             | 3,730.71             | 3,730.25             | 3,551.37             | 3,618.67             | 3,656.74             | 3,764.66             |
| Grade 10                       | 3,699.49          | 3,658.18          | 3,445.06          | 3,585.87             | 3,727.04             | 3,699.14             | 3,887.03             | 3,707.18             | 3,543.63             | 3,693.56             | 3,694.45             | 3,518.55             | 3,586.53             | 3,625.58             |
| Grade 11                       | 3,515.81          | 3,682.27          | 3,621.34          | 3,419.95             | 3,537.93             | 3,679.45             | 3,665.65             | 3,842.74             | 3,689.84             | 3,531.21             | 3,664.23             | 3,676.61             | 3,516.33             | 3,572.99             |
| Grade 12                       | 2,718.18          | 2,880.71          | 2,925.78          | 2,877.37             | 2,717.35             | 2,813.91             | 2,929.40             | 2,921.33             | 3,065.52             | 2,946.48             | 2,822.63             | 2,931.87             | 2,944.69             | 2,819.12             |
| PreK-Grade 12                  | 43,453.09         | 43,562.63         | 43,591.53         | 43,584.91            | 43,748.85            | 43,894.02            | 43,884.23            | 43,713.85            | 43,699.69            | 43,627.44            | 43,748.00            | 44,048.56            | 44,319.27            | 44,664.37            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 19,579.09         | 19,374.94         | 19,202.39         | 19,175.84            | 19,405.56            | 19,332.32            | 19,223.19            | 19,242.33            | 19,345.10            | 19,462.26            | 19,538.07            | 19,839.63            | 20,273.34            | 20,815.96            |
| Grades 6-8                     | 10,284.80         | 10,480.51         | 10,768.45         | 10,754.52            | 10,619.21            | 10,438.80            | 10,431.79            | 10,419.71            | 10,324.89            | 10,263.68            | 10,477.25            | 10,463.23            | 10,341.64            | 10,066.06            |
| Grades 9-12                    | 13,589.20         | 13,707.18         | 13,620.69         | 13,654.55            | 13,724.08            | 14,122.90            | 14,229.25            | 14,051.81            | 14,029.70            | 13,901.50            | 13,732.68            | 13,745.70            | 13,704.29            | 13,782.35            |
| PreK-Grade 12                  | 43,453.09         | 43,562.63         | 43,591.53         | 43,584.91            | 43,748.85            | 43,894.02            | 43,884.23            | 43,713.85            | 43,699.69            | 43,627.44            | 43,748.00            | 44,048.56            | 44,319.27            | 44,664.37            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | 30.62             | -                 | -                    | -                    | -                    | -                    | -                    | 12.78                | 117.16               | 75.81                | 301.56               | 433.71               | 542.62               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 57.54                | -                    | -                    | -                    |
| Grades 9-12                    | -                 | 16.90             | 398.82            | 106.35               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 36.65                |
| PreK-Grade 12                  | -                 | 47.52             | 398.82            | 106.35               | -                    | -                    | -                    | -                    | 12.78                | 117.16               | 133.35               | 301.56               | 433.71               | 579.27               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Columbia**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 776               | 804               | 819               | 855                  | 802                  | 821                  | 795                  | 762                  | 767                  | 771                  | 778                  | 782                  | 789                  | 791                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 116.42            | 103.56            | 113.61            | 111.28               | 110.80               | 106.75               | 104.83               | 105.45               | 106.21               | 106.96               | 107.71               | 108.33               | 108.67               | 109.22               |
| Grade K                        | 817.77            | 875.50            | 788.88            | 836.69               | 796.40               | 808.71               | 788.22               | 757.66               | 764.31               | 768.88               | 775.85               | 780.47               | 787.46               | 790.33               |
| Grade 1                        | 753.27            | 725.50            | 819.40            | 755.70               | 794.24               | 764.30               | 772.13               | 755.87               | 734.33               | 737.90               | 742.28               | 748.84               | 753.58               | 760.18               |
| Grade 2                        | 742.97            | 741.86            | 708.09            | 789.90               | 733.50               | 763.05               | 738.10               | 742.66               | 734.04               | 713.20               | 713.96               | 717.06               | 722.26               | 726.00               |
| Grade 3                        | 828.45            | 793.90            | 734.14            | 699.02               | 778.17               | 731.69               | 755.31               | 733.82               | 742.16               | 734.16               | 713.69               | 712.33               | 714.54               | 718.93               |
| Grade 4                        | 760.87            | 740.46            | 744.40            | 690.58               | 658.15               | 728.64               | 689.29               | 709.29               | 696.40               | 703.26               | 695.95               | 676.74               | 674.51               | 676.18               |
| Grade 5                        | 730.92            | 740.69            | 720.05            | 723.84               | 668.84               | 637.01               | 704.66               | 666.32               | 690.84               | 677.56               | 683.43               | 675.57               | 656.20               | 653.26               |
| Grade 6                        | 711.15            | 719.28            | 738.81            | 718.45               | 715.94               | 661.13               | 628.89               | 694.38               | 661.68               | 684.65               | 670.65               | 675.30               | 666.57               | 646.51               |
| Grade 7                        | 685.50            | 683.53            | 704.98            | 724.15               | 704.26               | 701.61               | 648.31               | 616.50               | 685.21               | 653.44               | 675.26               | 661.41               | 665.45               | 656.61               |
| Grade 8                        | 693.36            | 684.91            | 709.82            | 732.23               | 726.81               | 706.68               | 702.51               | 650.48               | 621.91               | 685.93               | 656.93               | 675.63               | 662.05               | 664.29               |
| Grade 9                        | 659.69            | 672.15            | 668.06            | 692.34               | 721.03               | 715.34               | 695.18               | 690.70               | 644.56               | 615.61               | 678.20               | 648.90               | 666.65               | 652.59               |
| Grade 10                       | 682.31            | 622.56            | 627.13            | 623.33               | 655.75               | 682.61               | 676.92               | 657.55               | 658.20               | 613.68               | 585.53               | 644.32               | 615.99               | 632.15               |
| Grade 11                       | 569.94            | 619.70            | 541.45            | 545.36               | 565.18               | 592.50               | 614.62               | 607.37               | 592.63               | 590.82               | 548.66               | 521.35               | 571.29               | 544.01               |
| Grade 12                       | 569.95            | 553.10            | 547.96            | 478.77               | 511.92               | 529.20               | 553.39               | 572.60               | 568.94               | 553.45               | 550.09               | 509.29               | 482.46               | 527.07               |
| PreK-Grade 12                  | 9,322.57          | 9,276.70          | 9,166.78          | 9,121.64             | 9,140.99             | 9,129.22             | 9,072.36             | 8,960.65             | 8,901.42             | 8,839.50             | 8,798.19             | 8,755.54             | 8,747.68             | 8,757.33             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 4,750.67          | 4,721.47          | 4,628.57          | 4,607.01             | 4,540.10             | 4,540.15             | 4,552.54             | 4,471.07             | 4,468.29             | 4,441.92             | 4,432.87             | 4,419.34             | 4,417.22             | 4,434.10             |
| Grades 6-8                     | 2,090.01          | 2,087.72          | 2,153.61          | 2,174.83             | 2,147.01             | 2,069.42             | 1,979.71             | 1,961.36             | 1,968.80             | 2,024.02             | 2,002.84             | 2,012.34             | 1,994.07             | 1,967.41             |
| Grades 9-12                    | 2,481.89          | 2,467.51          | 2,384.60          | 2,339.80             | 2,453.88             | 2,519.65             | 2,540.11             | 2,528.22             | 2,464.33             | 2,373.56             | 2,362.48             | 2,323.86             | 2,336.39             | 2,355.82             |
| PreK-Grade 12                  | 9,322.57          | 9,276.70          | 9,166.78          | 9,121.64             | 9,140.99             | 9,129.22             | 9,072.36             | 8,960.65             | 8,901.42             | 8,839.50             | 8,798.19             | 8,755.54             | 8,747.68             | 8,757.33             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1.23                 |
| Grades 6-8                     |                   |                   |                   | 21.22                | -                    | -                    | -                    | -                    | -                    | 44.31                | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | 65.77                | 20.46                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 21.22                | -                    | 65.77                | 20.46                | -                    | -                    | 44.31                | -                    | -                    | -                    | 1.23                 |

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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 -.

**Miami-Dade**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 30,899            | 30,786            | 31,646            | 32,242               | 32,863               | 31,993               | 31,386               | 30,607               | 31,930               | 32,152               | 32,395               | 32,622               | 32,842               | 33,053               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1,676.98          | 1,883.14          | 1,820.43          | 1,813.47             | 1,772.17             | 1,733.41             | 1,748.63             | 1,791.83             | 1,804.83             | 1,817.97             | 1,830.47             | 1,842.52             | 1,854.29             | 1,871.54             |
| Grade K                        | 17,612.26         | 17,152.92         | 16,709.96         | 17,396.40            | 17,745.77            | 17,417.38            | 17,194.79            | 16,881.12            | 17,678.75            | 17,938.52            | 18,190.05            | 18,434.22            | 18,675.84            | 18,913.92            |
| Grade 1                        | 19,735.86         | 18,809.39         | 18,065.53         | 17,618.32            | 18,291.96            | 18,661.95            | 18,335.81            | 18,087.28            | 17,750.62            | 18,528.35            | 18,811.42            | 19,065.05            | 19,309.74            | 19,551.20            |
| Grade 2                        | 20,217.50         | 19,916.39         | 19,116.35         | 18,303.45            | 17,837.76            | 18,470.72            | 18,848.44            | 18,539.14            | 18,280.09            | 17,937.33            | 18,674.91            | 18,971.38            | 19,222.73            | 19,463.56            |
| Grade 3                        | 22,421.82         | 21,083.51         | 20,728.23         | 19,919.32            | 19,077.74            | 18,568.97            | 19,140.30            | 19,548.17            | 19,283.86            | 19,017.01            | 18,669.48            | 19,353.86            | 19,692.41            | 19,961.55            |
| Grade 4                        | 21,953.96         | 20,981.05         | 19,700.85         | 19,280.48            | 18,530.28            | 17,748.77            | 17,274.54            | 17,800.52            | 18,181.83            | 17,940.93            | 17,693.69            | 17,371.79            | 18,003.40            | 18,321.41            |
| Grade 5                        | 21,573.34         | 21,850.69         | 20,951.72         | 19,702.52            | 19,279.41            | 18,534.12            | 17,756.25            | 17,284.32            | 17,810.75            | 18,196.44            | 17,961.06            | 17,717.13            | 17,398.57            | 18,031.51            |
| Grade 6                        | 20,421.21         | 19,183.42         | 19,737.17         | 18,775.68            | 17,658.76            | 17,270.40            | 16,605.52            | 15,908.61            | 15,482.12            | 15,942.26            | 16,288.25            | 16,083.37            | 15,864.45            | 15,579.36            |
| Grade 7                        | 19,780.45         | 20,139.02         | 19,470.23         | 19,702.33            | 18,753.24            | 17,642.86            | 17,251.63            | 16,593.09            | 15,900.16            | 15,474.44            | 15,929.08            | 16,278.79            | 16,081.92            | 15,866.11            |
| Grade 8                        | 20,118.92         | 19,554.10         | 20,196.02         | 19,445.21            | 19,667.16            | 18,732.33            | 17,626.46            | 17,229.69            | 16,575.68            | 15,885.01            | 15,458.11            | 15,904.29            | 16,255.43            | 16,065.15            |
| Grade 9                        | 22,038.36         | 21,447.08         | 21,069.75         | 21,536.64            | 20,745.85            | 20,951.99            | 19,944.07            | 18,748.32            | 18,300.70            | 17,589.17            | 16,838.52            | 16,366.13            | 16,812.76            | 17,166.04            |
| Grade 10                       | 22,524.07         | 21,958.09         | 21,260.75         | 20,988.79            | 21,448.73            | 20,665.56            | 20,859.85            | 19,860.62            | 18,667.89            | 18,213.58            | 17,503.82            | 16,753.93            | 16,278.87            | 16,713.32            |
| Grade 11                       | 21,433.38         | 20,654.76         | 20,274.83         | 19,660.96            | 19,407.61            | 19,835.77            | 19,123.66            | 19,305.04            | 18,392.01            | 17,294.38            | 16,875.58            | 16,224.57            | 15,534.90            | 15,098.10            |
| Grade 12                       | 21,101.42         | 20,672.35         | 19,674.87         | 19,471.42            | 18,881.87            | 18,642.94            | 19,058.71            | 18,378.80            | 18,557.48            | 17,683.95            | 16,632.48            | 16,233.51            | 15,610.94            | 14,950.85            |
| PreK-Grade 12                  | 272,609.53        | 265,285.91        | 258,776.69        | 253,614.99           | 249,098.31           | 244,877.17           | 240,768.66           | 235,956.55           | 232,666.77           | 229,459.34           | 227,356.92           | 226,600.54           | 226,596.25           | 227,553.62           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 125,191.72        | 121,677.09        | 117,093.07        | 114,033.96           | 112,535.09           | 111,135.32           | 110,298.76           | 109,932.38           | 110,790.73           | 111,376.55           | 111,831.08           | 112,755.95           | 114,156.98           | 116,114.69           |
| Grades 6-8                     | 60,320.58         | 58,876.54         | 59,403.42         | 57,923.22            | 56,079.16            | 53,645.59            | 51,483.61            | 49,731.39            | 47,957.96            | 47,301.71            | 47,675.44            | 48,266.45            | 48,201.80            | 47,510.62            |
| Grades 9-12                    | 87,097.23         | 84,732.28         | 82,280.20         | 81,657.81            | 80,484.06            | 80,096.26            | 78,986.29            | 76,292.78            | 73,918.08            | 70,781.08            | 67,850.40            | 65,578.14            | 64,237.47            | 63,928.31            |
| PreK-Grade 12                  | 272,609.53        | 265,285.91        | 258,776.69        | 253,614.99           | 249,098.31           | 244,877.17           | 240,768.66           | 235,956.55           | 232,666.77           | 229,459.34           | 227,356.92           | 226,600.54           | 226,596.25           | 227,553.62           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 585.82               | 454.53               | 924.87               | 1,401.03             | 1,957.71             |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 308.49               | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 585.82               | 454.53               | 1,233.36             | 1,401.03             | 1,957.71             |

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## DeSoto

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 366               | 360               | 389               | 364                  | 393                  | 377                  | 371                  | 394                  | 366                  | 365                  | 366                  | 368                  | 371                  | 373                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 44.68             | 61.59             | 46.21             | 47.00                | 45.66                | 46.70                | 46.39                | 44.62                | 44.62                | 44.81                | 45.11                | 45.42                | 45.72                | 46.21                |
| Grade K                        | 332.72            | 364.50            | 368.50            | 350.58               | 377.47               | 362.02               | 355.09               | 375.42               | 348.78               | 346.31               | 346.23               | 347.12               | 348.94               | 349.84               |
| Grade 1                        | 425.50            | 355.00            | 362.09            | 374.95               | 357.88               | 383.32               | 368.90               | 361.33               | 380.65               | 355.12               | 351.48               | 351.03               | 351.63               | 353.18               |
| Grade 2                        | 415.50            | 412.00            | 353.00            | 351.12               | 363.31               | 347.20               | 370.94               | 357.59               | 350.02               | 368.10               | 344.11               | 340.06               | 339.45               | 339.89               |
| Grade 3                        | 500.49            | 489.50            | 493.50            | 429.20               | 415.95               | 425.34               | 411.39               | 431.82               | 422.50               | 413.47               | 429.31               | 408.90               | 401.31               | 399.33               |
| Grade 4                        | 362.81            | 392.00            | 409.10            | 406.29               | 353.74               | 342.59               | 350.25               | 338.98               | 355.67               | 348.26               | 340.89               | 353.87               | 337.34               | 331.07               |
| Grade 5                        | 336.50            | 368.36            | 380.00            | 406.49               | 403.70               | 351.26               | 339.98               | 347.37               | 335.98               | 352.30               | 344.74               | 337.24               | 349.86               | 333.31               |
| Grade 6                        | 380.03            | 337.15            | 368.20            | 383.74               | 410.42               | 407.67               | 354.98               | 343.16               | 350.34               | 338.87               | 354.98               | 347.42               | 339.74               | 352.17               |
| Grade 7                        | 347.00            | 375.68            | 328.59            | 359.80               | 374.98               | 401.16               | 398.57               | 347.14               | 335.66               | 342.78               | 331.64               | 347.48               | 340.17               | 332.73               |
| Grade 8                        | 397.70            | 354.56            | 387.09            | 333.54               | 364.20               | 379.80               | 406.26               | 404.02               | 352.50               | 340.46               | 347.50               | 336.46               | 352.27               | 345.16               |
| Grade 9                        | 403.61            | 379.54            | 355.91            | 376.63               | 326.03               | 353.43               | 368.07               | 392.66               | 390.23               | 340.76               | 327.65               | 333.28               | 322.34               | 336.20               |
| Grade 10                       | 300.23            | 343.82            | 356.14            | 321.90               | 339.59               | 294.81               | 317.87               | 330.90               | 352.48               | 350.37               | 306.43               | 293.76               | 298.15               | 288.33               |
| Grade 11                       | 259.11            | 280.48            | 280.76            | 302.30               | 273.93               | 288.52               | 251.35               | 270.32               | 281.71               | 300.18               | 298.85               | 262.05               | 251.03               | 254.71               |
| Grade 12                       | 233.27            | 221.66            | 238.11            | 246.21               | 265.10               | 241.18               | 255.06               | 223.09               | 240.87               | 252.02               | 269.60               | 269.47               | 237.21               | 228.12               |
| PreK-Grade 12                  | 4,739.15          | 4,735.84          | 4,727.20          | 4,689.75             | 4,671.96             | 4,625.00             | 4,595.10             | 4,568.42             | 4,542.01             | 4,493.81             | 4,438.52             | 4,373.56             | 4,315.16             | 4,290.25             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,418.20          | 2,442.95          | 2,412.40          | 2,365.63             | 2,317.71             | 2,258.43             | 2,242.94             | 2,257.13             | 2,238.22             | 2,228.37             | 2,201.87             | 2,183.64             | 2,174.25             | 2,152.83             |
| Grades 6-8                     | 1,124.73          | 1,067.39          | 1,083.88          | 1,077.08             | 1,149.60             | 1,188.63             | 1,159.81             | 1,094.32             | 1,038.50             | 1,022.11             | 1,034.12             | 1,031.36             | 1,032.18             | 1,030.06             |
| Grades 9-12                    | 1,196.22          | 1,225.50          | 1,230.92          | 1,247.04             | 1,204.65             | 1,177.94             | 1,192.35             | 1,216.97             | 1,265.29             | 1,243.33             | 1,202.53             | 1,158.56             | 1,108.73             | 1,107.36             |
| PreK-Grade 12                  | 4,739.15          | 4,735.84          | 4,727.20          | 4,689.75             | 4,671.96             | 4,625.00             | 4,595.10             | 4,568.42             | 4,542.01             | 4,493.81             | 4,438.52             | 4,373.56             | 4,315.16             | 4,290.25             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | 65.72             | 39.03             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | 16.12             | -                 | -                 | -                    | -                    | -                    | 12.32                | 48.32                | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 16.12             | 65.72             | 39.03             | -                    | -                    | -                    | 12.32                | 48.32                | -                    | -                    | -                    | -                    | -                    | -                    |

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Dixie

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 136               | 182               | 160               | 143                  | 161                  | 146                  | 153                  | 152                  | 137                  | 137                  | 138                  | 138                  | 138                  | 138                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 65.61             | 59.87             | 63.07             | 63.69                | 62.03                | 63.28                | 59.96                | 56.85                | 57.05                | 57.26                | 57.26                | 57.26                | 57.47                | 57.68                |
| Grade K                        | 151.91            | 160.50            | 149.59            | 133.86               | 145.98               | 135.85               | 140.12               | 140.02               | 130.78               | 129.46               | 130.02               | 130.04               | 129.97               | 129.89               |
| Grade 1                        | 160.18            | 146.26            | 156.50            | 148.90               | 134.58               | 142.55               | 135.24               | 137.69               | 141.23               | 133.60               | 131.11               | 131.00               | 130.79               | 130.49               |
| Grade 2                        | 154.71            | 151.25            | 137.77            | 145.83               | 139.71               | 126.71               | 132.69               | 126.60               | 131.61               | 134.78               | 127.86               | 124.89               | 124.30               | 123.77               |
| Grade 3                        | 173.77            | 174.00            | 160.15            | 145.95               | 153.42               | 147.52               | 134.11               | 139.45               | 136.77               | 141.52               | 144.71               | 137.49               | 133.85               | 132.81               |
| Grade 4                        | 175.03            | 176.03            | 157.08            | 144.51               | 131.72               | 138.77               | 134.09               | 122.45               | 130.80               | 128.71               | 133.40               | 136.73               | 130.31               | 127.11               |
| Grade 5                        | 163.00            | 178.08            | 175.12            | 156.27               | 143.76               | 131.02               | 138.02               | 133.36               | 124.72               | 133.01               | 130.68               | 135.22               | 138.38               | 131.67               |
| Grade 6                        | 156.00            | 163.50            | 182.12            | 179.16               | 159.93               | 147.08               | 134.03               | 141.10               | 139.61               | 130.38               | 138.76               | 136.13               | 140.62               | 143.67               |
| Grade 7                        | 138.99            | 160.48            | 167.45            | 186.48               | 183.52               | 163.51               | 150.02               | 136.40               | 146.64               | 144.59               | 134.55               | 142.61               | 139.40               | 143.44               |
| Grade 8                        | 164.65            | 139.83            | 154.30            | 161.06               | 179.29               | 176.81               | 157.84               | 144.96               | 135.13               | 145.08               | 143.10               | 133.18               | 141.00               | 137.87               |
| Grade 9                        | 143.04            | 165.42            | 137.60            | 151.84               | 158.49               | 176.54               | 174.20               | 155.59               | 146.43               | 136.38               | 146.29               | 144.17               | 134.05               | 141.79               |
| Grade 10                       | 112.51            | 135.36            | 157.68            | 131.32               | 144.77               | 150.86               | 167.71               | 165.26               | 150.92               | 141.56               | 131.41               | 140.44               | 137.99               | 127.91               |
| Grade 11                       | 130.14            | 95.26             | 128.48            | 149.67               | 124.64               | 137.01               | 142.35               | 157.79               | 158.76               | 144.34               | 134.79               | 124.57               | 132.54               | 129.64               |
| Grade 12                       | 104.10            | 107.42            | 88.44             | 119.28               | 138.95               | 115.42               | 126.55               | 131.14               | 148.47               | 148.77               | 134.71               | 125.29               | 115.31               | 122.19               |
| PreK-Grade 12                  | 1,993.64          | 2,013.26          | 2,015.35          | 2,017.82             | 2,000.79             | 1,952.93             | 1,926.93             | 1,888.66             | 1,878.92             | 1,849.44             | 1,818.65             | 1,799.02             | 1,785.98             | 1,779.93             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,044.21          | 1,045.99          | 999.28            | 939.01               | 911.20               | 885.70               | 874.23               | 856.42               | 852.96               | 858.34               | 855.04               | 852.63               | 845.07               | 833.42               |
| Grades 6-8                     | 459.64            | 463.81            | 503.87            | 526.70               | 522.74               | 487.40               | 441.89               | 422.46               | 421.38               | 420.05               | 416.41               | 411.92               | 421.02               | 424.98               |
| Grades 9-12                    | 489.79            | 503.46            | 512.20            | 552.11               | 566.85               | 579.83               | 610.81               | 609.78               | 604.58               | 571.05               | 547.20               | 534.47               | 519.89               | 521.53               |
| PreK-Grade 12                  | 1,993.64          | 2,013.26          | 2,015.35          | 2,017.82             | 2,000.79             | 1,952.93             | 1,926.93             | 1,888.66             | 1,878.92             | 1,849.44             | 1,818.65             | 1,799.02             | 1,785.98             | 1,779.93             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 22.83                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 0.97                 | 3.96                 |
| Grades 9-12                    |                   |                   |                   | 39.91                | 14.74                | 12.98                | 30.98                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 62.74                | 14.74                | 12.98                | 30.98                | -                    | -                    | -                    | -                    | -                    | 0.97                 | 3.96                 |

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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 -.

**Duval**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 12,423            | 12,463            | 12,474            | 12,952               | 13,315               | 13,094               | 12,982               | 13,060               | 12,994               | 13,140               | 13,288               | 13,430               | 13,564               | 13,690               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 872.37            | 978.28            | 961.95            | 967.15               | 954.96               | 953.71               | 954.15               | 957.08               | 967.85               | 978.47               | 988.57               | 998.10               | 1,007.69             | 1,016.92             |
| Grade K                        | 8,681.34          | 8,726.32          | 8,357.64          | 8,816.08             | 9,066.26             | 8,938.21             | 8,877.88             | 8,946.57             | 8,919.75             | 9,035.24             | 9,154.43             | 9,269.97             | 9,380.36             | 9,485.57             |
| Grade 1                        | 8,963.64          | 8,761.24          | 8,828.60          | 8,417.38             | 8,865.00             | 9,113.73             | 8,984.88             | 8,917.18             | 8,977.97             | 8,946.42             | 9,053.83             | 9,166.92             | 9,276.35             | 9,380.50             |
| Grade 2                        | 8,752.79          | 8,725.61          | 8,643.57          | 8,680.94             | 8,280.73             | 8,710.38             | 8,953.95             | 8,828.17             | 8,758.48             | 8,814.33             | 8,781.54             | 8,883.01             | 8,991.20             | 9,095.83             |
| Grade 3                        | 9,998.02          | 9,164.90          | 9,105.29          | 8,974.50             | 9,001.65             | 8,613.09             | 8,997.38             | 9,254.73             | 9,147.01             | 9,068.42             | 9,112.86             | 9,080.30             | 9,171.73             | 9,278.03             |
| Grade 4                        | 9,151.40          | 9,123.23          | 8,426.32          | 8,406.92             | 8,286.54             | 8,310.83             | 7,953.30             | 8,305.21             | 8,542.98             | 8,444.57             | 8,371.68             | 8,412.06             | 8,382.03             | 8,465.77             |
| Grade 5                        | 8,903.43          | 9,033.84          | 9,022.33          | 8,330.39             | 8,309.75             | 8,187.53             | 8,207.75             | 7,852.15             | 8,194.57             | 8,425.87             | 8,326.00             | 8,250.58             | 8,286.63             | 8,253.70             |
| Grade 6                        | 8,476.54          | 8,162.05          | 8,236.88          | 8,221.79             | 7,601.80             | 7,576.56             | 7,470.42             | 7,490.54             | 7,175.55             | 7,481.30             | 7,698.15             | 7,616.01             | 7,550.63             | 7,585.80             |
| Grade 7                        | 8,044.70          | 8,322.13          | 7,966.37          | 8,060.37             | 8,047.73             | 7,449.00             | 7,409.61             | 7,303.64             | 7,317.41             | 7,012.66             | 7,295.99             | 7,505.50             | 7,427.53             | 7,360.02             |
| Grade 8                        | 7,823.10          | 7,885.02          | 8,087.29          | 7,773.57             | 7,858.32             | 7,843.43             | 7,265.72             | 7,214.28             | 7,108.17             | 7,115.70             | 6,820.87             | 7,082.69             | 7,283.26             | 7,208.40             |
| Grade 9                        | 8,592.20          | 8,769.65          | 8,930.26          | 9,154.81             | 8,833.85             | 8,895.28             | 8,873.42             | 8,248.77             | 8,147.84             | 8,020.44             | 8,012.02             | 7,691.00             | 7,939.87             | 8,157.57             |
| Grade 10                       | 8,514.62          | 8,592.90          | 8,801.21          | 8,931.92             | 9,142.62             | 8,900.99             | 8,914.70             | 8,896.86             | 8,362.72             | 8,193.93             | 8,058.71             | 8,029.59             | 7,751.69             | 7,918.85             |
| Grade 11                       | 7,264.22          | 7,078.49          | 6,883.24          | 7,152.05             | 7,272.76             | 7,443.89             | 7,282.41             | 7,282.25             | 7,272.57             | 6,876.55             | 6,719.46             | 6,608.10             | 6,579.94             | 6,372.84             |
| Grade 12                       | 6,107.42          | 6,237.62          | 5,922.36          | 5,837.98             | 6,065.97             | 6,180.56             | 6,338.48             | 6,213.20             | 6,225.29             | 6,229.22             | 5,901.56             | 5,778.01             | 5,693.34             | 5,680.12             |
| PreK-Grade 12                  | 110,145.79        | 109,561.28        | 108,173.31        | 107,725.85           | 107,587.94           | 107,117.19           | 106,484.05           | 105,710.63           | 105,118.16           | 104,643.12           | 104,295.67           | 104,371.84           | 104,722.25           | 105,259.92           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 55,322.99         | 54,513.42         | 53,345.70         | 52,593.36            | 52,764.89            | 52,827.48            | 52,929.29            | 53,061.09            | 53,508.61            | 53,713.32            | 53,788.91            | 54,060.94            | 54,495.99            | 54,976.32            |
| Grades 6-8                     | 24,344.34         | 24,369.20         | 24,290.54         | 24,055.73            | 23,507.85            | 22,868.99            | 22,145.75            | 22,008.46            | 21,601.13            | 21,609.66            | 21,815.01            | 22,204.20            | 22,261.42            | 22,154.22            |
| Grades 9-12                    | 30,478.46         | 30,678.66         | 30,537.07         | 31,076.76            | 31,315.20            | 31,420.72            | 31,409.01            | 30,641.08            | 30,008.42            | 29,320.14            | 28,691.75            | 28,106.70            | 27,964.84            | 28,129.38            |
| PreK-Grade 12                  | 110,145.79        | 109,561.28        | 108,173.31        | 107,725.85           | 107,587.94           | 107,117.19           | 106,484.05           | 105,710.63           | 105,118.16           | 104,643.12           | 104,295.67           | 104,371.84           | 104,722.25           | 105,259.92           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 101.81               | 131.80               | 447.52               | 204.71               | 75.59                | 272.03               | 435.05               | 480.33               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 389.19               | 57.22                | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 398.10               | 238.44               | 105.52               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | 398.10               | 238.44               | 105.52               | 101.81               | 131.80               | 447.52               | 204.71               | 75.59                | 661.22               | 492.27               | 480.33               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Escambia

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,919             | 3,839             | 3,830             | 3,900                | 3,934                | 3,946                | 3,811                | 3,883                | 3,762                | 3,783                | 3,804                | 3,824                | 3,838                | 3,850                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 247.83            | 291.25            | 291.87            | 293.58               | 289.00               | 286.65               | 284.83               | 281.10               | 282.67               | 284.20               | 285.46               | 286.43               | 287.88               | 289.90               |
| Grade K                        | 3,023.91          | 2,929.69          | 2,978.68          | 3,029.18             | 3,057.32             | 3,067.74             | 2,970.66             | 3,015.65             | 2,931.15             | 2,940.16             | 2,955.76             | 2,971.08             | 2,982.06             | 2,991.27             |
| Grade 1                        | 2,916.80          | 3,083.57          | 3,065.26          | 3,071.08             | 3,157.56             | 3,190.51             | 3,201.41             | 3,109.20             | 3,139.96             | 3,061.71             | 3,060.15             | 3,072.46             | 3,085.88             | 3,095.34             |
| Grade 2                        | 2,997.66          | 2,750.63          | 2,857.83          | 2,864.25             | 2,848.92             | 2,927.79             | 2,960.09             | 2,971.39             | 2,888.54             | 2,915.42             | 2,845.55             | 2,843.32             | 2,855.14             | 2,868.28             |
| Grade 3                        | 3,305.70          | 3,257.80          | 2,921.24          | 3,009.04             | 3,014.01             | 2,998.53             | 3,073.43             | 3,109.45             | 3,122.15             | 3,041.43             | 3,060.83             | 2,993.30             | 2,985.33             | 2,995.36             |
| Grade 4                        | 3,073.99          | 3,035.36          | 2,991.99          | 2,714.59             | 2,762.99             | 2,770.11             | 2,758.29             | 2,829.02             | 2,864.78             | 2,879.01             | 2,807.43             | 2,827.12             | 2,767.52             | 2,762.10             |
| Grade 5                        | 3,165.86          | 2,986.14          | 3,005.47          | 2,934.39             | 2,688.12             | 2,735.20             | 2,741.74             | 2,729.51             | 2,798.85             | 2,833.70             | 2,847.22             | 2,775.95             | 2,794.77             | 2,735.38             |
| Grade 6                        | 2,969.61          | 3,095.44          | 2,829.01          | 2,893.30             | 2,778.07             | 2,547.47             | 2,589.40             | 2,596.98             | 2,586.56             | 2,652.22             | 2,686.62             | 2,700.68             | 2,635.05             | 2,652.78             |
| Grade 7                        | 2,803.30          | 2,927.75          | 2,988.06          | 2,763.58             | 2,793.39             | 2,686.69             | 2,467.79             | 2,505.80             | 2,515.64             | 2,507.87             | 2,572.30             | 2,608.26             | 2,624.35             | 2,563.95             |
| Grade 8                        | 2,593.06          | 2,719.55          | 2,861.61          | 2,905.92             | 2,707.35             | 2,729.37             | 2,624.54             | 2,410.22             | 2,440.02             | 2,447.29             | 2,437.32             | 2,495.87             | 2,528.43             | 2,541.55             |
| Grade 9                        | 3,065.70          | 3,012.15          | 3,029.99          | 3,226.46             | 3,238.39             | 3,040.08             | 3,043.85             | 2,939.15             | 2,713.53             | 2,722.48             | 2,731.25             | 2,722.60             | 2,781.46             | 2,820.58             |
| Grade 10                       | 2,749.86          | 2,824.99          | 2,768.75          | 2,807.13             | 2,945.69             | 2,966.61             | 2,801.77             | 2,788.18             | 2,698.31             | 2,501.10             | 2,489.02             | 2,493.76             | 2,485.56             | 2,532.13             |
| Grade 11                       | 2,504.93          | 2,460.96          | 2,453.17          | 2,426.19             | 2,436.34             | 2,551.63             | 2,579.17             | 2,450.04             | 2,432.58             | 2,360.81             | 2,197.82             | 2,178.94             | 2,183.71             | 2,179.56             |
| Grade 12                       | 2,069.48          | 2,157.26          | 2,111.09          | 2,117.23             | 2,081.26             | 2,092.02             | 2,193.16             | 2,219.00             | 2,109.96             | 2,096.97             | 2,037.09             | 1,898.29             | 1,883.82             | 1,889.78             |
| PreK-Grade 12                  | 37,487.69         | 37,532.54         | 37,154.02         | 37,055.92            | 36,798.41            | 36,590.40            | 36,290.13            | 35,954.69            | 35,524.70            | 35,244.37            | 35,013.82            | 34,868.06            | 34,880.96            | 34,917.96            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 18,731.75         | 18,334.44         | 18,112.34         | 17,916.11            | 17,817.92            | 17,976.53            | 17,990.45            | 18,045.32            | 18,028.10            | 17,955.63            | 17,862.40            | 17,769.66            | 17,758.58            | 17,737.63            |
| Grades 6-8                     | 8,365.97          | 8,742.74          | 8,678.68          | 8,562.80             | 8,278.81             | 7,963.53             | 7,681.73             | 7,513.00             | 7,542.22             | 7,607.38             | 7,696.24             | 7,804.81             | 7,787.83             | 7,758.28             |
| Grades 9-12                    | 10,389.97         | 10,455.36         | 10,363.00         | 10,577.01            | 10,701.68            | 10,650.34            | 10,617.95            | 10,396.37            | 9,954.38             | 9,681.36             | 9,455.18             | 9,293.59             | 9,334.55             | 9,422.05             |
| PreK-Grade 12                  | 37,487.69         | 37,532.54         | 37,154.02         | 37,055.92            | 36,798.41            | 36,590.40            | 36,290.13            | 35,954.69            | 35,524.70            | 35,244.37            | 35,013.82            | 34,868.06            | 34,880.96            | 34,917.96            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 13.92                | 54.87                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 88.86                | 108.57               | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 121.65               | 124.67               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | 121.65               | 124.67               | -                    | 13.92                | 54.87                | -                    | -                    | 88.86                | 108.57               | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Flagler

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 861               | 731               | 822               | 812                  | 822                  | 796                  | 803                  | 827                  | 844                  | 868                  | 892                  | 917                  | 943                  | 968                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 53.37             | 63.49             | 62.67             | 62.06                | 61.33                | 62.52                | 64.09                | 65.66                | 67.50                | 69.38                | 71.34                | 73.29                | 75.06                | 76.21                |
| Grade K                        | 757.91            | 693.00            | 732.56            | 736.45               | 745.41               | 721.56               | 726.22               | 746.51               | 762.42               | 782.80               | 803.21               | 824.45               | 846.50               | 867.63               |
| Grade 1                        | 738.66            | 795.90            | 724.52            | 762.80               | 767.78               | 776.82               | 752.69               | 756.60               | 778.64               | 795.11               | 815.96               | 836.93               | 858.74               | 881.39               |
| Grade 2                        | 767.78            | 756.38            | 809.88            | 740.26               | 778.40               | 783.16               | 791.73               | 766.81               | 771.51               | 793.11               | 809.20               | 829.61               | 850.15               | 871.51               |
| Grade 3                        | 835.25            | 803.00            | 782.69            | 841.77               | 771.29               | 809.36               | 814.85               | 823.75               | 799.94               | 804.34               | 826.53               | 843.32               | 864.45               | 885.78               |
| Grade 4                        | 883.56            | 861.25            | 827.58            | 813.00               | 874.15               | 800.30               | 838.38               | 843.08               | 852.91               | 827.19               | 830.46               | 852.10               | 868.19               | 888.66               |
| Grade 5                        | 921.41            | 932.52            | 885.30            | 850.04               | 835.02               | 896.87               | 820.67               | 858.72               | 864.57               | 873.76               | 846.64               | 849.08               | 870.29               | 885.84               |
| Grade 6                        | 850.13            | 966.82            | 957.98            | 930.64               | 893.61               | 876.55               | 939.93               | 859.32               | 899.33               | 904.20               | 912.43               | 882.87               | 883.99               | 904.63               |
| Grade 7                        | 925.21            | 878.75            | 994.72            | 997.14               | 968.99               | 930.29               | 912.09               | 976.94               | 896.08               | 936.22               | 941.25               | 949.41               | 918.66               | 919.17               |
| Grade 8                        | 888.98            | 949.55            | 891.87            | 991.59               | 994.41               | 966.55               | 928.06               | 909.90               | 976.27               | 896.02               | 935.59               | 940.73               | 948.83               | 918.22               |
| Grade 9                        | 1,085.40          | 1,030.90          | 1,094.82          | 1,011.74             | 1,124.74             | 1,126.21             | 1,092.93             | 1,047.73             | 1,027.62             | 1,100.61             | 1,008.48             | 1,051.10             | 1,055.05             | 1,062.27             |
| Grade 10                       | 1,045.97          | 1,076.52          | 1,018.01          | 1,094.67             | 1,011.79             | 1,123.17             | 1,123.40             | 1,088.90             | 1,044.68             | 1,023.21             | 1,094.30             | 1,001.52             | 1,042.26             | 1,044.81             |
| Grade 11                       | 955.85            | 895.55            | 938.65            | 901.02               | 968.59               | 896.03               | 994.67               | 995.59               | 967.48               | 928.54               | 909.72               | 973.06               | 891.22               | 927.48               |
| Grade 12                       | 772.07            | 852.95            | 836.04            | 863.34               | 828.73               | 890.88               | 824.16               | 914.90               | 917.59               | 891.58               | 855.60               | 838.16               | 896.42               | 820.93               |
| PreK-Grade 12                  | 11,481.55         | 11,556.58         | 11,557.29         | 11,596.52            | 11,624.24            | 11,660.27            | 11,623.87            | 11,654.41            | 11,626.54            | 11,626.07            | 11,660.71            | 11,745.63            | 11,869.81            | 11,954.53            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 4,957.94          | 4,905.54          | 4,825.20          | 4,806.38             | 4,833.38             | 4,850.59             | 4,808.63             | 4,861.13             | 4,897.49             | 4,945.69             | 5,003.34             | 5,108.78             | 5,233.38             | 5,357.02             |
| Grades 6-8                     | 2,664.32          | 2,795.12          | 2,844.57          | 2,919.37             | 2,857.01             | 2,773.39             | 2,780.08             | 2,746.16             | 2,771.68             | 2,736.44             | 2,789.27             | 2,773.01             | 2,751.48             | 2,742.02             |
| Grades 9-12                    | 3,859.29          | 3,855.92          | 3,887.52          | 3,870.77             | 3,933.85             | 4,036.29             | 4,035.16             | 4,047.12             | 3,957.37             | 3,943.94             | 3,868.10             | 3,863.84             | 3,884.95             | 3,855.49             |
| PreK-Grade 12                  | 11,481.55         | 11,556.58         | 11,557.29         | 11,596.52            | 11,624.24            | 11,660.27            | 11,623.87            | 11,654.41            | 11,626.54            | 11,626.07            | 11,660.71            | 11,745.63            | 11,869.81            | 11,954.53            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 17.21                | -                    | 10.54                | 36.36                | 48.20                | 57.65                | 105.44               | 124.60               | 123.64               |
| Grades 6-8                     |                   |                   |                   | 74.80                | -                    | -                    | -                    | -                    | -                    | -                    | 17.59                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 46.33                | 102.44               | -                    | 10.83                | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 74.80                | 46.33                | 119.65               | -                    | 21.37                | 36.36                | 48.20                | 75.24                | 105.44               | 124.60               | 123.64               |

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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 -.

Franklin

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 103               | 111               | 102               | 112                  | 94                   | 103                  | 88                   | 107                  | 90                   | 89                   | 90                   | 91                   | 93                   | 96                   |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 11.00             | 9.00              | 9.66              | 9.24                 | 8.96                 | 9.14                 | 9.24                 | 8.39                 | 8.39                 | 8.49                 | 8.63                 | 8.86                 | 9.05                 | 9.14                 |
| Grade K                        | 71.00             | 60.50             | 60.00             | 61.97                | 52.20                | 57.19                | 49.29                | 59.85                | 51.26                | 50.76                | 51.50                | 52.27                | 53.61                | 55.55                |
| Grade 1                        | 61.50             | 61.50             | 62.74             | 57.60                | 59.49                | 50.26                | 55.21                | 47.73                | 58.59                | 50.29                | 49.92                | 50.77                | 51.65                | 53.09                |
| Grade 2                        | 75.00             | 57.50             | 61.64             | 59.67                | 54.78                | 56.59                | 47.83                | 52.55                | 45.81                | 56.22                | 48.25                | 47.88                | 48.69                | 49.52                |
| Grade 3                        | 83.00             | 78.50             | 59.34             | 59.93                | 58.08                | 53.49                | 55.19                | 46.99                | 51.78                | 45.47                | 55.42                | 48.04                | 47.55                | 48.39                |
| Grade 4                        | 58.50             | 70.50             | 59.74             | 51.28                | 51.78                | 50.33                | 46.48                | 48.08                | 41.39                | 45.71                | 40.23                | 49.14                | 42.69                | 42.35                |
| Grade 5                        | 65.83             | 55.50             | 75.65             | 60.10                | 51.50                | 51.83                | 50.39                | 46.58                | 48.44                | 41.82                | 45.94                | 40.57                | 49.23                | 42.99                |
| Grade 6                        | 74.00             | 68.50             | 61.75             | 78.75                | 63.00                | 53.77                | 53.82                | 52.21                | 48.55                | 50.24                | 43.35                | 47.29                | 41.76                | 50.28                |
| Grade 7                        | 58.00             | 70.50             | 69.65             | 58.80                | 74.55                | 60.23                | 51.52                | 51.60                | 50.65                | 47.26                | 48.96                | 42.47                | 46.30                | 41.12                |
| Grade 8                        | 75.50             | 57.00             | 62.89             | 71.66                | 61.15                | 76.29                | 62.42                | 53.15                | 53.17                | 52.07                | 48.52                | 49.92                | 43.44                | 46.81                |
| Grade 9                        | 87.85             | 98.33             | 88.79             | 88.54                | 100.89               | 85.93                | 107.01               | 87.39                | 74.89                | 74.73                | 73.01                | 67.88                | 69.67                | 60.49                |
| Grade 10                       | 58.66             | 79.38             | 87.60             | 80.57                | 80.01                | 90.78                | 78.63                | 96.40                | 81.13                | 69.57                | 68.97                | 67.55                | 63.07                | 64.54                |
| Grade 11                       | 68.77             | 59.25             | 49.40             | 72.76                | 69.23                | 68.66                | 77.25                | 68.58                | 82.72                | 71.86                | 61.81                | 60.61                | 59.48                | 55.88                |
| Grade 12                       | 59.29             | 51.40             | 57.56             | 40.34                | 59.42                | 56.49                | 55.99                | 62.94                | 56.32                | 67.85                | 58.87                | 50.56                | 49.53                | 48.54                |
| PreK-Grade 12                  | 907.90            | 877.36            | 866.41            | 851.21               | 845.04               | 820.98               | 800.27               | 782.44               | 753.09               | 732.34               | 703.38               | 683.81               | 675.72               | 668.69               |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 425.83            | 393.00            | 388.77            | 359.79               | 336.79               | 328.83               | 313.63               | 310.17               | 305.66               | 298.76               | 299.89               | 297.53               | 302.47               | 301.03               |
| Grades 6-8                     | 207.50            | 196.00            | 194.29            | 209.21               | 198.70               | 190.29               | 167.76               | 156.96               | 152.37               | 149.57               | 140.83               | 139.68               | 131.50               | 138.21               |
| Grades 9-12                    | 274.57            | 288.36            | 283.35            | 282.21               | 309.55               | 301.86               | 318.88               | 315.31               | 295.06               | 284.01               | 262.66               | 246.60               | 241.75               | 229.45               |
| PreK-Grade 12                  | 907.90            | 877.36            | 866.41            | 851.21               | 845.04               | 820.98               | 800.27               | 782.44               | 753.09               | 732.34               | 703.38               | 683.81               | 675.72               | 668.69               |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 2.58                 | -                    |
| Grades 6-8                     |                   |                   |                   | 1.71                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 21.19                | -                    | 9.33                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 1.71                 | 21.19                | -                    | 9.33                 | -                    | -                    | -                    | -                    | -                    | 2.58                 | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Gadsden

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 551               | 537               | 532               | 563                  | 563                  | 549                  | 514                  | 510                  | 498                  | 496                  | 497                  | 499                  | 499                  | 501                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 47.13             | 48.35             | 51.18             | 50.54                | 48.32                | 46.54                | 45.82                | 45.18                | 45.13                | 45.27                | 45.36                | 45.45                | 45.63                | 45.91                |
| Grade K                        | 342.00            | 358.00            | 332.99            | 357.03               | 358.51               | 350.48               | 329.28               | 325.81               | 318.62               | 317.20               | 317.94               | 319.41               | 319.72               | 321.17               |
| Grade 1                        | 363.13            | 329.00            | 343.89            | 324.73               | 344.83               | 347.77               | 340.89               | 321.42               | 316.92               | 310.21               | 308.51               | 309.13               | 310.58               | 311.06               |
| Grade 2                        | 376.00            | 369.00            | 325.50            | 327.63               | 310.57               | 327.22               | 330.46               | 324.15               | 306.05               | 300.62               | 293.99               | 291.76               | 291.84               | 292.81               |
| Grade 3                        | 453.00            | 384.00            | 369.20            | 338.54               | 336.50               | 320.47               | 332.71               | 336.63               | 330.98               | 313.69               | 306.16               | 298.83               | 295.44               | 294.58               |
| Grade 4                        | 379.88            | 385.48            | 336.94            | 317.52               | 291.53               | 289.24               | 276.48               | 286.50               | 290.70               | 286.73               | 272.75               | 266.36               | 260.47               | 257.85               |
| Grade 5                        | 365.01            | 342.39            | 368.47            | 319.44               | 300.62               | 275.75               | 272.87               | 260.62               | 269.37               | 273.01               | 269.01               | 255.68               | 249.25               | 243.38               |
| Grade 6                        | 360.26            | 370.73            | 352.33            | 366.44               | 322.61               | 301.43               | 276.61               | 271.63               | 259.72               | 266.40               | 269.92               | 266.25               | 253.52               | 246.35               |
| Grade 7                        | 331.71            | 332.45            | 352.50            | 333.65               | 346.03               | 305.61               | 284.44               | 260.62               | 254.85               | 243.37               | 248.59               | 251.42               | 247.70               | 235.62               |
| Grade 8                        | 294.64            | 310.05            | 311.44            | 329.77               | 312.36               | 323.56               | 285.91               | 265.84               | 243.46               | 237.82               | 227.01               | 231.63               | 234.14               | 230.59               |
| Grade 9                        | 308.68            | 284.92            | 295.50            | 291.74               | 308.39               | 293.58               | 304.15               | 270.49               | 251.76               | 231.19               | 225.98               | 216.33               | 220.89               | 223.83               |
| Grade 10                       | 299.97            | 284.66            | 269.06            | 271.78               | 268.45               | 283.23               | 270.09               | 279.17               | 248.98               | 231.40               | 212.46               | 207.28               | 198.40               | 202.21               |
| Grade 11                       | 274.43            | 275.22            | 264.05            | 240.03               | 241.96               | 238.92               | 251.62               | 240.23               | 247.78               | 221.44               | 205.51               | 188.61               | 183.67               | 175.74               |
| Grade 12                       | 211.68            | 227.71            | 213.10            | 221.71               | 201.54               | 204.45               | 203.14               | 215.28               | 206.81               | 214.62               | 192.99               | 180.19               | 166.38               | 163.00               |
| PreK-Grade 12                  | 4,407.52          | 4,301.96          | 4,186.15          | 4,090.55             | 3,992.22             | 3,908.25             | 3,804.47             | 3,703.57             | 3,591.13             | 3,492.97             | 3,396.18             | 3,328.33             | 3,277.63             | 3,244.10             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,326.15          | 2,216.22          | 2,128.17          | 2,035.43             | 1,990.88             | 1,957.47             | 1,928.51             | 1,900.31             | 1,877.77             | 1,846.73             | 1,813.72             | 1,786.62             | 1,772.93             | 1,766.76             |
| Grades 6-8                     | 986.61            | 1,013.23          | 1,016.27          | 1,029.86             | 981.00               | 930.60               | 846.96               | 798.09               | 758.03               | 747.59               | 745.52               | 749.30               | 735.36               | 712.56               |
| Grades 9-12                    | 1,094.76          | 1,072.51          | 1,041.71          | 1,025.26             | 1,020.34             | 1,020.18             | 1,029.00             | 1,005.17             | 955.33               | 898.65               | 836.94               | 792.41               | 769.34               | 764.78               |
| PreK-Grade 12                  | 4,407.52          | 4,301.96          | 4,186.15          | 4,090.55             | 3,992.22             | 3,908.25             | 3,804.47             | 3,703.57             | 3,591.13             | 3,492.97             | 3,396.18             | 3,328.33             | 3,277.63             | 3,244.10             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 13.59                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | -                    | 3.74                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 13.59                | -                    | -                    | 3.74                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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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 -.

## Gilchrist

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 189               | 196               | 183               | 195                  | 185                  | 199                  | 173                  | 211                  | 182                  | 186                  | 188                  | 188                  | 190                  | 191                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 51.73             | 57.14             | 58.52             | 59.14                | 57.29                | 59.14                | 60.52                | 56.67                | 57.60                | 57.90                | 58.21                | 58.67                | 58.83                | 58.83                |
| Grade K                        | 207.37            | 225.50            | 228.10            | 242.25               | 233.24               | 246.34               | 219.09               | 255.47               | 229.85               | 229.78               | 230.93               | 230.07               | 231.07               | 231.25               |
| Grade 1                        | 225.00            | 235.00            | 231.35            | 235.21               | 244.61               | 237.75               | 248.39               | 225.56               | 256.83               | 237.77               | 235.07               | 235.55               | 234.66               | 235.23               |
| Grade 2                        | 188.55            | 218.09            | 219.39            | 211.75               | 214.91               | 223.14               | 217.20               | 226.20               | 208.05               | 234.92               | 218.60               | 215.37               | 215.39               | 214.30               |
| Grade 3                        | 192.00            | 192.50            | 225.91            | 221.12               | 212.12               | 214.85               | 222.93               | 217.69               | 227.98               | 210.90               | 236.07               | 221.41               | 217.65               | 217.48               |
| Grade 4                        | 183.16            | 205.50            | 203.50            | 227.30               | 223.30               | 214.53               | 216.79               | 224.74               | 221.94               | 231.72               | 215.62               | 239.18               | 226.08               | 221.76               |
| Grade 5                        | 189.09            | 189.53            | 208.28            | 198.72               | 224.18               | 221.02               | 212.52               | 214.50               | 224.08               | 221.52               | 230.86               | 215.40               | 237.76               | 225.56               |
| Grade 6                        | 184.00            | 189.88            | 196.65            | 207.26               | 196.62               | 221.29               | 218.33               | 209.86               | 213.31               | 222.54               | 219.87               | 228.76               | 213.45               | 234.94               |
| Grade 7                        | 189.96            | 184.66            | 186.13            | 192.72               | 205.76               | 195.75               | 220.34               | 218.02               | 211.67               | 215.31               | 224.85               | 222.53               | 231.69               | 216.67               |
| Grade 8                        | 176.28            | 199.46            | 184.36            | 191.12               | 197.32               | 210.43               | 200.99               | 224.97               | 225.28               | 218.85               | 222.14               | 231.64               | 229.55               | 238.47               |
| Grade 9                        | 188.30            | 190.33            | 202.79            | 188.89               | 194.35               | 200.60               | 213.50               | 205.19               | 229.45               | 231.04               | 224.78               | 227.45               | 236.61               | 235.01               |
| Grade 10                       | 180.88            | 190.05            | 182.82            | 184.01               | 170.51               | 174.78               | 180.13               | 191.34               | 185.60               | 206.52               | 208.00               | 202.15               | 203.98               | 211.65               |
| Grade 11                       | 149.32            | 164.66            | 159.79            | 158.48               | 164.85               | 153.57               | 157.22               | 162.27               | 173.91               | 169.40               | 187.99               | 190.09               | 185.19               | 186.89               |
| Grade 12                       | 152.30            | 129.98            | 145.99            | 132.45               | 133.06               | 138.73               | 129.55               | 132.94               | 138.68               | 148.90               | 145.31               | 161.54               | 163.65               | 159.72               |
| PreK-Grade 12                  | 2,457.94          | 2,572.28          | 2,633.58          | 2,650.42             | 2,672.12             | 2,711.92             | 2,717.50             | 2,765.42             | 2,804.23             | 2,837.07             | 2,858.30             | 2,879.81             | 2,885.56             | 2,887.76             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,236.90          | 1,323.26          | 1,375.05          | 1,395.49             | 1,409.65             | 1,416.77             | 1,397.44             | 1,420.83             | 1,426.33             | 1,424.51             | 1,425.36             | 1,415.65             | 1,421.44             | 1,404.41             |
| Grades 6-8                     | 550.24            | 574.00            | 567.14            | 591.10               | 599.70               | 627.47               | 639.66               | 652.85               | 650.26               | 656.70               | 666.86               | 682.93               | 674.69               | 690.08               |
| Grades 9-12                    | 670.80            | 675.02            | 691.39            | 663.83               | 662.77               | 667.68               | 680.40               | 691.74               | 727.64               | 755.86               | 766.08               | 781.23               | 789.43               | 793.27               |
| PreK-Grade 12                  | 2,457.94          | 2,572.28          | 2,633.58          | 2,650.42             | 2,672.12             | 2,711.92             | 2,717.50             | 2,765.42             | 2,804.23             | 2,837.07             | 2,858.30             | 2,879.81             | 2,885.56             | 2,887.76             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 20.44                | 14.16                | 7.12                 | -                    | 4.06                 | 5.50                 | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 17.10                | 8.60                 | 27.77                | 12.19                | 13.19                | -                    | 3.85                 | 10.16                | 16.07                | -                    | 7.15                 |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | -                    | 12.72                | 11.34                | 35.90                | 28.22                | 10.22                | 15.15                | 8.20                 | 3.84                 |
| PreK-Grade 12                  |                   |                   |                   | 37.54                | 22.76                | 34.89                | 24.91                | 28.59                | 41.40                | 32.07                | 20.38                | 31.22                | 8.20                 | 10.99                |

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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 -.

## Glades

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 68                | 68                | 60                | 68                   | 74                   | 60                   | 71                   | 52                   | 59                   | 60                   | 60                   | 61                   | 61                   | 59                   |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1.13              | 0.23              | 8.89              | 8.39                 | 8.20                 | 7.70                 | 6.95                 | 7.45                 | 7.51                 | 7.58                 | 7.64                 | 7.51                 | 7.45                 | 7.58                 |
| Grade K                        | 146.50            | 117.00            | 133.00            | 137.44               | 149.16               | 121.74               | 139.46               | 103.81               | 113.47               | 114.51               | 113.26               | 113.63               | 112.30               | 107.46               |
| Grade 1                        | 102.50            | 136.56            | 117.00            | 123.95               | 128.12               | 139.25               | 114.27               | 130.66               | 97.95                | 106.79               | 108.06               | 107.13               | 107.68               | 106.64               |
| Grade 2                        | 115.00            | 119.50            | 138.59            | 122.12               | 128.96               | 133.23               | 144.57               | 119.13               | 135.32               | 102.13               | 110.50               | 111.84               | 110.82               | 111.27               |
| Grade 3                        | 130.10            | 118.50            | 129.50            | 139.81               | 124.61               | 130.46               | 135.01               | 146.28               | 122.58               | 136.99               | 105.92               | 112.40               | 114.17               | 113.39               |
| Grade 4                        | 125.62            | 128.00            | 122.50            | 123.17               | 132.89               | 118.86               | 124.53               | 129.14               | 140.16               | 117.94               | 131.76               | 102.39               | 108.57               | 110.55               |
| Grade 5                        | 139.43            | 135.09            | 140.08            | 126.48               | 127.07               | 136.97               | 122.64               | 128.30               | 133.00               | 144.25               | 121.58               | 135.48               | 105.55               | 111.59               |
| Grade 6                        | 136.00            | 149.03            | 144.04            | 147.33               | 133.55               | 133.95               | 144.32               | 130.17               | 135.77               | 141.00               | 152.98               | 130.18               | 144.08               | 113.72               |
| Grade 7                        | 98.08             | 148.00            | 160.54            | 154.33               | 157.00               | 143.59               | 142.57               | 152.29               | 139.22               | 143.25               | 148.40               | 160.14               | 139.02               | 150.25               |
| Grade 8                        | 122.50            | 110.66            | 140.50            | 159.69               | 155.40               | 157.50               | 145.17               | 143.23               | 152.02               | 140.54               | 143.34               | 148.25               | 159.43               | 140.72               |
| Grade 9                        | 72.50             | 75.46             | 75.40             | 83.20                | 94.41                | 93.11                | 94.68                | 88.22                | 87.16                | 92.58                | 86.70                | 88.41                | 91.80                | 99.02                |
| Grade 10                       | 78.64             | 73.34             | 71.23             | 73.32                | 80.26                | 90.60                | 90.65                | 91.86                | 86.40                | 84.71                | 89.01                | 84.43                | 85.20                | 88.05                |
| Grade 11                       | 50.72             | 57.29             | 49.80             | 48.48                | 49.70                | 54.70                | 62.25                | 63.42                | 64.89                | 61.97                | 61.21                | 64.63                | 62.33                | 63.26                |
| Grade 12                       | 65.42             | 69.02             | 56.91             | 54.61                | 53.17                | 54.25                | 59.43                | 67.31                | 68.25                | 69.50                | 66.05                | 64.93                | 68.22                | 65.47                |
| PreK-Grade 12                  | 1,384.14          | 1,437.68          | 1,487.98          | 1,502.32             | 1,522.50             | 1,515.91             | 1,526.50             | 1,501.27             | 1,483.70             | 1,463.74             | 1,446.41             | 1,431.35             | 1,416.62             | 1,388.97             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 760.28            | 754.88            | 789.56            | 781.36               | 799.01               | 788.21               | 787.43               | 764.77               | 749.99               | 730.19               | 698.72               | 690.38               | 666.54               | 668.48               |
| Grades 6-8                     | 356.58            | 407.69            | 445.08            | 461.35               | 445.95               | 435.04               | 432.06               | 425.69               | 427.01               | 424.79               | 444.72               | 438.57               | 442.53               | 404.69               |
| Grades 9-12                    | 267.28            | 275.11            | 253.34            | 259.61               | 277.54               | 292.66               | 307.01               | 310.81               | 306.70               | 308.76               | 302.97               | 302.40               | 307.55               | 315.80               |
| PreK-Grade 12                  | 1,384.14          | 1,437.68          | 1,487.98          | 1,502.32             | 1,522.50             | 1,515.91             | 1,526.50             | 1,501.27             | 1,483.70             | 1,463.74             | 1,446.41             | 1,431.35             | 1,416.62             | 1,388.97             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | 9.45                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 16.27                | -                    | -                    | -                    | -                    | -                    | -                    | 17.71                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 2.43                 | 15.12                | 14.35                | 3.80                 | -                    | -                    | -                    | -                    | -                    | 8.25                 |
| PreK-Grade 12                  |                   |                   |                   | 16.27                | 11.88                | 15.12                | 14.35                | 3.80                 | -                    | -                    | 17.71                | -                    | -                    | 8.25                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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



**Gulf**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 130               | 118               | 129               | 113                  | 131                  | 114                  | 105                  | 121                  | 113                  | 113                  | 115                  | 116                  | 115                  | 114                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 21.51             | 31.01             | 28.43             | 28.55                | 25.52                | 26.33                | 27.26                | 26.33                | 26.57                | 26.92                | 26.92                | 26.68                | 26.80                | 27.26                |
| Grade K                        | 140.00            | 132.04            | 149.50            | 129.17               | 146.92               | 129.91               | 119.15               | 135.18               | 128.81               | 128.16               | 130.00               | 130.94               | 129.71               | 128.34               |
| Grade 1                        | 163.00            | 149.00            | 121.75            | 145.67               | 126.40               | 143.21               | 127.01               | 116.40               | 133.05               | 126.96               | 126.12               | 127.78               | 128.60               | 127.30               |
| Grade 2                        | 142.00            | 153.52            | 142.51            | 119.66               | 142.82               | 124.29               | 140.70               | 125.10               | 115.86               | 132.29               | 126.41               | 125.57               | 127.23               | 128.08               |
| Grade 3                        | 146.50            | 134.51            | 153.34            | 148.18               | 124.93               | 147.70               | 129.52               | 145.58               | 131.48               | 121.57               | 137.92               | 132.24               | 131.11               | 132.64               |
| Grade 4                        | 157.04            | 134.04            | 143.50            | 150.94               | 145.87               | 122.93               | 145.29               | 127.37               | 144.59               | 130.45               | 120.50               | 136.58               | 130.82               | 129.58               |
| Grade 5                        | 151.92            | 155.04            | 136.08            | 144.07               | 151.54               | 146.39               | 123.33               | 145.71               | 128.97               | 146.26               | 131.82               | 121.65               | 137.75               | 131.81               |
| Grade 6                        | 141.43            | 138.54            | 169.50            | 144.90               | 152.68               | 160.34               | 154.94               | 130.75               | 154.62               | 137.39               | 154.68               | 139.76               | 128.64               | 144.71               |
| Grade 7                        | 155.50            | 149.25            | 126.76            | 174.13               | 149.30               | 157.00               | 164.78               | 159.24               | 135.81               | 160.06               | 142.31               | 159.78               | 144.41               | 132.75               |
| Grade 8                        | 140.86            | 154.77            | 168.96            | 134.04               | 179.44               | 156.80               | 163.22               | 171.08               | 167.40               | 143.59               | 166.42               | 149.60               | 165.92               | 151.20               |
| Grade 9                        | 134.19            | 125.70            | 150.58            | 163.87               | 130.35               | 173.70               | 152.16               | 158.08               | 167.31               | 163.61               | 140.31               | 162.04               | 145.77               | 161.20               |
| Grade 10                       | 143.72            | 132.99            | 128.44            | 150.55               | 163.99               | 130.79               | 172.86               | 151.92               | 158.77               | 167.63               | 163.70               | 140.31               | 161.04               | 144.99               |
| Grade 11                       | 140.81            | 125.32            | 120.35            | 121.75               | 142.24               | 155.18               | 124.76               | 162.98               | 145.93               | 151.83               | 160.15               | 156.60               | 134.61               | 153.31               |
| Grade 12                       | 136.56            | 128.66            | 117.58            | 114.54               | 115.88               | 135.31               | 147.57               | 118.59               | 156.45               | 139.94               | 145.45               | 153.25               | 149.70               | 128.54               |
| PreK-Grade 12                  | 1,915.04          | 1,844.39          | 1,857.28          | 1,870.02             | 1,897.88             | 1,909.88             | 1,892.55             | 1,874.31             | 1,895.62             | 1,876.66             | 1,872.71             | 1,862.78             | 1,842.11             | 1,821.71             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 921.97            | 889.16            | 875.11            | 866.24               | 864.00               | 840.76               | 812.26               | 821.67               | 809.33               | 812.61               | 799.69               | 801.44               | 812.02               | 805.01               |
| Grades 6-8                     | 437.79            | 442.56            | 465.22            | 453.07               | 481.42               | 474.14               | 482.94               | 461.07               | 457.83               | 441.04               | 463.41               | 449.14               | 438.97               | 428.66               |
| Grades 9-12                    | 555.28            | 512.67            | 516.95            | 550.71               | 552.46               | 594.98               | 597.35               | 591.57               | 628.46               | 623.01               | 609.61               | 612.20               | 591.12               | 588.04               |
| PreK-Grade 12                  | 1,915.04          | 1,844.39          | 1,857.28          | 1,870.02             | 1,897.88             | 1,909.88             | 1,892.55             | 1,874.31             | 1,895.62             | 1,876.66             | 1,872.71             | 1,862.78             | 1,842.11             | 1,821.71             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | 16.20             | -                 | -                    | 1.52                 | -                    | -                    | -                    | -                    | 2.34                 | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | 1.75              | 42.52             | 2.37                 | -                    | 31.11                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 17.95             | 42.52             | 3.89                 | -                    | 31.11                | -                    | -                    | 2.34                 | -                    | -                    | -                    | -                    | -                    |

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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 -.

**Hamilton**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 159               | 139               | 149               | 147                  | 167                  | 171                  | 163                  | 174                  | 151                  | 151                  | 152                  | 153                  | 154                  | 152                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 6.92              | 0.30              | 0.59              | 0.64                 | 0.63                 | 0.63                 | 0.61                 | 0.57                 | 0.57                 | 0.57                 | 0.58                 | 0.57                 | 0.57                 | 0.57                 |
| Grade K                        | 132.00            | 105.50            | 114.00            | 115.55               | 130.54               | 134.46               | 128.82               | 136.90               | 120.24               | 119.50               | 120.34               | 121.26               | 122.19               | 120.86               |
| Grade 1                        | 124.50            | 131.50            | 120.54            | 119.57               | 121.01               | 135.47               | 140.11               | 134.76               | 141.98               | 126.21               | 124.17               | 124.63               | 125.35               | 126.09               |
| Grade 2                        | 121.73            | 132.00            | 116.54            | 110.67               | 109.56               | 110.86               | 123.66               | 128.46               | 124.12               | 130.37               | 116.94               | 114.62               | 115.03               | 115.79               |
| Grade 3                        | 152.19            | 142.50            | 150.26            | 147.25               | 141.16               | 138.54               | 139.07               | 150.74               | 158.60               | 157.20               | 162.54               | 152.26               | 147.31               | 146.38               |
| Grade 4                        | 104.51            | 121.08            | 112.50            | 104.40               | 102.27               | 97.90                | 95.92                | 96.12                | 103.95               | 109.23               | 108.14               | 111.61               | 104.48               | 100.89               |
| Grade 5                        | 145.57            | 104.01            | 118.60            | 113.73               | 105.54               | 103.28               | 98.76                | 96.66                | 96.77                | 104.53               | 109.73               | 108.52               | 111.89               | 104.63               |
| Grade 6                        | 120.30            | 148.37            | 108.09            | 119.01               | 114.12               | 105.90               | 103.63               | 99.10                | 96.99                | 97.09                | 104.88               | 110.09               | 108.88               | 112.26               |
| Grade 7                        | 116.97            | 123.51            | 141.76            | 104.89               | 115.49               | 110.62               | 102.53               | 100.21               | 95.72                | 93.57                | 93.56                | 100.95               | 105.84               | 104.55               |
| Grade 8                        | 136.35            | 130.53            | 142.65            | 158.12               | 127.48               | 131.44               | 128.13               | 120.36               | 116.99               | 112.47               | 109.88               | 109.66               | 116.89               | 123.28               |
| Grade 9                        | 82.64             | 98.79             | 110.42            | 110.80               | 122.72               | 98.86                | 101.26               | 98.35                | 92.06                | 89.07                | 85.28                | 82.97                | 82.43                | 87.45                |
| Grade 10                       | 91.28             | 96.78             | 99.41             | 113.95               | 114.33               | 126.36               | 101.57               | 103.81               | 100.59               | 93.96                | 90.71                | 86.65                | 84.12                | 83.38                |
| Grade 11                       | 102.19            | 84.01             | 88.11             | 95.55                | 108.75               | 111.14               | 121.76               | 102.68               | 102.00               | 99.38                | 93.57                | 90.15                | 86.38                | 83.83                |
| Grade 12                       | 81.72             | 89.07             | 81.62             | 72.89                | 79.05                | 90.07                | 92.14                | 101.04               | 85.30                | 84.81                | 82.72                | 77.96                | 75.18                | 72.11                |
| PreK-Grade 12                  | 1,518.87          | 1,507.95          | 1,505.09          | 1,487.02             | 1,492.65             | 1,495.53             | 1,477.97             | 1,469.76             | 1,435.88             | 1,417.96             | 1,403.04             | 1,391.90             | 1,386.54             | 1,382.07             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 787.42            | 736.89            | 733.03            | 711.81               | 710.71               | 721.14               | 726.95               | 744.21               | 746.23               | 747.61               | 742.44               | 733.47               | 726.82               | 715.21               |
| Grades 6-8                     | 373.62            | 402.41            | 392.50            | 382.02               | 357.09               | 347.96               | 334.29               | 319.67               | 309.70               | 303.13               | 308.32               | 320.70               | 331.61               | 340.09               |
| Grades 9-12                    | 357.83            | 368.65            | 379.56            | 393.19               | 424.85               | 426.43               | 416.73               | 405.88               | 379.95               | 367.22               | 352.28               | 337.73               | 328.11               | 326.77               |
| PreK-Grade 12                  | 1,518.87          | 1,507.95          | 1,505.09          | 1,487.02             | 1,492.65             | 1,495.53             | 1,477.97             | 1,469.76             | 1,435.88             | 1,417.96             | 1,403.04             | 1,391.90             | 1,386.54             | 1,382.07             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 5.81                 | 17.26                | 2.02                 | 1.38                 | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 11.00                | 10.91                | 8.48                 |
| Grades 9-12                    | 13.63             | 31.66             | 1.58              | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 13.63             | 31.66             | 1.58              | 5.81                 | 17.26                | 2.02                 | 1.38                 | -                    | 11.00                | 10.91                | 8.48                 | -                    | -                    | -                    |

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**Hardee**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 398               | 386               | 413               | 404                  | 374                  | 363                  | 358                  | 322                  | 336                  | 334                  | 335                  | 337                  | 338                  | 338                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 31.52             | 31.87             | 28.23             | 26.74                | 26.16                | 24.67                | 23.88                | 24.31                | 24.27                | 24.38                | 24.49                | 24.53                | 24.57                | 24.78                |
| Grade K                        | 436.75            | 395.50            | 434.74            | 422.67               | 393.35               | 379.32               | 372.49               | 337.58               | 346.35               | 344.72               | 344.80               | 345.98               | 346.34               | 345.70               |
| Grade 1                        | 391.00            | 402.00            | 387.00            | 411.25               | 402.14               | 375.54               | 361.37               | 354.39               | 322.96               | 328.70               | 327.65               | 327.67               | 328.74               | 329.14               |
| Grade 2                        | 427.00            | 367.50            | 388.50            | 372.10               | 393.36               | 386.26               | 361.78               | 347.76               | 340.81               | 311.89               | 315.77               | 315.12               | 315.21               | 316.31               |
| Grade 3                        | 415.85            | 426.50            | 369.22            | 382.23               | 366.87               | 386.70               | 380.30               | 356.56               | 342.38               | 335.22               | 307.26               | 310.10               | 309.46               | 309.41               |
| Grade 4                        | 440.63            | 402.02            | 409.03            | 358.56               | 371.03               | 356.10               | 375.20               | 368.96               | 345.90               | 332.06               | 325.03               | 297.91               | 300.52               | 299.85               |
| Grade 5                        | 416.82            | 431.50            | 390.46            | 400.31               | 350.92               | 363.35               | 348.94               | 367.89               | 362.00               | 339.59               | 326.20               | 319.49               | 293.02               | 295.77               |
| Grade 6                        | 406.00            | 411.33            | 429.16            | 382.95               | 392.48               | 344.14               | 356.14               | 342.04               | 360.48               | 354.72               | 332.75               | 319.57               | 312.94               | 287.02               |
| Grade 7                        | 412.45            | 396.34            | 414.00            | 423.48               | 377.88               | 387.34               | 339.67               | 351.57               | 337.70               | 355.95               | 350.32               | 328.66               | 315.69               | 309.19               |
| Grade 8                        | 390.50            | 390.82            | 394.62            | 408.45               | 417.80               | 372.91               | 382.17               | 335.24               | 346.91               | 333.28               | 351.26               | 345.74               | 324.41               | 311.61               |
| Grade 9                        | 369.49            | 366.11            | 393.99            | 387.50               | 401.06               | 410.10               | 366.00               | 374.85               | 328.81               | 340.01               | 326.58               | 344.03               | 338.53               | 317.56               |
| Grade 10                       | 373.67            | 347.38            | 352.77            | 373.66               | 367.50               | 380.11               | 388.44               | 346.45               | 354.59               | 310.85               | 321.23               | 308.34               | 324.61               | 319.21               |
| Grade 11                       | 386.71            | 358.31            | 321.95            | 332.60               | 351.41               | 348.11               | 358.38               | 366.46               | 331.69               | 334.89               | 298.16               | 303.06               | 292.61               | 305.24               |
| Grade 12                       | 267.32            | 300.10            | 263.85            | 248.25               | 256.46               | 271.30               | 269.08               | 277.35               | 283.96               | 257.33               | 260.12               | 231.87               | 235.97               | 228.11               |
| PreK-Grade 12                  | 5,165.71          | 5,027.28          | 4,977.52          | 4,930.75             | 4,868.42             | 4,785.95             | 4,683.84             | 4,551.41             | 4,428.81             | 4,303.59             | 4,211.62             | 4,122.07             | 4,062.62             | 3,998.90             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,559.57          | 2,456.89          | 2,407.18          | 2,373.86             | 2,303.83             | 2,271.94             | 2,223.96             | 2,157.45             | 2,084.67             | 2,016.56             | 1,971.20             | 1,940.80             | 1,917.86             | 1,920.96             |
| Grades 6-8                     | 1,208.95          | 1,198.49          | 1,237.78          | 1,214.88             | 1,188.16             | 1,104.39             | 1,077.98             | 1,028.85             | 1,045.09             | 1,043.95             | 1,034.33             | 993.97               | 953.04               | 907.82               |
| Grades 9-12                    | 1,397.19          | 1,371.90          | 1,332.56          | 1,342.01             | 1,376.43             | 1,409.62             | 1,381.90             | 1,365.11             | 1,299.05             | 1,243.08             | 1,206.09             | 1,187.30             | 1,191.72             | 1,170.12             |
| PreK-Grade 12                  | 5,165.71          | 5,027.28          | 4,977.52          | 4,930.75             | 4,868.42             | 4,785.95             | 4,683.84             | 4,551.41             | 4,428.81             | 4,303.59             | 4,211.62             | 4,122.07             | 4,062.62             | 3,998.90             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | 4.53              | 33.19             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | 4.53              | 33.19             | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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**Hendry**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 587               | 587               | 559               | 593                  | 619                  | 566                  | 586                  | 592                  | 564                  | 566                  | 569                  | 573                  | 579                  | 582                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 54.49             | 105.63            | 86.03             | 84.11                | 81.77                | 83.62                | 82.06                | 80.21                | 80.56                | 81.06                | 81.77                | 82.41                | 82.91                | 83.76                |
| Grade K                        | 498.10            | 500.46            | 484.22            | 511.42               | 533.89               | 486.98               | 502.14               | 505.68               | 480.34               | 480.30               | 481.23               | 482.99               | 486.41               | 487.33               |
| Grade 1                        | 516.91            | 505.50            | 498.41            | 492.01               | 519.54               | 541.78               | 493.83               | 508.45               | 511.50               | 485.41               | 484.74               | 485.14               | 486.37               | 489.25               |
| Grade 2                        | 552.25            | 509.54            | 520.66            | 515.60               | 509.01               | 536.46               | 558.93               | 509.90               | 523.56               | 526.31               | 499.36               | 497.80               | 497.68               | 498.42               |
| Grade 3                        | 605.91            | 548.04            | 502.17            | 526.99               | 522.89               | 516.06               | 542.45               | 565.08               | 517.68               | 529.17               | 532.01               | 505.55               | 502.90               | 502.46               |
| Grade 4                        | 559.16            | 580.48            | 524.89            | 489.98               | 514.20               | 509.86               | 502.86               | 528.23               | 549.91               | 503.45               | 514.27               | 516.70               | 490.67               | 487.77               |
| Grade 5                        | 563.65            | 557.52            | 570.32            | 531.63               | 496.27               | 520.51               | 515.82               | 508.45               | 533.80               | 555.39               | 508.18               | 518.80               | 520.95               | 494.43               |
| Grade 6                        | 571.95            | 554.00            | 540.50            | 569.39               | 530.76               | 494.80               | 518.27               | 512.92               | 504.91               | 529.38               | 550.05               | 502.62               | 512.44               | 513.87               |
| Grade 7                        | 522.00            | 551.48            | 542.68            | 544.83               | 573.96               | 534.65               | 498.08               | 521.35               | 515.61               | 507.21               | 531.42               | 551.79               | 503.86               | 513.35               |
| Grade 8                        | 504.56            | 498.76            | 522.00            | 541.87               | 544.02               | 572.78               | 533.25               | 496.49               | 519.39               | 513.38               | 504.73               | 528.51               | 548.46               | 500.53               |
| Grade 9                        | 563.98            | 555.12            | 586.59            | 603.43               | 626.40               | 627.33               | 658.85               | 611.86               | 568.26               | 592.99               | 584.66               | 573.38               | 598.89               | 619.94               |
| Grade 10                       | 563.33            | 557.38            | 550.50            | 591.18               | 608.15               | 630.38               | 630.40               | 661.12               | 613.07               | 568.56               | 592.44               | 583.27               | 571.18               | 595.72               |
| Grade 11                       | 552.00            | 526.78            | 534.35            | 524.25               | 562.99               | 578.88               | 599.76               | 599.49               | 628.41               | 582.47               | 539.93               | 562.34               | 553.38               | 541.65               |
| Grade 12                       | 454.44            | 520.28            | 496.86            | 520.37               | 510.53               | 548.03               | 563.26               | 583.33               | 582.82               | 610.68               | 565.79               | 524.25               | 545.77               | 536.85               |
| PreK-Grade 12                  | 7,082.73          | 7,070.97          | 6,960.18          | 7,047.06             | 7,134.38             | 7,182.12             | 7,199.96             | 7,192.56             | 7,129.82             | 7,065.76             | 6,970.58             | 6,915.55             | 6,901.87             | 6,865.33             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 3,350.47          | 3,307.17          | 3,186.70          | 3,151.74             | 3,177.57             | 3,195.27             | 3,198.09             | 3,206.00             | 3,197.35             | 3,161.09             | 3,101.56             | 3,089.39             | 3,067.89             | 3,043.42             |
| Grades 6-8                     | 1,598.51          | 1,604.24          | 1,605.18          | 1,656.09             | 1,648.74             | 1,602.23             | 1,549.60             | 1,530.76             | 1,539.91             | 1,549.97             | 1,586.20             | 1,582.92             | 1,564.76             | 1,527.75             |
| Grades 9-12                    | 2,133.75          | 2,159.56          | 2,168.30          | 2,239.23             | 2,308.07             | 2,384.62             | 2,452.27             | 2,455.80             | 2,392.56             | 2,354.70             | 2,282.82             | 2,243.24             | 2,269.22             | 2,294.16             |
| PreK-Grade 12                  | 7,082.73          | 7,070.97          | 6,960.18          | 7,047.06             | 7,134.38             | 7,182.12             | 7,199.96             | 7,192.56             | 7,129.82             | 7,065.76             | 6,970.58             | 6,915.55             | 6,901.87             | 6,865.33             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 8.57                 | 2.82                 | 7.91                 | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 50.91                | -                    | -                    | -                    | -                    | -                    | 0.37                 | 36.23                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 70.93                | 68.84                | 76.55                | 67.65                | 3.53                 | -                    | -                    | -                    | -                    | -                    | 11.34                |
| PreK-Grade 12                  |                   |                   |                   | 121.84               | 68.84                | 85.12                | 70.47                | 11.44                | -                    | 0.37                 | 36.23                | -                    | -                    | 11.34                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Hernando**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,409             | 1,468             | 1,496             | 1,552                | 1,600                | 1,577                | 1,570                | 1,540                | 1,594                | 1,621                | 1,649                | 1,678                | 1,705                | 1,731                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 322.69            | 320.96            | 319.44            | 321.97               | 318.93               | 315.18               | 317.62               | 325.82               | 331.40               | 337.18               | 342.85               | 348.22               | 353.29               | 357.24               |
| Grade K                        | 1,572.62          | 1,702.54          | 1,592.77          | 1,688.02             | 1,742.90             | 1,720.30             | 1,709.69             | 1,676.22             | 1,727.43             | 1,755.82             | 1,783.84             | 1,812.78             | 1,839.66             | 1,865.33             |
| Grade 1                        | 1,657.60          | 1,562.15          | 1,647.33          | 1,568.34             | 1,659.20             | 1,713.17             | 1,691.56             | 1,680.32             | 1,647.18             | 1,695.47             | 1,723.04             | 1,749.88             | 1,777.58             | 1,803.30             |
| Grade 2                        | 1,596.37          | 1,697.36          | 1,634.93          | 1,714.35             | 1,635.69             | 1,725.39             | 1,781.24             | 1,759.43             | 1,746.43             | 1,711.42             | 1,758.57             | 1,786.50             | 1,813.22             | 1,840.75             |
| Grade 3                        | 1,739.44          | 1,788.59          | 1,840.10          | 1,813.24             | 1,889.89             | 1,817.89             | 1,899.25             | 1,961.85             | 1,945.19             | 1,929.52             | 1,892.08             | 1,934.23             | 1,965.04             | 1,993.49             |
| Grade 4                        | 1,672.80          | 1,631.56          | 1,667.55          | 1,708.80             | 1,684.32             | 1,754.49             | 1,688.27             | 1,762.46             | 1,820.32             | 1,805.03             | 1,790.13             | 1,755.20             | 1,793.41             | 1,821.70             |
| Grade 5                        | 1,724.92          | 1,715.64          | 1,694.66          | 1,695.27             | 1,737.17             | 1,711.54             | 1,781.92             | 1,713.98             | 1,788.34             | 1,846.19             | 1,829.89             | 1,813.93             | 1,777.73             | 1,815.50             |
| Grade 6                        | 1,615.03          | 1,630.74          | 1,681.44          | 1,617.17             | 1,617.26             | 1,657.12             | 1,633.34             | 1,700.00             | 1,636.37             | 1,706.51             | 1,762.05             | 1,747.24             | 1,732.20             | 1,698.00             |
| Grade 7                        | 1,596.08          | 1,668.00          | 1,702.13          | 1,734.26             | 1,669.60             | 1,666.72             | 1,705.13             | 1,679.79             | 1,744.78             | 1,679.70             | 1,747.36             | 1,802.38             | 1,786.36             | 1,768.94             |
| Grade 8                        | 1,615.52          | 1,660.46          | 1,718.07          | 1,751.16             | 1,784.23             | 1,720.34             | 1,714.60             | 1,751.84             | 1,727.22             | 1,790.15             | 1,726.99             | 1,791.21             | 1,847.18             | 1,832.45             |
| Grade 9                        | 1,654.73          | 1,763.30          | 1,849.57          | 1,878.02             | 1,914.18             | 1,947.13             | 1,874.44             | 1,865.03             | 1,902.34             | 1,872.59             | 1,937.49             | 1,866.19             | 1,932.21             | 1,989.28             |
| Grade 10                       | 1,688.08          | 1,655.42          | 1,778.26          | 1,851.26             | 1,879.73             | 1,914.75             | 1,946.52             | 1,872.71             | 1,862.16             | 1,898.24             | 1,867.41             | 1,930.94             | 1,858.73             | 1,923.31             |
| Grade 11                       | 1,633.92          | 1,589.87          | 1,651.30          | 1,681.74             | 1,750.76             | 1,776.64             | 1,808.65             | 1,837.57             | 1,766.87             | 1,755.84             | 1,788.76             | 1,758.69             | 1,817.38             | 1,748.43             |
| Grade 12                       | 1,180.20          | 1,252.28          | 1,289.88          | 1,257.92             | 1,281.11             | 1,337.80             | 1,361.74             | 1,390.51             | 1,417.06             | 1,366.68             | 1,362.27             | 1,392.01             | 1,372.74             | 1,422.81             |
| PreK-Grade 12                  | 21,270.00         | 21,638.87         | 22,067.43         | 22,281.52            | 22,564.97            | 22,778.46            | 22,913.97            | 22,977.53            | 23,063.09            | 23,150.34            | 23,312.73            | 23,489.40            | 23,666.73            | 23,880.53            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 10,286.44         | 10,418.80         | 10,396.78         | 10,509.99            | 10,668.10            | 10,757.96            | 10,869.55            | 10,880.08            | 11,006.29            | 11,080.63            | 11,120.40            | 11,200.74            | 11,319.93            | 11,497.31            |
| Grades 6-8                     | 4,826.63          | 4,959.20          | 5,101.64          | 5,102.59             | 5,071.09             | 5,044.18             | 5,053.07             | 5,131.63             | 5,108.37             | 5,176.36             | 5,236.40             | 5,340.83             | 5,365.74             | 5,299.39             |
| Grades 9-12                    | 6,156.93          | 6,260.87          | 6,569.01          | 6,668.94             | 6,825.78             | 6,976.32             | 6,991.35             | 6,965.82             | 6,948.43             | 6,893.35             | 6,955.93             | 6,947.83             | 6,981.06             | 7,083.83             |
| PreK-Grade 12                  | 21,270.00         | 21,638.87         | 22,067.43         | 22,281.52            | 22,564.97            | 22,778.46            | 22,913.97            | 22,977.53            | 23,063.09            | 23,150.34            | 23,312.73            | 23,489.40            | 23,666.73            | 23,880.53            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 91.19                | 158.11               | 89.86                | 111.59               | 10.53                | 126.21               | 74.34                | 39.77                | 80.34                | 119.19               | 177.38               |
| Grades 6-8                     |                   |                   |                   | 0.95                 | -                    | -                    | -                    | 60.54                | -                    | 44.73                | 60.04                | 104.43               | 24.91                | -                    |
| Grades 9-12                    |                   |                   |                   | 99.93                | 156.84               | 150.54               | 15.03                | -                    | -                    | -                    | -                    | -                    | 25.13                | 102.77               |
| PreK-Grade 12                  |                   |                   |                   | 192.07               | 314.95               | 240.40               | 126.62               | 71.07                | 126.21               | 119.07               | 99.81                | 184.77               | 169.23               | 280.15               |

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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 -.

## Highlands

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 911               | 840               | 926               | 918                  | 951                  | 892                  | 857                  | 847                  | 849                  | 848                  | 851                  | 857                  | 863                  | 865                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 137.50            | 137.07            | 178.95            | 176.46               | 167.46               | 163.15               | 162.39               | 162.48               | 162.67               | 163.53               | 164.68               | 165.45               | 166.02               | 167.17               |
| Grade K                        | 945.49            | 973.52            | 958.00            | 963.61               | 995.43               | 941.05               | 901.11               | 886.28               | 885.23               | 882.69               | 883.76               | 887.97               | 892.48               | 893.26               |
| Grade 1                        | 970.85            | 930.65            | 930.34            | 937.01               | 942.61               | 971.85               | 925.64               | 886.14               | 869.73               | 867.62               | 865.36               | 866.32               | 870.38               | 874.97               |
| Grade 2                        | 900.24            | 895.00            | 851.25            | 856.23               | 862.34               | 868.11               | 895.40               | 854.29               | 818.36               | 803.50               | 801.94               | 800.41               | 801.81               | 806.09               |
| Grade 3                        | 1,040.25          | 940.50            | 938.45            | 899.66               | 901.99               | 908.03               | 913.98               | 941.09               | 902.35               | 864.35               | 847.10               | 844.31               | 842.51               | 843.65               |
| Grade 4                        | 1,037.05          | 984.07            | 872.90            | 885.19               | 848.84               | 851.02               | 856.86               | 862.64               | 888.31               | 852.21               | 816.49               | 800.25               | 797.71               | 796.16               |
| Grade 5                        | 1,005.85          | 1,063.09          | 973.83            | 879.60               | 891.88               | 855.45               | 857.75               | 863.80               | 869.77               | 895.80               | 859.61               | 823.73               | 807.46               | 805.03               |
| Grade 6                        | 884.07            | 978.71            | 1,066.35          | 983.28               | 888.66               | 898.88               | 864.00               | 865.96               | 872.59               | 879.27               | 905.72               | 871.36               | 835.67               | 819.26               |
| Grade 7                        | 942.43            | 861.72            | 944.41            | 1,040.33             | 962.61               | 870.95               | 879.48               | 846.70               | 848.44               | 855.36               | 862.45               | 888.55               | 856.52               | 822.02               |
| Grade 8                        | 928.21            | 934.23            | 846.03            | 924.39               | 1,018.09             | 946.05               | 856.73               | 862.98               | 831.88               | 832.99               | 839.82               | 846.96               | 872.34               | 842.38               |
| Grade 9                        | 1,094.39          | 989.38            | 994.91            | 861.59               | 920.86               | 1,008.74             | 948.59               | 859.78               | 854.86               | 824.05               | 819.84               | 823.17               | 827.40               | 847.85               |
| Grade 10                       | 859.32            | 921.58            | 817.52            | 856.36               | 750.80               | 791.84               | 865.06               | 820.51               | 745.56               | 736.57               | 710.76               | 705.39               | 707.38               | 710.53               |
| Grade 11                       | 690.16            | 670.52            | 737.20            | 670.66               | 698.84               | 618.73               | 650.38               | 711.91               | 680.90               | 621.94               | 614.58               | 595.48               | 592.35               | 595.74               |
| Grade 12                       | 652.93            | 686.21            | 609.12            | 719.69               | 654.73               | 682.57               | 604.61               | 635.85               | 696.34               | 666.32               | 608.91               | 602.00               | 583.56               | 580.78               |
| PreK-Grade 12                  | 12,088.74         | 11,966.25         | 11,719.26         | 11,654.06            | 11,505.14            | 11,376.42            | 11,181.98            | 11,060.41            | 10,926.99            | 10,746.20            | 10,601.02            | 10,521.35            | 10,453.59            | 10,404.89            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 6,037.23          | 5,923.90          | 5,703.72          | 5,597.76             | 5,610.55             | 5,558.66             | 5,513.13             | 5,456.72             | 5,396.42             | 5,329.70             | 5,238.94             | 5,188.44             | 5,178.37             | 5,186.33             |
| Grades 6-8                     | 2,754.71          | 2,774.66          | 2,856.79          | 2,948.00             | 2,869.36             | 2,715.88             | 2,600.21             | 2,575.64             | 2,552.91             | 2,567.62             | 2,607.99             | 2,606.87             | 2,564.53             | 2,483.66             |
| Grades 9-12                    | 3,296.80          | 3,267.69          | 3,158.75          | 3,108.30             | 3,025.23             | 3,101.88             | 3,068.64             | 3,028.05             | 2,977.66             | 2,848.88             | 2,754.09             | 2,726.04             | 2,710.69             | 2,734.90             |
| PreK-Grade 12                  | 12,088.74         | 11,966.25         | 11,719.26         | 11,654.06            | 11,505.14            | 11,376.42            | 11,181.98            | 11,060.41            | 10,926.99            | 10,746.20            | 10,601.02            | 10,521.35            | 10,453.59            | 10,404.89            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 91.21                | -                    | -                    | -                    | -                    | -                    | -                    | 32.35                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 91.21                | -                    | -                    | -                    | -                    | -                    | -                    | 32.35                | -                    | -                    | -                    |

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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 -.

**Hillsborough**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 16,400            | 16,477            | 16,778            | 17,379               | 17,428               | 17,329               | 17,316               | 17,127               | 17,676               | 18,003               | 18,315               | 18,621               | 18,922               | 19,218               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1,171.70          | 1,339.59          | 1,417.01          | 1,414.97             | 1,410.41             | 1,402.19             | 1,416.85             | 1,452.51             | 1,478.52             | 1,503.68             | 1,528.39             | 1,552.70             | 1,576.64             | 1,597.97             |
| Grade K                        | 14,104.61         | 13,618.62         | 13,790.32         | 14,403.68            | 14,451.01            | 14,381.24            | 14,380.55            | 14,236.09            | 14,696.34            | 14,981.73            | 15,253.11            | 15,519.76            | 15,782.62            | 16,041.67            |
| Grade 1                        | 15,104.38         | 14,453.38         | 14,234.37         | 14,474.34            | 15,107.87            | 15,159.34            | 15,076.02            | 15,059.78            | 14,898.79            | 15,349.91            | 15,638.29            | 15,907.68            | 16,171.26            | 16,430.36            |
| Grade 2                        | 14,772.69         | 14,938.20         | 14,402.84         | 14,252.09            | 14,486.93            | 15,109.84            | 15,163.41            | 15,076.15            | 15,053.14            | 14,888.41            | 15,324.76            | 15,608.82            | 15,871.88            | 16,128.71            |
| Grade 3                        | 16,277.77         | 15,716.96         | 16,020.06         | 15,592.93            | 15,407.15            | 15,622.45            | 16,255.22            | 16,363.01            | 16,286.30            | 16,256.86            | 16,091.83            | 16,507.57            | 16,823.70            | 17,110.45            |
| Grade 4                        | 15,436.11         | 15,069.18         | 14,394.22         | 14,751.41            | 14,358.63            | 14,185.33            | 14,381.18            | 14,961.22            | 15,058.56            | 14,985.88            | 14,956.56            | 14,802.64            | 15,182.46            | 15,471.01            |
| Grade 5                        | 15,141.83         | 15,236.99         | 14,887.84         | 14,292.25            | 14,646.59            | 14,262.94            | 14,096.75            | 14,297.37            | 14,880.24            | 14,983.60            | 14,917.69            | 14,894.82            | 14,747.83            | 15,132.48            |
| Grade 6                        | 13,917.78         | 14,378.46         | 14,426.56         | 14,168.76            | 13,604.30            | 13,930.57            | 13,566.59            | 13,402.94            | 13,586.92            | 14,133.84            | 14,231.01            | 14,165.27            | 14,138.92            | 13,995.97            |
| Grade 7                        | 12,590.54         | 12,932.29         | 13,511.40         | 13,629.14            | 13,388.82            | 12,859.96            | 13,162.61            | 12,826.24            | 12,671.70            | 12,844.48            | 13,360.36            | 13,457.94            | 13,399.07            | 13,375.70            |
| Grade 8                        | 13,891.40         | 13,859.22         | 14,234.75         | 14,943.86            | 15,080.15            | 14,793.08            | 14,187.65            | 14,486.78            | 14,099.21            | 13,903.21            | 14,064.52            | 14,600.07            | 14,685.84            | 14,597.90            |
| Grade 9                        | 14,996.72         | 15,068.86         | 15,344.18         | 15,839.40            | 16,628.35            | 16,714.50            | 16,332.00            | 15,601.90            | 15,867.38            | 15,381.77            | 15,107.36            | 15,221.32            | 15,737.30            | 15,766.12            |
| Grade 10                       | 14,739.61         | 14,818.44         | 14,994.74         | 15,344.86            | 15,839.94            | 16,600.75            | 16,659.68            | 16,251.68            | 15,499.54            | 15,735.47            | 15,229.12            | 14,931.95            | 15,018.67            | 15,501.01            |
| Grade 11                       | 15,081.12         | 13,985.31         | 14,274.50         | 14,516.76            | 14,855.53            | 15,343.71            | 16,089.82            | 16,157.92            | 15,772.49            | 15,052.18            | 15,288.45            | 14,806.68            | 14,525.97            | 14,618.22            |
| Grade 12                       | 12,676.35         | 13,520.57         | 12,880.80         | 13,213.02            | 13,437.27            | 13,767.58            | 14,237.27            | 14,947.68            | 15,029.10            | 14,688.32            | 14,034.42            | 14,271.87            | 13,838.73            | 13,592.65            |
| PreK-Grade 12                  | 189,902.61        | 188,936.07        | 188,813.59        | 190,837.47           | 192,702.95           | 194,133.48           | 195,005.60           | 195,121.27           | 194,878.23           | 194,689.34           | 195,025.87           | 196,249.09           | 197,500.89           | 199,360.22           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 92,009.09         | 90,372.92         | 89,146.66         | 89,181.67            | 89,868.59            | 90,123.33            | 90,769.98            | 91,446.13            | 92,351.89            | 92,950.07            | 93,710.63            | 94,793.99            | 96,156.39            | 97,912.65            |
| Grades 6-8                     | 40,399.72         | 41,169.97         | 42,172.71         | 42,741.76            | 42,073.27            | 41,583.61            | 40,916.85            | 40,715.96            | 40,357.83            | 40,881.53            | 41,655.89            | 42,223.28            | 42,223.83            | 41,969.57            |
| Grades 9-12                    | 57,493.80         | 57,393.18         | 57,494.22         | 58,914.04            | 60,761.09            | 62,426.54            | 63,318.77            | 62,959.18            | 62,168.51            | 60,857.74            | 59,659.35            | 59,231.82            | 59,120.67            | 59,478.00            |
| PreK-Grade 12                  | 189,902.61        | 188,936.07        | 188,813.59        | 190,837.47           | 192,702.95           | 194,133.48           | 195,005.60           | 195,121.27           | 194,878.23           | 194,689.34           | 195,025.87           | 196,249.09           | 197,500.89           | 199,360.22           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 254.74               | 646.65               | 676.15               | 905.76               | 598.18               | 760.56               | 1,083.36             | 1,362.40             | 1,756.26             |
| Grades 6-8                     | 569.05            | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 774.36               | 567.39               | 0.55                 | -                    |
| Grades 9-12                    | 1,419.82          | 1,847.05          | 1,665.45          | 1,419.82             | 1,847.05             | 1,665.45             | 892.23               | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 1,988.87          | 1,847.05          | 1,920.19          | 1,988.87             | 1,847.05             | 1,920.19             | 1,538.88             | 676.15               | 905.76               | 598.18               | 1,534.92             | 1,650.75             | 1,362.95             | 1,756.26             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Holmes

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 188               | 192               | 183               | 207                  | 210                  | 193                  | 207                  | 189                  | 182                  | 182                  | 182                  | 183                  | 183                  | 183                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 15.59             | 14.79             | 18.28             | 17.67                | 17.53                | 17.36                | 16.26                | 15.96                | 15.96                | 16.00                | 16.04                | 16.04                | 16.09                | 16.18                |
| Grade K                        | 249.50            | 253.00            | 260.33            | 283.47               | 290.30               | 270.44               | 283.75               | 263.72               | 252.11               | 249.99               | 249.19               | 249.75               | 249.32               | 248.75               |
| Grade 1                        | 226.81            | 224.00            | 224.50            | 232.63               | 252.52               | 259.81               | 243.91               | 254.23               | 238.35               | 227.75               | 225.47               | 224.85               | 225.50               | 225.39               |
| Grade 2                        | 243.50            | 217.86            | 223.99            | 220.16               | 227.39               | 246.19               | 254.14               | 240.10               | 248.80               | 234.80               | 224.24               | 221.56               | 220.89               | 221.52               |
| Grade 3                        | 251.82            | 256.50            | 216.50            | 228.52               | 225.17               | 231.69               | 249.89               | 257.79               | 243.80               | 251.27               | 237.38               | 226.13               | 222.66               | 221.41               |
| Grade 4                        | 271.50            | 251.00            | 241.24            | 209.77               | 221.42               | 218.30               | 224.75               | 242.55               | 250.35               | 236.91               | 244.30               | 230.93               | 220.12               | 216.86               |
| Grade 5                        | 256.26            | 286.50            | 243.51            | 245.00               | 213.34               | 224.71               | 221.60               | 227.99               | 245.88               | 253.80               | 240.27               | 247.51               | 234.06               | 223.01               |
| Grade 6                        | 260.50            | 255.24            | 283.26            | 240.27               | 241.48               | 210.56               | 221.62               | 218.73               | 225.09               | 242.78               | 250.79               | 237.64               | 244.80               | 231.71               |
| Grade 7                        | 260.02            | 258.25            | 263.25            | 288.56               | 246.49               | 246.45               | 215.61               | 225.65               | 222.92               | 229.04               | 246.59               | 254.85               | 241.91               | 248.52               |
| Grade 8                        | 232.02            | 262.05            | 241.42            | 251.06               | 275.04               | 235.50               | 234.82               | 205.64               | 214.58               | 211.97               | 217.54               | 233.91               | 241.69               | 229.49               |
| Grade 9                        | 231.88            | 239.54            | 255.27            | 241.58               | 250.58               | 273.93               | 235.95               | 234.10               | 205.59               | 213.34               | 210.85               | 216.02               | 231.80               | 239.56               |
| Grade 10                       | 226.26            | 212.30            | 219.03            | 235.84               | 223.88               | 231.75               | 253.07               | 219.26               | 216.80               | 191.00               | 197.42               | 195.33               | 199.99               | 214.39               |
| Grade 11                       | 171.99            | 189.18            | 178.41            | 184.78               | 198.89               | 189.33               | 196.17               | 214.49               | 186.52               | 184.52               | 163.00               | 168.53               | 167.08               | 171.30               |
| Grade 12                       | 157.00            | 135.94            | 148.09            | 140.81               | 145.84               | 157.49               | 150.41               | 156.35               | 171.52               | 149.63               | 148.51               | 131.61               | 136.51               | 135.78               |
| PreK-Grade 12                  | 3,054.65          | 3,056.15          | 3,017.08          | 3,020.12             | 3,029.87             | 3,013.51             | 3,001.95             | 2,976.56             | 2,938.27             | 2,892.80             | 2,871.59             | 2,854.66             | 2,852.42             | 2,843.87             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,514.98          | 1,503.65          | 1,428.35          | 1,437.22             | 1,447.67             | 1,468.50             | 1,494.30             | 1,502.34             | 1,495.25             | 1,470.52             | 1,436.89             | 1,416.77             | 1,388.64             | 1,373.12             |
| Grades 6-8                     | 752.54            | 775.54            | 787.93            | 779.89               | 763.01               | 692.51               | 672.05               | 650.02               | 662.59               | 683.79               | 714.92               | 726.40               | 728.40               | 709.72               |
| Grades 9-12                    | 787.13            | 776.96            | 800.80            | 803.01               | 819.19               | 852.50               | 835.60               | 824.20               | 780.43               | 738.49               | 719.78               | 711.49               | 735.38               | 761.03               |
| PreK-Grade 12                  | 3,054.65          | 3,056.15          | 3,017.08          | 3,020.12             | 3,029.87             | 3,013.51             | 3,001.95             | 2,976.56             | 2,938.27             | 2,892.80             | 2,871.59             | 2,854.66             | 2,852.42             | 2,843.87             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 20.83                | 25.80                | 8.04                 | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 11.74                | 31.13                | 11.48                | 2.00                 | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 2.21                 | 16.18                | 33.31                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 25.65                |
| PreK-Grade 12                  | -                 | -                 | -                 | 2.21                 | 16.18                | 54.14                | 25.80                | 8.04                 | -                    | 11.74                | 31.13                | 11.48                | 2.00                 | 25.65                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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



**Indian River**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,227             | 1,221             | 1,259             | 1,227                | 1,288                | 1,242                | 1,300                | 1,260                | 1,294                | 1,320                | 1,346                | 1,377                | 1,405                | 1,435                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 43.98             | 66.27             | 65.58             | 65.97                | 66.28                | 66.75                | 66.60                | 68.16                | 69.52                | 71.00                | 72.54                | 74.05                | 75.46                | 76.48                |
| Grade K                        | 1,044.14          | 1,030.86          | 1,111.38          | 1,077.22             | 1,128.99             | 1,089.58             | 1,137.71             | 1,103.43             | 1,130.98             | 1,152.87             | 1,174.61             | 1,200.59             | 1,224.04             | 1,249.10             |
| Grade 1                        | 1,125.03          | 1,088.26          | 1,067.43          | 1,141.96             | 1,109.92             | 1,160.44             | 1,122.14             | 1,168.81             | 1,135.55             | 1,161.78             | 1,184.02             | 1,206.01             | 1,232.19             | 1,255.97             |
| Grade 2                        | 1,085.94          | 1,106.43          | 1,086.97          | 1,060.71             | 1,132.47             | 1,103.35             | 1,152.12             | 1,116.39             | 1,161.33             | 1,130.38             | 1,155.57             | 1,178.16             | 1,200.47             | 1,226.85             |
| Grade 3                        | 1,221.85          | 1,196.00          | 1,198.93          | 1,171.13             | 1,142.96             | 1,209.20             | 1,188.52             | 1,233.50             | 1,204.20             | 1,244.61             | 1,219.42             | 1,241.28             | 1,265.64             | 1,290.01             |
| Grade 4                        | 1,204.85          | 1,099.03          | 1,102.26          | 1,095.56             | 1,070.19             | 1,044.34             | 1,104.59             | 1,085.74             | 1,126.61             | 1,099.85             | 1,136.53             | 1,113.53             | 1,133.30             | 1,155.41             |
| Grade 5                        | 1,204.31          | 1,192.54          | 1,119.86          | 1,104.68             | 1,097.97             | 1,072.78             | 1,047.09             | 1,107.67             | 1,089.06             | 1,130.24             | 1,103.70             | 1,140.69             | 1,117.89             | 1,137.95             |
| Grade 6                        | 1,184.36          | 1,166.54          | 1,149.41          | 1,086.95             | 1,071.73             | 1,065.47             | 1,041.54             | 1,016.92             | 1,075.22             | 1,058.26             | 1,098.02             | 1,073.23             | 1,108.90             | 1,087.67             |
| Grade 7                        | 1,190.72          | 1,219.01          | 1,207.15          | 1,171.90             | 1,108.75             | 1,092.32             | 1,085.68             | 1,061.52             | 1,036.36             | 1,094.18             | 1,078.12             | 1,117.54             | 1,093.33             | 1,128.50             |
| Grade 8                        | 1,150.13          | 1,188.97          | 1,239.90          | 1,208.41             | 1,173.21             | 1,109.82             | 1,091.74             | 1,084.15             | 1,059.64             | 1,033.84             | 1,089.14             | 1,073.78             | 1,111.23             | 1,087.59             |
| Grade 9                        | 1,310.65          | 1,281.18          | 1,359.03          | 1,392.58             | 1,362.38             | 1,321.84             | 1,251.38             | 1,225.75             | 1,214.42             | 1,186.72             | 1,156.53             | 1,209.76             | 1,196.47             | 1,232.43             |
| Grade 10                       | 1,212.76          | 1,260.39          | 1,176.92          | 1,243.01             | 1,275.23             | 1,249.23             | 1,211.80             | 1,147.70             | 1,121.90             | 1,110.23             | 1,084.81             | 1,056.68             | 1,101.44             | 1,090.98             |
| Grade 11                       | 1,098.96          | 1,085.18          | 1,141.70          | 1,061.66             | 1,116.98             | 1,147.08             | 1,125.57             | 1,092.53             | 1,035.81             | 1,011.84             | 1,001.20             | 978.91               | 953.88               | 992.59               |
| Grade 12                       | 964.57            | 992.22            | 937.70            | 1,023.41             | 951.65               | 1,002.54             | 1,030.91             | 1,012.89             | 984.42               | 934.53               | 914.08               | 905.64               | 886.62               | 865.06               |
| PreK-Grade 12                  | 15,042.25         | 14,972.88         | 14,964.22         | 14,905.15            | 14,808.71            | 14,734.74            | 14,657.39            | 14,525.16            | 14,445.02            | 14,420.33            | 14,468.29            | 14,569.85            | 14,700.86            | 14,876.59            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 6,930.10          | 6,779.39          | 6,752.41          | 6,717.23             | 6,748.78             | 6,746.44             | 6,818.77             | 6,883.70             | 6,917.25             | 6,990.73             | 7,046.39             | 7,154.31             | 7,248.99             | 7,391.77             |
| Grades 6-8                     | 3,525.21          | 3,574.52          | 3,596.46          | 3,467.26             | 3,353.69             | 3,267.61             | 3,218.96             | 3,162.59             | 3,171.22             | 3,186.28             | 3,265.28             | 3,264.55             | 3,313.46             | 3,303.76             |
| Grades 9-12                    | 4,586.94          | 4,618.97          | 4,615.35          | 4,720.66             | 4,706.24             | 4,720.69             | 4,619.66             | 4,478.87             | 4,356.55             | 4,243.32             | 4,156.62             | 4,150.99             | 4,138.41             | 4,181.06             |
| PreK-Grade 12                  | 15,042.25         | 14,972.88         | 14,964.22         | 14,905.15            | 14,808.71            | 14,734.74            | 14,657.39            | 14,525.16            | 14,445.02            | 14,420.33            | 14,468.29            | 14,569.85            | 14,700.86            | 14,876.59            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 69.99                | 64.93                | 33.55                | 73.48                | 55.66                | 107.92               | 94.68                | 142.78               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 79.00                | -                    | 48.18                | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 101.69               | -                    | 0.03                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 24.44                |
| PreK-Grade 12                  | -                 | -                 | -                 | 101.69               | -                    | 0.03                 | 69.99                | 64.93                | 33.55                | 73.48                | 134.66               | 107.92               | 142.86               | 167.22               |

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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 -.

**Jackson**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 500               | 503               | 500               | 522                  | 521                  | 508                  | 532                  | 452                  | 474                  | 469                  | 470                  | 473                  | 472                  | 471                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 42.26             | 48.40             | 46.32             | 45.70                | 46.19                | 43.70                | 41.12                | 41.88                | 41.70                | 41.88                | 41.97                | 41.88                | 41.79                | 41.83                |
| Grade K                        | 514.50            | 527.53            | 521.45            | 536.79               | 537.98               | 526.18               | 545.62               | 476.61               | 486.53               | 483.09               | 483.19               | 485.54               | 484.64               | 483.31               |
| Grade 1                        | 478.75            | 485.52            | 517.02            | 518.61               | 532.04               | 534.71               | 524.73               | 539.98               | 482.46               | 483.15               | 480.12               | 479.67               | 481.48               | 480.79               |
| Grade 2                        | 475.02            | 440.51            | 452.52            | 473.26               | 476.42               | 487.96               | 491.21               | 483.13               | 495.21               | 448.05               | 444.48               | 441.63               | 441.00               | 442.46               |
| Grade 3                        | 475.06            | 430.50            | 425.02            | 419.45               | 437.63               | 441.36               | 451.93               | 455.44               | 448.57               | 459.20               | 417.86               | 413.11               | 410.52               | 410.01               |
| Grade 4                        | 496.12            | 467.50            | 415.00            | 414.31               | 408.97               | 425.96               | 429.61               | 439.49               | 442.77               | 436.02               | 445.74               | 406.36               | 400.80               | 397.98               |
| Grade 5                        | 435.50            | 501.12            | 470.27            | 412.50               | 411.47               | 406.13               | 422.79               | 426.43               | 436.14               | 439.37               | 442.14               | 403.32               | 403.32               | 397.53               |
| Grade 6                        | 518.83            | 452.01            | 503.34            | 483.69               | 426.14               | 422.41               | 416.81               | 432.70               | 436.79               | 446.27               | 449.65               | 443.06               | 451.81               | 414.07               |
| Grade 7                        | 512.00            | 523.70            | 449.91            | 493.40               | 478.17               | 424.40               | 417.65               | 412.28               | 426.84               | 431.83               | 441.18               | 445.18               | 439.61               | 447.60               |
| Grade 8                        | 492.91            | 485.81            | 513.98            | 439.26               | 476.41               | 463.60               | 412.98               | 404.33               | 398.76               | 411.75               | 416.68               | 425.28               | 429.10               | 423.89               |
| Grade 9                        | 503.28            | 499.24            | 476.67            | 510.99               | 445.00               | 473.84               | 464.32               | 416.95               | 405.16               | 399.05               | 410.46               | 415.87               | 424.15               | 428.27               |
| Grade 10                       | 446.13            | 449.66            | 446.65            | 425.62               | 454.78               | 398.40               | 421.87               | 414.28               | 373.02               | 361.68               | 356.10               | 365.85               | 370.83               | 378.18               |
| Grade 11                       | 404.51            | 393.44            | 390.49            | 389.78               | 371.63               | 396.94               | 348.87               | 368.95               | 362.95               | 327.45               | 317.50               | 312.84               | 321.56               | 326.28               |
| Grade 12                       | 374.23            | 351.79            | 348.47            | 344.64               | 344.01               | 327.97               | 350.29               | 307.84               | 325.54               | 320.22               | 288.89               | 280.09               | 275.95               | 283.62               |
| PreK-Grade 12                  | 6,169.10          | 6,056.73          | 5,977.11          | 5,908.00             | 5,846.84             | 5,773.56             | 5,739.80             | 5,620.29             | 5,562.44             | 5,489.01             | 5,426.49             | 5,398.50             | 5,376.56             | 5,355.82             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,917.21          | 2,901.08          | 2,847.60          | 2,820.62             | 2,850.70             | 2,866.00             | 2,907.01             | 2,862.96             | 2,833.38             | 2,790.76             | 2,746.03             | 2,710.33             | 2,663.55             | 2,653.91             |
| Grades 6-8                     | 1,523.74          | 1,461.52          | 1,467.23          | 1,416.35             | 1,380.72             | 1,310.41             | 1,247.44             | 1,249.31             | 1,262.39             | 1,289.85             | 1,307.51             | 1,313.52             | 1,320.52             | 1,285.56             |
| Grades 9-12                    | 1,728.15          | 1,694.13          | 1,662.28          | 1,671.03             | 1,615.42             | 1,597.15             | 1,585.35             | 1,508.02             | 1,466.67             | 1,408.40             | 1,372.95             | 1,374.65             | 1,392.49             | 1,416.35             |
| PreK-Grade 12                  | 6,169.10          | 6,056.73          | 5,977.11          | 5,908.00             | 5,846.84             | 5,773.56             | 5,739.80             | 5,620.29             | 5,562.44             | 5,489.01             | 5,426.49             | 5,398.50             | 5,376.56             | 5,355.82             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 15.30                | 41.01                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 27.46                | 17.66                | 6.01                 | 7.00                 | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 23.86                |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | 15.30                | 41.01                | -                    | -                    | 27.46                | 17.66                | 6.01                 | 7.00                 | 23.86                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Jefferson  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 128               | 142               | 134               | 125                  | 112                  | 140                  | 121                  | 115                  | 117                  | 117                  | 117                  | 117                  | 114                  | 113                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 2.19              | 13.11             | 12.53             | 13.32                | 13.80                | 12.48                | 12.27                | 12.37                | 12.37                | 12.37                | 12.21                | 12.00                | 11.84                | 11.74                |
| Grade K                        | 65.00             | 73.50             | 58.00             | 56.40                | 50.53                | 63.50                | 55.17                | 52.71                | 53.90                | 54.18                | 54.46                | 54.74                | 53.61                | 53.40                |
| Grade 1                        | 56.51             | 63.50             | 74.50             | 63.34                | 60.30                | 54.48                | 65.37                | 59.30                | 56.15                | 56.73                | 57.01                | 57.25                | 57.47                | 56.44                |
| Grade 2                        | 57.69             | 53.00             | 64.00             | 71.49                | 63.36                | 59.51                | 54.03                | 62.11                | 58.24                | 54.96                | 54.86                | 54.98                | 55.11                | 55.21                |
| Grade 3                        | 77.00             | 62.00             | 50.00             | 52.92                | 58.88                | 53.08                | 49.60                | 45.07                | 50.77                | 48.23                | 45.48                | 45.12                | 45.12                | 45.15                |
| Grade 4                        | 57.52             | 74.50             | 61.00             | 53.36                | 56.47                | 62.38                | 55.83                | 51.78                | 46.71                | 52.22                | 49.23                | 46.07                | 45.36                | 45.01                |
| Grade 5                        | 57.00             | 58.00             | 76.50             | 59.13                | 51.72                | 54.70                | 60.40                | 54.02                | 50.08                | 45.15                | 50.45                | 47.53                | 44.46                | 43.75                |
| Grade 6                        | 47.50             | 62.50             | 61.50             | 69.60                | 53.80                | 46.93                | 49.50                | 54.51                | 48.62                | 44.95                | 40.42                | 45.04                | 42.32                | 39.47                |
| Grade 7                        | 69.50             | 47.50             | 59.64             | 65.39                | 74.00                | 57.04                | 49.61                | 52.18                | 57.29                | 50.95                | 46.97                | 42.11                | 46.78                | 43.83                |
| Grade 8                        | 49.00             | 72.19             | 46.50             | 60.46                | 66.29                | 74.79                | 57.47                | 49.84                | 52.26                | 57.20                | 50.71                | 46.61                | 41.65                | 46.13                |
| Grade 9                        | 45.00             | 48.95             | 68.86             | 48.55                | 63.13                | 68.79                | 77.12                | 58.89                | 50.75                | 52.88                | 57.50                | 50.65                | 46.25                | 41.06                |
| Grade 10                       | 39.01             | 43.94             | 37.64             | 62.34                | 43.95                | 56.98                | 61.89                | 69.17                | 52.65                | 45.23                | 46.98                | 50.92                | 44.72                | 40.70                |
| Grade 11                       | 45.72             | 34.27             | 38.64             | 35.89                | 59.44                | 41.74                | 53.89                | 58.29                | 64.88                | 49.18                | 42.07                | 43.52                | 46.97                | 41.08                |
| Grade 12                       | 51.22             | 40.19             | 34.85             | 41.37                | 38.43                | 63.26                | 44.15                | 56.65                | 60.90                | 67.37                | 50.75                | 43.14                | 44.34                | 47.55                |
| PreK-Grade 12                  | 719.86            | 747.15            | 744.16            | 753.56               | 754.10               | 769.66               | 746.30               | 736.89               | 715.57               | 691.60               | 659.10               | 639.68               | 626.00               | 610.52               |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 372.91            | 397.61            | 396.53            | 369.96               | 355.06               | 360.13               | 352.67               | 337.36               | 328.22               | 323.84               | 323.70               | 317.69               | 312.97               | 310.70               |
| Grades 6-8                     | 166.00            | 182.19            | 167.64            | 195.45               | 194.09               | 178.76               | 156.58               | 156.53               | 158.17               | 153.10               | 138.10               | 133.76               | 130.75               | 129.43               |
| Grades 9-12                    | 180.95            | 167.35            | 179.99            | 188.15               | 204.95               | 230.77               | 237.05               | 243.00               | 229.18               | 214.66               | 197.30               | 188.23               | 182.28               | 170.39               |
| PreK-Grade 12                  | 719.86            | 747.15            | 744.16            | 753.56               | 754.10               | 769.66               | 746.30               | 736.89               | 715.57               | 691.60               | 659.10               | 639.68               | 626.00               | 610.52               |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 13.26                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 7.20                 | 16.80                | 25.82                | 6.28                 | 5.95                 | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 20.46                | 16.80                | 25.82                | 6.28                 | 5.95                 | -                    | -                    | -                    | -                    | -                    | -                    |

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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

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 78                | 81                | 77                | 60                   | 70                   | 70                   | 61                   | 55                   | 65                   | 65                   | 65                   | 66                   | 66                   | 68                   |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 9.61              | 13.59             | 15.81             | 17.03                | 15.93                | 14.11                | 14.59                | 15.81                | 15.81                | 15.93                | 16.05                | 16.30                | 16.78                | 17.15                |
| Grade K                        | 82.00             | 94.02             | 97.50             | 74.57                | 84.50                | 84.53                | 73.83                | 65.94                | 76.01                | 76.10                | 75.55                | 76.03                | 75.49                | 77.01                |
| Grade 1                        | 98.02             | 87.50             | 97.51             | 103.53               | 82.99                | 89.67                | 90.72                | 80.98                | 72.42                | 80.85                | 82.16                | 81.96                | 82.50                | 82.18                |
| Grade 2                        | 84.50             | 86.51             | 83.50             | 90.38                | 96.08                | 78.49                | 83.17                | 84.37                | 75.93                | 67.92                | 74.73                | 76.27                | 76.18                | 76.62                |
| Grade 3                        | 105.50            | 88.00             | 85.50             | 81.89                | 88.21                | 93.85                | 77.56                | 81.34                | 82.66                | 74.78                | 66.94                | 73.07                | 74.79                | 74.80                |
| Grade 4                        | 84.54             | 106.00            | 84.00             | 82.10                | 78.63                | 84.76                | 90.24                | 74.62                | 78.30                | 79.63                | 72.09                | 64.57                | 70.52                | 72.24                |
| Grade 5                        | 89.50             | 85.50             | 105.50            | 85.78                | 83.84                | 80.22                | 86.40                | 91.91                | 75.93                | 79.60                | 80.88                | 73.16                | 65.47                | 71.44                |
| Grade 6                        | 95.88             | 96.99             | 83.73             | 105.05               | 86.47                | 84.18                | 80.72                | 86.79                | 92.50                | 77.13                | 80.41                | 81.90                | 74.46                | 66.77                |
| Grade 7                        | 94.34             | 89.01             | 100.50            | 81.85                | 102.19               | 84.45                | 81.99                | 78.58                | 84.32                | 89.83                | 75.07                | 78.00                | 79.42                | 72.24                |
| Grade 8                        | 94.35             | 95.68             | 92.68             | 101.13               | 83.97                | 102.38               | 86.83                | 83.67                | 80.36                | 85.78                | 91.57                | 77.91                | 80.01                | 81.66                |
| Grade 9                        | 82.41             | 93.96             | 93.52             | 86.72                | 94.62                | 78.48                | 95.60                | 80.99                | 77.97                | 74.81                | 79.78                | 85.08                | 72.31                | 74.19                |
| Grade 10                       | 88.92             | 82.18             | 91.18             | 92.44                | 85.72                | 93.62                | 77.73                | 94.77                | 80.36                | 77.44                | 74.37                | 79.39                | 84.74                | 72.09                |
| Grade 11                       | 67.88             | 71.93             | 55.67             | 68.13                | 69.15                | 64.66                | 71.10                | 59.59                | 73.04                | 62.55                | 60.68                | 58.71                | 63.09                | 67.84                |
| Grade 12                       | 58.00             | 49.39             | 52.61             | 42.43                | 51.93                | 52.98                | 49.80                | 55.04                | 46.36                | 57.12                | 49.16                | 47.94                | 46.61                | 50.34                |
| PreK-Grade 12                  | 1,135.45          | 1,140.26          | 1,139.21          | 1,113.03             | 1,104.23             | 1,086.38             | 1,060.28             | 1,034.40             | 1,011.97             | 999.47               | 979.44               | 970.29               | 962.37               | 956.57               |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 553.67            | 561.12            | 569.32            | 535.28               | 530.18               | 525.63               | 516.51               | 494.97               | 477.06               | 474.81               | 468.40               | 461.36               | 461.73               | 471.44               |
| Grades 6-8                     | 284.57            | 281.68            | 276.91            | 288.03               | 272.63               | 271.01               | 249.54               | 249.04               | 257.18               | 252.74               | 247.05               | 237.81               | 233.89               | 220.67               |
| Grades 9-12                    | 297.21            | 297.46            | 292.98            | 289.72               | 301.42               | 289.74               | 294.23               | 290.39               | 277.73               | 271.92               | 263.99               | 271.12               | 266.75               | 264.46               |
| PreK-Grade 12                  | 1,135.45          | 1,140.26          | 1,139.21          | 1,113.03             | 1,104.23             | 1,086.38             | 1,060.28             | 1,034.40             | 1,011.97             | 999.47               | 979.44               | 970.29               | 962.37               | 956.57               |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 3.04                 |
| Grades 6-8                     |                   |                   |                   | 3.46                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 3.96                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 3.46                 | 3.96                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 3.04                 |

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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 -.

Lake  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,017             | 3,114             | 3,090             | 3,152                | 3,236                | 3,265                | 3,302                | 3,433                | 3,444                | 3,540                | 3,640                | 3,744                | 3,849                | 3,955                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 275.97            | 369.90            | 396.41            | 403.42               | 407.52               | 417.94               | 426.76               | 433.40               | 445.56               | 458.22               | 471.19               | 484.28               | 496.32               | 504.88               |
| Grade K                        | 2,987.09          | 2,987.38          | 3,009.59          | 3,034.18             | 3,113.38             | 3,133.21             | 3,158.52             | 3,270.77             | 3,274.13             | 3,352.35             | 3,435.90             | 3,522.66             | 3,609.82             | 3,697.29             |
| Grade 1                        | 2,961.91          | 2,972.63          | 3,055.58          | 3,083.21             | 3,108.49             | 3,187.58             | 3,209.44             | 3,234.93             | 3,346.79             | 3,353.32             | 3,430.79             | 3,515.76             | 3,604.15             | 3,693.01             |
| Grade 2                        | 2,994.14          | 3,015.37          | 2,999.16          | 3,076.58             | 3,105.07             | 3,130.09             | 3,208.51             | 3,230.77             | 3,255.88             | 3,366.79             | 3,374.23             | 3,450.71             | 3,535.52             | 3,623.83             |
| Grade 3                        | 3,237.11          | 3,108.01          | 3,182.83          | 3,182.64             | 3,259.93             | 3,291.80             | 3,317.52             | 3,396.10             | 3,421.76             | 3,447.11             | 3,557.91             | 3,570.63             | 3,646.29             | 3,733.89             |
| Grade 4                        | 3,332.72          | 3,178.09          | 3,052.52          | 3,104.27             | 3,104.22             | 3,177.31             | 3,206.32             | 3,229.23             | 3,303.38             | 3,326.24             | 3,348.63             | 3,453.76             | 3,463.99             | 3,534.88             |
| Grade 5                        | 3,122.44          | 3,373.96          | 3,228.61          | 3,118.59             | 3,171.23             | 3,170.22             | 3,243.71             | 3,272.32             | 3,294.65             | 3,369.13             | 3,391.41             | 3,413.13             | 3,519.03             | 3,528.43             |
| Grade 6                        | 3,211.95          | 3,160.67          | 3,341.13          | 3,214.34             | 3,104.73             | 3,155.19             | 3,153.67             | 3,225.40             | 3,253.26             | 3,274.62             | 3,347.40             | 3,368.95             | 3,389.61             | 3,493.27             |
| Grade 7                        | 3,024.36          | 3,227.04          | 3,193.08          | 3,341.23             | 3,216.51             | 3,106.12             | 3,154.72             | 3,152.95             | 3,223.45             | 3,250.96             | 3,271.70             | 3,343.35             | 3,364.59             | 3,384.55             |
| Grade 8                        | 3,088.01          | 3,008.81          | 3,241.19          | 3,237.75             | 3,386.70             | 3,261.77             | 3,149.02             | 3,196.19             | 3,194.05             | 3,264.10             | 3,291.56             | 3,311.85             | 3,383.15             | 3,404.27             |
| Grade 9                        | 3,271.33          | 3,428.01          | 3,202.68          | 3,412.60             | 3,409.12             | 3,564.68             | 3,432.23             | 3,312.49             | 3,360.89             | 3,357.57             | 3,430.01             | 3,457.76             | 3,477.93             | 3,551.60             |
| Grade 10                       | 3,117.58          | 3,125.95          | 3,276.78          | 3,075.19             | 3,271.76             | 3,270.81             | 3,418.25             | 3,294.45             | 3,179.46             | 3,223.94             | 3,221.33             | 3,289.95             | 3,317.07             | 3,336.51             |
| Grade 11                       | 2,841.01          | 2,745.39          | 2,831.79          | 3,041.58             | 2,866.05             | 3,039.05             | 3,044.38             | 3,178.66             | 3,071.89             | 2,965.74             | 3,003.69             | 3,003.43             | 3,066.44             | 3,093.86             |
| Grade 12                       | 2,421.77          | 2,489.87          | 2,264.08          | 2,451.33             | 2,632.93             | 2,481.55             | 2,631.93             | 2,637.14             | 2,754.08             | 2,662.17             | 2,570.76             | 2,604.24             | 2,604.60             | 2,659.84             |
| PreK-Grade 12                  | 39,887.39         | 40,191.08         | 40,275.43         | 40,776.91            | 41,157.64            | 41,387.32            | 41,754.98            | 42,064.80            | 42,379.23            | 42,672.26            | 43,146.51            | 43,790.46            | 44,478.51            | 45,240.11            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 18,911.38         | 19,005.34         | 18,924.70         | 19,002.89            | 19,269.84            | 19,508.15            | 19,770.78            | 20,067.52            | 20,342.15            | 20,673.16            | 21,010.06            | 21,410.93            | 21,875.12            | 22,316.21            |
| Grades 6-8                     | 9,324.32          | 9,396.52          | 9,775.40          | 9,793.32             | 9,707.94             | 9,523.08             | 9,457.41             | 9,574.54             | 9,670.76             | 9,789.68             | 9,910.66             | 10,024.15            | 10,137.35            | 10,282.09            |
| Grades 9-12                    | 11,651.69         | 11,789.22         | 11,575.33         | 11,980.70            | 12,179.86            | 12,356.09            | 12,526.79            | 12,422.74            | 12,366.32            | 12,209.42            | 12,225.79            | 12,355.38            | 12,466.04            | 12,641.81            |
| PreK-Grade 12                  | 39,887.39         | 40,191.08         | 40,275.43         | 40,776.91            | 41,157.64            | 41,387.32            | 41,754.98            | 42,064.80            | 42,379.23            | 42,672.26            | 43,146.51            | 43,790.46            | 44,478.51            | 45,240.11            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | 264.50               | 238.31               | 262.63               | 296.74               | 274.63               | 331.01               | 336.90               | 400.87               | 464.19               | 441.09               |
| Grades 6-8                     |                   |                   |                   | 17.92                | -                    | -                    | -                    | -                    | 96.22                | 118.92               | 120.98               | 113.49               | 113.20               | 144.74               |
| Grades 9-12                    |                   |                   |                   | 191.48               | 199.16               | 176.23               | 170.70               | -                    | -                    | -                    | -                    | -                    | 110.66               | 175.77               |
| PreK-Grade 12                  |                   |                   |                   | 209.40               | 463.66               | 414.54               | 433.33               | 296.74               | 370.85               | 449.93               | 457.88               | 514.36               | 688.05               | 761.60               |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 6,310             | 6,418             | 6,314             | 6,702                | 6,718                | 6,659                | 6,794                | 6,952                | 7,008                | 7,185                | 7,366                | 7,548                | 7,732                | 7,917                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 725.00            | 711.05            | 724.39            | 722.07               | 726.17               | 741.99               | 753.54               | 766.12               | 785.44               | 805.03               | 824.79               | 844.71               | 864.03               | 879.52               |
| Grade K                        | 5,820.27          | 5,926.99          | 5,765.54          | 6,133.10             | 6,157.76             | 6,083.74             | 6,178.82             | 6,298.06             | 6,327.41             | 6,459.63             | 6,597.06             | 6,734.31             | 6,872.05             | 7,009.46             |
| Grade 1                        | 5,845.88          | 6,021.44          | 6,140.88          | 5,964.48             | 6,331.07             | 6,361.43             | 6,284.22             | 6,374.83             | 6,493.70             | 6,522.68             | 6,652.91             | 6,790.67             | 6,928.28             | 7,066.22             |
| Grade 2                        | 5,811.07          | 5,882.76          | 6,135.72          | 6,251.50             | 6,074.92             | 6,441.09             | 6,473.98             | 6,395.11             | 6,484.09             | 6,603.19             | 6,632.11             | 6,761.94             | 6,900.32             | 7,038.58             |
| Grade 3                        | 6,432.59          | 6,479.48          | 6,483.03          | 6,755.62             | 6,893.73             | 6,717.75             | 7,076.04             | 7,130.27             | 7,048.58             | 7,129.03             | 7,251.59             | 7,284.87             | 7,414.76             | 7,560.01             |
| Grade 4                        | 6,335.80          | 6,058.89          | 6,165.83          | 6,162.92             | 6,421.86             | 6,552.38             | 6,384.48             | 6,723.72             | 6,774.56             | 6,696.15             | 6,771.57             | 6,887.04             | 6,917.80             | 7,040.14             |
| Grade 5                        | 6,355.80          | 6,495.32          | 6,259.38          | 6,351.32             | 6,348.46             | 6,611.81             | 6,743.31             | 6,567.98             | 6,913.06             | 6,962.59             | 6,879.07             | 6,953.15             | 7,068.43             | 7,096.90             |
| Grade 6                        | 6,080.32          | 6,424.68          | 6,525.57          | 6,302.08             | 6,394.63             | 6,389.73             | 6,652.66             | 6,782.83             | 6,604.40             | 6,949.14             | 6,996.73             | 6,910.61             | 6,982.80             | 7,096.30             |
| Grade 7                        | 5,916.91          | 6,251.26          | 6,575.32          | 6,688.61             | 6,459.54             | 6,552.37             | 6,545.32             | 6,812.54             | 6,943.68             | 6,758.93             | 7,109.52             | 7,155.99             | 7,065.71             | 7,137.30             |
| Grade 8                        | 5,835.01          | 6,143.84          | 6,411.20          | 6,772.69             | 6,893.06             | 6,659.66             | 6,747.97             | 6,739.59             | 7,007.96             | 7,142.22             | 6,954.28             | 7,304.09             | 7,353.54             | 7,260.12             |
| Grade 9                        | 6,462.88          | 6,447.10          | 6,636.41          | 6,974.64             | 7,367.90             | 7,498.35             | 7,243.96             | 7,339.48             | 7,329.85             | 7,621.16             | 7,766.63             | 7,561.74             | 7,941.50             | 7,994.72             |
| Grade 10                       | 6,308.57          | 6,466.26          | 6,477.90          | 6,659.46             | 6,998.82             | 7,391.02             | 7,519.48             | 7,262.09             | 7,355.36             | 7,343.33             | 7,632.60             | 7,775.78             | 7,568.25             | 7,945.60             |
| Grade 11                       | 5,881.79          | 5,976.04          | 6,178.96          | 6,173.18             | 6,346.13             | 6,668.59             | 7,041.35             | 7,162.92             | 6,916.99             | 7,004.76             | 6,992.45             | 7,266.82             | 7,402.24             | 7,203.88             |
| Grade 12                       | 4,960.95          | 5,085.71          | 5,215.34          | 5,375.33             | 5,370.30             | 5,532.90             | 5,826.80             | 6,165.98             | 6,286.15             | 6,083.57             | 6,174.17             | 6,176.69             | 6,432.96             | 6,567.01             |
| PreK-Grade 12                  | 78,772.84         | 80,370.82         | 81,695.47         | 83,287.00            | 84,784.35            | 86,202.81            | 87,471.93            | 88,521.52            | 89,271.23            | 90,081.41            | 91,235.48            | 92,408.41            | 93,712.67            | 94,895.76            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 37,326.41         | 37,575.93         | 37,674.77         | 38,341.01            | 38,953.97            | 39,510.19            | 39,894.39            | 40,256.09            | 40,826.84            | 41,178.30            | 41,609.10            | 42,256.69            | 42,965.67            | 43,690.83            |
| Grades 6-8                     | 17,832.24         | 18,819.78         | 19,512.09         | 19,763.38            | 19,747.23            | 19,601.76            | 19,945.95            | 20,334.96            | 20,556.04            | 20,850.29            | 21,060.53            | 21,370.69            | 21,402.05            | 21,493.72            |
| Grades 9-12                    | 23,614.19         | 23,975.11         | 24,508.61         | 25,182.61            | 26,083.15            | 27,090.86            | 27,631.59            | 27,930.47            | 27,888.35            | 28,052.82            | 28,565.85            | 28,781.03            | 29,344.95            | 29,711.21            |
| PreK-Grade 12                  | 78,772.84         | 80,370.82         | 81,695.47         | 83,287.00            | 84,784.35            | 86,202.81            | 87,471.93            | 88,521.52            | 89,271.23            | 90,081.41            | 91,235.48            | 92,408.41            | 93,712.67            | 94,895.76            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 666.24               | 612.96               | 556.22               | 384.20               | 361.70               | 570.75               | 351.46               | 430.80               | 647.59               | 708.98               | 725.16               |
| Grades 6-8                     |                   |                   |                   | 251.29               | -                    | -                    | 182.57               | 389.01               | 221.08               | 294.25               | 210.24               | 310.16               | 31.36                | 91.67                |
| Grades 9-12                    |                   |                   |                   | 674.00               | 900.54               | 1,007.71             | 540.73               | 298.88               | -                    | 122.35               | 513.03               | 215.18               | 563.92               | 366.26               |
| PreK-Grade 12                  |                   |                   |                   | 1,591.53             | 1,513.50             | 1,563.93             | 1,107.50             | 1,049.59             | 791.83               | 768.06               | 1,154.07             | 1,172.93             | 1,304.26             | 1,183.09             |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,971             | 3,018             | 3,111             | 3,021                | 3,031                | 3,151                | 2,912                | 3,044                | 2,959                | 2,997                | 3,036                | 3,071                | 3,106                | 3,140                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 782.67            | 722.42            | 642.54            | 656.34               | 643.71               | 632.35               | 637.34               | 632.35               | 640.52               | 648.38               | 655.81               | 663.14               | 670.57               | 676.94               |
| Grade K                        | 2,416.56          | 2,378.18          | 2,358.83          | 2,319.30             | 2,324.93             | 2,414.26             | 2,243.60             | 2,334.16             | 2,276.58             | 2,303.00             | 2,333.81             | 2,361.91             | 2,389.90             | 2,417.17             |
| Grade 1                        | 2,454.90          | 2,487.11          | 2,495.89          | 2,493.54             | 2,454.58             | 2,454.48             | 2,539.09             | 2,375.35             | 2,449.33             | 2,395.62             | 2,414.74             | 2,443.27             | 2,469.77             | 2,495.95             |
| Grade 2                        | 2,358.41          | 2,380.66          | 2,389.54          | 2,413.64             | 2,412.13             | 2,376.28             | 2,375.91             | 2,456.21             | 2,305.38             | 2,371.30             | 2,323.47             | 2,340.82             | 2,368.96             | 2,395.50             |
| Grade 3                        | 2,526.14          | 2,406.01          | 2,442.11          | 2,496.60             | 2,523.70             | 2,523.09             | 2,487.10             | 2,483.57             | 2,560.97             | 2,417.67             | 2,472.00             | 2,427.94             | 2,441.19             | 2,468.65             |
| Grade 4                        | 2,528.30          | 2,454.97          | 2,302.31          | 2,338.35             | 2,390.37             | 2,415.43             | 2,413.95             | 2,378.70             | 2,373.85             | 2,445.82             | 2,309.97             | 2,358.75             | 2,316.53             | 2,327.47             |
| Grade 5                        | 2,508.84          | 2,532.47          | 2,480.61          | 2,308.00             | 2,343.58             | 2,395.10             | 2,419.69             | 2,417.69             | 2,381.89             | 2,376.38             | 2,447.63             | 2,311.64             | 2,359.41             | 2,316.84             |
| Grade 6                        | 2,322.06          | 2,483.16          | 2,453.49          | 2,424.74             | 2,259.77             | 2,286.82             | 2,334.03             | 2,356.12             | 2,352.29             | 2,315.82             | 2,307.19             | 2,371.77             | 2,242.69             | 2,281.89             |
| Grade 7                        | 2,341.16          | 2,281.31          | 2,404.06          | 2,401.86             | 2,373.89             | 2,212.95             | 2,237.94             | 2,283.70             | 2,305.17             | 2,301.27             | 2,265.50             | 2,256.58             | 2,318.98             | 2,193.66             |
| Grade 8                        | 2,322.38          | 2,355.07          | 2,264.19          | 2,450.61             | 2,452.96             | 2,424.54             | 2,262.96             | 2,283.34             | 2,328.80             | 2,350.70             | 2,346.75             | 2,310.50             | 2,300.16             | 2,361.36             |
| Grade 9                        | 2,652.43          | 2,711.96          | 2,658.98          | 2,640.04             | 2,841.84             | 2,855.06             | 2,822.50             | 2,642.38             | 2,650.37             | 2,697.81             | 2,722.23             | 2,717.12             | 2,675.19             | 2,658.90             |
| Grade 10                       | 2,383.62          | 2,432.01          | 2,471.82          | 2,446.30             | 2,428.61             | 2,605.40             | 2,621.11             | 2,590.79             | 2,428.24             | 2,428.00             | 2,468.13             | 2,489.19             | 2,483.49             | 2,444.41             |
| Grade 11                       | 2,374.91          | 2,312.01          | 2,362.34          | 2,370.60             | 2,347.95             | 2,330.45             | 2,489.30             | 2,512.20             | 2,485.83             | 2,337.03             | 2,328.24             | 2,363.85             | 2,384.70             | 2,380.50             |
| Grade 12                       | 1,941.86          | 2,063.48          | 2,046.50          | 2,045.24             | 2,052.39             | 2,033.43             | 2,018.91             | 2,157.22             | 2,177.76             | 2,155.58             | 2,027.20             | 2,020.22             | 2,051.77             | 2,070.52             |
| PreK-Grade 12                  | 31,914.24         | 32,000.82         | 31,773.21         | 31,805.16            | 31,850.41            | 31,959.64            | 31,903.43            | 31,903.78            | 31,716.98            | 31,544.38            | 31,422.67            | 31,436.70            | 31,473.31            | 31,489.76            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 15,575.82         | 15,361.82         | 15,111.83         | 15,025.77            | 15,093.00            | 15,210.99            | 15,116.68            | 15,078.03            | 14,988.52            | 14,958.17            | 14,957.43            | 14,907.47            | 15,016.33            | 15,098.52            |
| Grades 6-8                     | 6,985.60          | 7,119.54          | 7,121.74          | 7,277.21             | 7,086.62             | 6,924.31             | 6,834.93             | 6,923.16             | 6,986.26             | 6,967.79             | 6,919.44             | 6,938.85             | 6,861.83             | 6,836.91             |
| Grades 9-12                    | 9,352.82          | 9,519.46          | 9,539.64          | 9,502.18             | 9,670.79             | 9,824.34             | 9,951.82             | 9,902.59             | 9,742.20             | 9,618.42             | 9,545.80             | 9,590.38             | 9,595.15             | 9,554.33             |
| PreK-Grade 12                  | 31,914.24         | 32,000.82         | 31,773.21         | 31,805.16            | 31,850.41            | 31,959.64            | 31,903.43            | 31,903.78            | 31,716.98            | 31,544.38            | 31,422.67            | 31,436.70            | 31,473.31            | 31,489.76            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 99.16                | -                    | -                    | -                    | -                    | -                    | -                    | 58.16                | 82.19                |
| Grades 6-8                     | 155.47            | -                 | -                 | -                    | -                    | -                    | -                    | -                    | 61.95                | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | 131.15            | 153.55            | 127.48               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 155.47            | 131.15            | 252.71            | 127.48               | -                    | 61.95                | -                    | -                    | -                    | -                    | -                    | -                    | 58.16                | 82.19                |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 379               | 377               | 405               | 402                  | 392                  | 394                  | 434                  | 430                  | 387                  | 389                  | 391                  | 391                  | 392                  | 395                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 44.17             | 46.96             | 59.63             | 59.03                | 62.18                | 64.89                | 61.36                | 58.28                | 58.58                | 58.73                | 58.80                | 59.10                | 59.25                | 59.33                |
| Grade K                        | 441.41            | 432.51            | 446.53            | 432.06               | 421.10               | 421.33               | 460.24               | 457.50               | 416.48               | 414.62               | 415.22               | 413.98               | 413.61               | 415.26               |
| Grade 1                        | 404.45            | 429.50            | 410.00            | 437.95               | 426.93               | 416.50               | 416.29               | 452.21               | 456.47               | 419.17               | 414.79               | 415.19               | 414.26               | 414.03               |
| Grade 2                        | 432.11            | 368.00            | 413.98            | 406.01               | 431.28               | 422.40               | 411.82               | 410.54               | 446.73               | 452.44               | 417.68               | 410.75               | 410.08               | 408.60               |
| Grade 3                        | 431.58            | 452.50            | 367.37            | 399.15               | 394.51               | 417.23               | 411.52               | 402.06               | 403.80               | 437.04               | 445.12               | 414.45               | 406.01               | 404.99               |
| Grade 4                        | 431.98            | 385.03            | 422.39            | 341.54               | 370.93               | 366.46               | 387.32               | 381.81               | 376.06               | 377.26               | 407.82               | 414.93               | 385.95               | 377.65               |
| Grade 5                        | 449.05            | 426.88            | 383.24            | 428.58               | 347.80               | 376.32               | 371.96               | 392.70               | 390.28               | 384.09               | 384.88               | 415.35               | 422.45               | 392.95               |
| Grade 6                        | 420.50            | 451.50            | 448.56            | 400.17               | 439.18               | 365.89               | 387.01               | 384.71               | 407.31               | 406.76               | 400.71               | 400.88               | 429.94               | 439.02               |
| Grade 7                        | 395.41            | 397.32            | 446.64            | 456.58               | 414.78               | 444.10               | 382.60               | 393.46               | 395.76               | 416.11               | 417.99               | 412.58               | 411.80               | 437.47               |
| Grade 8                        | 377.58            | 401.68            | 385.70            | 423.08               | 434.59               | 398.26               | 421.31               | 368.47               | 377.20               | 379.49               | 397.34               | 399.89               | 394.86               | 393.39               |
| Grade 9                        | 375.36            | 351.44            | 377.64            | 359.83               | 394.40               | 405.63               | 372.33               | 393.92               | 348.18               | 356.25               | 358.60               | 375.53               | 378.17               | 373.60               |
| Grade 10                       | 335.78            | 340.99            | 329.02            | 353.04               | 336.39               | 368.57               | 378.90               | 347.66               | 370.64               | 327.31               | 334.59               | 336.50               | 352.07               | 354.23               |
| Grade 11                       | 347.73            | 317.75            | 317.99            | 314.60               | 334.72               | 322.85               | 349.26               | 361.11               | 338.24               | 355.66               | 320.19               | 322.74               | 324.70               | 338.39               |
| Grade 12                       | 272.10            | 260.43            | 236.72            | 236.38               | 233.87               | 248.98               | 240.31               | 260.13               | 271.57               | 254.40               | 267.52               | 240.85               | 242.78               | 244.27               |
| PreK-Grade 12                  | 5,159.21          | 5,062.49          | 5,045.41          | 5,048.00             | 5,042.66             | 5,039.41             | 5,052.23             | 5,064.56             | 5,057.30             | 5,039.33             | 5,041.25             | 5,032.72             | 5,045.93             | 5,053.18             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,634.75          | 2,541.38          | 2,503.14          | 2,504.32             | 2,454.73             | 2,485.13             | 2,520.51             | 2,555.10             | 2,548.40             | 2,543.35             | 2,544.31             | 2,543.75             | 2,511.61             | 2,472.81             |
| Grades 6-8                     | 1,193.49          | 1,250.50          | 1,280.90          | 1,279.83             | 1,288.55             | 1,208.25             | 1,190.92             | 1,146.64             | 1,180.27             | 1,202.36             | 1,216.04             | 1,213.35             | 1,236.60             | 1,269.88             |
| Grades 9-12                    | 1,330.97          | 1,270.61          | 1,261.37          | 1,263.85             | 1,299.38             | 1,346.03             | 1,340.80             | 1,362.82             | 1,328.63             | 1,293.62             | 1,280.90             | 1,275.62             | 1,297.72             | 1,310.49             |
| PreK-Grade 12                  | 5,159.21          | 5,062.49          | 5,045.41          | 5,048.00             | 5,042.66             | 5,039.41             | 5,052.23             | 5,064.56             | 5,057.30             | 5,039.33             | 5,041.25             | 5,032.72             | 5,045.93             | 5,053.18             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 16.19                | 34.59                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | 7.65                 | -                    | -                    | -                    | -                    | 11.44                | 13.68                | -                    | 20.56                | 33.28                |
| Grades 9-12                    | -                 | -                 | -                 | -                    | 28.77                | 46.65                | -                    | 16.79                | -                    | -                    | -                    | -                    | 4.10                 | 12.77                |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | 36.42                | 46.65                | 16.19                | 51.38                | -                    | 11.44                | 13.68                | -                    | 24.66                | 46.05                |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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



Liberty  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 74                | 79                | 94                | 75                   | 82                   | 90                   | 59                   | 67                   | 69                   | 71                   | 72                   | 73                   | 75                   | 77                   |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 28.99             | 31.65             | 25.61             | 28.06                | 24.31                | 20.55                | 22.18                | 22.84                | 23.33                | 23.65                | 24.14                | 24.79                | 25.45                | 25.77                |
| Grade K                        | 97.00             | 93.00             | 114.00            | 100.70               | 105.60               | 114.80               | 83.72                | 86.18                | 88.90                | 91.36                | 92.72                | 93.87                | 96.01                | 98.35                |
| Grade 1                        | 77.00             | 80.50             | 83.50             | 90.55                | 81.14                | 84.29                | 91.54                | 68.93                | 69.68                | 71.90                | 74.02                | 75.31                | 76.40                | 78.20                |
| Grade 2                        | 109.29            | 79.50             | 80.00             | 84.12                | 91.09                | 82.20                | 84.71                | 91.66                | 70.42                | 70.08                | 72.08                | 74.05                | 75.24                | 76.20                |
| Grade 3                        | 94.00             | 103.00            | 83.00             | 80.29                | 84.15                | 90.93                | 82.56                | 84.58                | 91.61                | 71.33                | 70.14                | 71.94                | 73.81                | 74.94                |
| Grade 4                        | 99.00             | 90.51             | 99.00             | 80.27                | 77.49                | 81.16                | 87.69                | 79.78                | 81.96                | 88.73                | 69.35                | 68.00                | 69.70                | 71.51                |
| Grade 5                        | 98.00             | 103.50            | 91.50             | 103.10               | 84.15                | 80.89                | 84.51                | 91.20                | 83.53                | 85.53                | 92.42                | 72.67                | 70.84                | 72.48                |
| Grade 6                        | 126.50            | 93.50             | 102.00            | 89.26                | 100.30               | 82.19                | 78.90                | 82.40                | 89.29                | 81.95                | 83.84                | 90.55                | 71.49                | 69.52                |
| Grade 7                        | 100.16            | 115.50            | 92.00             | 100.46               | 88.32                | 98.70                | 81.38                | 77.82                | 81.41                | 88.10                | 81.07                | 82.70                | 89.16                | 70.83                |
| Grade 8                        | 114.00            | 94.00             | 107.50            | 86.74                | 94.40                | 83.26                | 92.90                | 76.93                | 73.81                | 77.20                | 83.57                | 77.09                | 78.61                | 84.77                |
| Grade 9                        | 95.84             | 95.74             | 88.18             | 106.02               | 85.55                | 92.99                | 81.91                | 91.29                | 75.81                | 72.62                | 75.85                | 81.99                | 75.52                | 76.90                |
| Grade 10                       | 85.91             | 78.41             | 89.34             | 80.96                | 97.17                | 78.60                | 85.26                | 75.20                | 84.00                | 69.88                | 66.84                | 69.75                | 75.36                | 69.47                |
| Grade 11                       | 72.68             | 68.33             | 66.57             | 74.22                | 67.25                | 80.92                | 65.61                | 71.34                | 63.33                | 70.89                | 59.10                | 56.65                | 59.25                | 64.14                |
| Grade 12                       | 62.41             | 77.77             | 66.25             | 64.23                | 71.61                | 64.87                | 78.03                | 63.26                | 69.04                | 61.26                | 68.53                | 57.11                | 54.71                | 57.20                |
| PreK-Grade 12                  | 1,260.78          | 1,204.91          | 1,188.45          | 1,168.98             | 1,152.53             | 1,136.35             | 1,100.90             | 1,063.41             | 1,046.12             | 1,024.48             | 1,013.67             | 996.47               | 991.55               | 990.28               |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 603.28            | 581.66            | 576.61            | 567.09               | 547.93               | 554.82               | 536.91               | 525.17               | 509.43               | 502.58               | 494.87               | 480.63               | 487.45               | 497.45               |
| Grades 6-8                     | 340.66            | 303.00            | 301.50            | 276.46               | 283.02               | 264.15               | 253.18               | 237.15               | 244.51               | 247.25               | 248.48               | 250.34               | 239.26               | 225.12               |
| Grades 9-12                    | 316.84            | 320.25            | 310.34            | 325.43               | 321.58               | 317.38               | 310.81               | 301.09               | 292.18               | 274.65               | 270.32               | 265.50               | 264.84               | 267.71               |
| PreK-Grade 12                  | 1,260.78          | 1,204.91          | 1,188.45          | 1,168.98             | 1,152.53             | 1,136.35             | 1,100.90             | 1,063.41             | 1,046.12             | 1,024.48             | 1,013.67             | 996.47               | 991.55               | 990.28               |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 2.58                 |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1.23                 | 1.86                 | -                    | -                    |
| Grades 9-12                    | 5.18              | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | 5.18              | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 1.23                 | 1.86                 | -                    | 2.58                 |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Madison

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 217               | 221               | 194               | 208                  | 198                  | 191                  | 169                  | 206                  | 169                  | 169                  | 168                  | 168                  | 167                  | 165                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 42.69             | 37.26             | 39.41             | 37.76                | 34.94                | 36.40                | 36.40                | 32.81                | 32.71                | 32.62                | 32.52                | 32.23                | 32.03                | 32.03                |
| Grade K                        | 188.50            | 182.00            | 179.50            | 182.05               | 175.20               | 169.49               | 152.93               | 177.85               | 155.33               | 151.98               | 151.16               | 151.50               | 151.30               | 150.23               |
| Grade 1                        | 184.67            | 182.50            | 167.85            | 165.63               | 167.16               | 161.68               | 156.36               | 142.20               | 160.97               | 144.58               | 140.00               | 138.79               | 138.90               | 138.71               |
| Grade 2                        | 194.65            | 169.00            | 180.50            | 172.00               | 169.40               | 170.37               | 165.81               | 160.55               | 147.53               | 161.87               | 149.85               | 144.10               | 142.21               | 142.06               |
| Grade 3                        | 190.31            | 182.00            | 176.67            | 178.40               | 172.69               | 169.60               | 169.87               | 166.49               | 161.77               | 150.63               | 159.81               | 152.33               | 146.33               | 143.70               |
| Grade 4                        | 188.50            | 176.01            | 155.36            | 144.59               | 142.70               | 138.35               | 135.87               | 136.00               | 133.53               | 129.89               | 121.31               | 127.89               | 122.63               | 117.86               |
| Grade 5                        | 163.04            | 165.77            | 154.30            | 140.72               | 130.46               | 128.90               | 125.11               | 123.02               | 123.27               | 121.17               | 118.01               | 110.34               | 116.46               | 111.79               |
| Grade 6                        | 164.50            | 140.76            | 159.04            | 145.27               | 132.19               | 122.54               | 121.06               | 117.49               | 115.51               | 115.74               | 113.75               | 110.77               | 103.56               | 109.29               |
| Grade 7                        | 148.49            | 159.47            | 161.70            | 174.58               | 159.69               | 145.47               | 134.65               | 132.14               | 128.46               | 126.20               | 126.25               | 124.37               | 121.32               | 113.99               |
| Grade 8                        | 153.13            | 153.50            | 144.35            | 148.75               | 161.97               | 148.93               | 135.69               | 125.52               | 122.95               | 119.54               | 117.39               | 117.36               | 115.65               | 112.84               |
| Grade 9                        | 134.42            | 151.90            | 135.77            | 127.29               | 128.59               | 140.38               | 129.53               | 118.36               | 109.79               | 107.82               | 105.13               | 103.54               | 103.79               | 102.57               |
| Grade 10                       | 124.57            | 128.99            | 144.21            | 128.50               | 118.56               | 119.48               | 130.13               | 120.25               | 109.79               | 101.70               | 99.68                | 97.09                | 95.51                | 95.61                |
| Grade 11                       | 131.62            | 111.30            | 116.25            | 132.57               | 116.36               | 107.25               | 107.85               | 117.27               | 108.88               | 99.50                | 92.16                | 90.22                | 87.93                | 86.52                |
| Grade 12                       | 108.93            | 112.70            | 91.40             | 96.66                | 110.45               | 97.07                | 89.60                | 90.22                | 98.24                | 91.33                | 83.58                | 77.52                | 75.99                | 74.16                |
| PreK-Grade 12                  | 2,118.02          | 2,053.16          | 2,006.31          | 1,974.77             | 1,920.36             | 1,855.91             | 1,790.86             | 1,760.17             | 1,708.73             | 1,654.57             | 1,610.60             | 1,578.05             | 1,553.61             | 1,531.36             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,152.36          | 1,094.54          | 1,053.59          | 1,021.15             | 992.55               | 974.79               | 942.35               | 938.92               | 915.11               | 892.74               | 872.66               | 857.18               | 849.86               | 836.38               |
| Grades 6-8                     | 466.12            | 453.73            | 465.09            | 468.60               | 453.85               | 416.94               | 391.40               | 375.15               | 366.92               | 361.48               | 357.39               | 352.50               | 340.53               | 336.12               |
| Grades 9-12                    | 499.54            | 504.89            | 487.63            | 485.02               | 473.96               | 464.18               | 457.11               | 446.10               | 426.70               | 400.35               | 380.55               | 368.37               | 363.22               | 358.86               |
| PreK-Grade 12                  | 2,118.02          | 2,053.16          | 2,006.31          | 1,974.77             | 1,920.36             | 1,855.91             | 1,790.86             | 1,760.17             | 1,708.73             | 1,654.57             | 1,610.60             | 1,578.05             | 1,553.61             | 1,531.36             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 2.48                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 2.48                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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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 -.

## Manatee

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,462             | 3,309             | 3,497             | 3,555                | 3,430                | 3,495                | 3,429                | 3,455                | 3,575                | 3,664                | 3,758                | 3,853                | 3,948                | 4,043                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 569.92            | 546.04            | 482.58            | 478.43               | 478.37               | 475.60               | 485.69               | 500.13               | 512.77               | 525.83               | 538.96               | 552.08               | 564.52               | 574.05               |
| Grade K                        | 3,162.56          | 3,111.68          | 3,153.67          | 3,247.94             | 3,133.80             | 3,185.91             | 3,118.68             | 3,135.14             | 3,236.61             | 3,309.61             | 3,386.73             | 3,464.37             | 3,541.61             | 3,618.47             |
| Grade 1                        | 3,174.31          | 3,277.18          | 3,191.17          | 3,245.44             | 3,342.42             | 3,224.02             | 3,276.49             | 3,206.38             | 3,222.20             | 3,325.38             | 3,399.30             | 3,477.38             | 3,555.95             | 3,634.05             |
| Grade 2                        | 3,184.78          | 3,244.60          | 3,306.42          | 3,234.64             | 3,289.53             | 3,387.20             | 3,266.85             | 3,319.28             | 3,247.81             | 3,263.18             | 3,367.02             | 3,441.29             | 3,519.72             | 3,598.63             |
| Grade 3                        | 3,725.70          | 3,656.03          | 3,557.65          | 3,632.58             | 3,566.65             | 3,614.40             | 3,714.77             | 3,600.28             | 3,641.30             | 3,571.06             | 3,578.59             | 3,681.47             | 3,762.67             | 3,846.11             |
| Grade 4                        | 3,597.17          | 3,351.51          | 3,410.43          | 3,305.61             | 3,375.18             | 3,313.98             | 3,358.33             | 3,451.59             | 3,345.30             | 3,383.38             | 3,318.17             | 3,325.16             | 3,420.74             | 3,496.22             |
| Grade 5                        | 3,501.05          | 3,689.47          | 3,385.47          | 3,461.91             | 3,355.50             | 3,425.37             | 3,362.51             | 3,406.76             | 3,500.59             | 3,392.03             | 3,429.89             | 3,363.03             | 3,369.37             | 3,465.45             |
| Grade 6                        | 2,973.05          | 2,879.93          | 3,037.40          | 2,787.38             | 2,850.04             | 2,769.03             | 2,833.18             | 2,787.77             | 2,830.96             | 2,915.66             | 2,831.93             | 2,870.05             | 2,820.67             | 2,832.44             |
| Grade 7                        | 2,778.98          | 3,062.74          | 2,992.43          | 3,146.41             | 2,887.55             | 2,950.28             | 2,864.45             | 2,928.70             | 2,879.77             | 2,922.28             | 3,007.58             | 2,919.20             | 2,956.37             | 2,903.48             |
| Grade 8                        | 2,882.05          | 2,935.12          | 3,116.48          | 3,083.87             | 3,239.86             | 2,977.09             | 3,035.14             | 2,946.92             | 3,008.87             | 2,958.22             | 2,998.60             | 3,083.46             | 2,993.30             | 3,027.61             |
| Grade 9                        | 3,185.19          | 3,128.36          | 3,268.43          | 3,443.59             | 3,407.64             | 3,574.97             | 3,280.60             | 3,339.82             | 3,238.27             | 3,301.69             | 3,241.62             | 3,281.24             | 3,369.37             | 3,266.32             |
| Grade 10                       | 3,227.23          | 3,223.89          | 3,183.65          | 3,320.39             | 3,498.31             | 3,454.34             | 3,615.82             | 3,311.06             | 3,363.13             | 3,253.74             | 3,309.97             | 3,242.59             | 3,274.80             | 3,355.20             |
| Grade 11                       | 3,018.96          | 3,038.45          | 3,015.74          | 2,983.88             | 3,111.95             | 3,279.64             | 3,239.46             | 3,391.78             | 3,107.03             | 3,156.62             | 3,054.92             | 3,108.54             | 3,046.21             | 3,077.30             |
| Grade 12                       | 2,584.25          | 2,542.61          | 2,603.95          | 2,569.43             | 2,542.29             | 2,656.64             | 2,805.31             | 2,776.39             | 2,912.64             | 2,673.34             | 2,721.31             | 2,638.77             | 2,690.31             | 2,641.50             |
| PreK-Grade 12                  | 41,565.20         | 41,687.61         | 41,705.47         | 41,941.50            | 42,079.09            | 42,288.47            | 42,257.28            | 42,102.00            | 42,047.25            | 41,952.02            | 42,184.59            | 42,448.63            | 42,885.61            | 43,336.83            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 20,915.49         | 20,876.51         | 20,487.39         | 20,606.55            | 20,541.45            | 20,626.48            | 20,583.32            | 20,619.56            | 20,706.58            | 20,770.47            | 21,018.66            | 21,304.78            | 21,734.58            | 22,232.98            |
| Grades 6-8                     | 8,634.08          | 8,877.79          | 9,146.31          | 9,017.66             | 8,977.45             | 8,696.40             | 8,732.77             | 8,663.39             | 8,719.60             | 8,796.16             | 8,838.11             | 8,872.71             | 8,770.34             | 8,763.53             |
| Grades 9-12                    | 12,015.63         | 11,933.31         | 12,071.77         | 12,317.29            | 12,560.19            | 12,965.59            | 12,941.19            | 12,819.05            | 12,621.07            | 12,385.39            | 12,327.82            | 12,271.14            | 12,380.69            | 12,340.32            |
| PreK-Grade 12                  | 41,565.20         | 41,687.61         | 41,705.47         | 41,941.50            | 42,079.09            | 42,288.47            | 42,257.28            | 42,102.00            | 42,047.25            | 41,952.02            | 42,184.59            | 42,448.63            | 42,885.61            | 43,336.83            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 19.93                | -                    | -                    | 80.10                | 63.89                | 248.19               | 286.12               | 429.80               | 498.40               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 63.39                | 41.95                | 34.60                | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 245.52               | 242.90               | 405.40               | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | 245.52               | 242.90               | 425.33               | -                    | -                    | 80.10                | 127.28               | 290.14               | 320.72               | 429.80               | 498.40               |

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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 -.

**Marion**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,298             | 3,311             | 3,372             | 3,532                | 3,553                | 3,461                | 3,438                | 3,541                | 3,364                | 3,383                | 3,409                | 3,436                | 3,461                | 3,486                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 224.39            | 277.79            | 246.48            | 244.01               | 240.01               | 242.79               | 240.22               | 234.72               | 236.29               | 238.13               | 239.94               | 241.68               | 243.49               | 245.33               |
| Grade K                        | 2,909.10          | 2,986.09          | 3,019.56          | 3,158.46             | 3,177.82             | 3,092.85             | 3,068.85             | 3,157.00             | 2,997.27             | 3,010.26             | 3,030.24             | 3,051.08             | 3,070.11             | 3,089.09             |
| Grade 1                        | 3,035.51          | 2,942.67          | 3,041.43          | 3,073.82             | 3,215.08             | 3,233.97             | 3,146.68             | 3,121.25             | 3,209.80             | 3,046.79             | 3,058.84             | 3,078.21             | 3,098.44             | 3,116.84             |
| Grade 2                        | 3,169.82          | 3,059.50          | 2,967.98          | 3,084.47             | 3,117.36             | 3,259.94             | 3,278.56             | 3,189.52             | 3,163.09             | 3,252.15             | 3,086.55             | 3,098.07             | 3,117.09             | 3,136.97             |
| Grade 3                        | 3,545.83          | 3,482.98          | 3,499.92          | 3,403.46             | 3,508.63             | 3,553.78             | 3,701.64             | 3,737.62             | 3,652.06             | 3,614.51             | 3,698.57             | 3,542.18             | 3,534.10             | 3,551.53             |
| Grade 4                        | 3,442.81          | 3,235.15          | 3,092.76          | 3,107.99             | 3,022.33             | 3,115.17             | 3,154.70             | 3,285.37             | 3,316.72             | 3,240.22             | 3,206.34             | 3,280.33             | 3,141.06             | 3,133.35             |
| Grade 5                        | 3,091.89          | 3,463.62          | 3,279.84          | 3,121.35             | 3,136.70             | 3,049.82             | 3,143.03             | 3,182.46             | 3,313.79             | 3,344.94             | 3,267.33             | 3,232.70             | 3,306.79             | 3,165.98             |
| Grade 6                        | 3,218.38          | 3,087.50          | 3,455.92          | 3,276.26             | 3,117.91             | 3,132.20             | 3,045.09             | 3,137.10             | 3,175.95             | 3,306.15             | 3,336.81             | 3,259.02             | 3,223.74             | 3,296.70             |
| Grade 7                        | 3,154.17          | 3,169.95          | 3,121.98          | 3,462.49             | 3,283.57             | 3,123.59             | 3,136.27             | 3,048.04             | 3,138.50             | 3,176.19             | 3,304.89             | 3,334.41             | 3,255.60             | 3,218.98             |
| Grade 8                        | 3,128.78          | 3,247.15          | 3,278.18          | 3,169.78             | 3,491.59             | 3,336.52             | 3,175.12             | 3,179.42             | 3,095.17             | 3,178.26             | 3,219.18             | 3,345.53             | 3,380.85             | 3,307.22             |
| Grade 9                        | 3,036.32          | 3,103.49          | 3,287.24          | 3,360.97             | 3,249.95             | 3,576.31             | 3,414.62             | 3,246.45             | 3,247.74             | 3,158.80             | 3,240.49             | 3,279.19             | 3,404.68             | 3,437.49             |
| Grade 10                       | 3,120.55          | 2,976.31          | 3,097.58          | 3,263.07             | 3,336.29             | 3,225.61             | 3,548.78             | 3,387.93             | 3,220.54             | 3,221.23             | 3,132.53             | 3,212.95             | 3,250.79             | 3,374.59             |
| Grade 11                       | 2,946.61          | 2,821.44          | 2,841.36          | 2,858.45             | 3,011.11             | 3,078.69             | 2,976.58             | 3,274.64             | 3,126.32             | 2,971.85             | 2,972.41             | 2,890.56             | 2,964.69             | 2,999.60             |
| Grade 12                       | 2,584.03          | 2,621.39          | 2,655.39          | 2,561.40             | 2,576.81             | 2,713.67             | 2,773.80             | 2,681.05             | 2,948.69             | 2,814.34             | 2,674.53             | 2,674.29             | 2,599.92             | 2,665.84             |
| PreK-Grade 12                  | 40,608.19         | 40,475.03         | 40,885.62         | 41,145.98            | 41,485.16            | 41,734.91            | 41,803.94            | 41,862.57            | 41,841.93            | 41,573.82            | 41,468.65            | 41,520.20            | 41,591.35            | 41,739.51            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 19,419.35         | 19,447.80         | 19,147.97         | 19,193.56            | 19,417.93            | 19,548.32            | 19,733.68            | 19,907.94            | 19,889.02            | 19,747.00            | 19,587.81            | 19,524.25            | 19,511.08            | 19,439.09            |
| Grades 6-8                     | 9,501.33          | 9,504.60          | 9,856.08          | 9,908.53             | 9,893.07             | 9,592.31             | 9,356.48             | 9,364.56             | 9,409.62             | 9,660.60             | 9,860.88             | 9,938.96             | 9,860.19             | 9,822.90             |
| Grades 9-12                    | 11,687.51         | 11,522.63         | 11,881.57         | 12,043.89            | 12,174.16            | 12,594.28            | 12,713.78            | 12,590.07            | 12,543.29            | 12,166.22            | 12,019.96            | 12,056.99            | 12,220.08            | 12,477.52            |
| PreK-Grade 12                  | 40,608.19         | 40,475.03         | 40,885.62         | 41,145.98            | 41,485.16            | 41,734.91            | 41,803.94            | 41,862.57            | 41,841.93            | 41,573.82            | 41,468.65            | 41,520.20            | 41,591.35            | 41,739.51            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 130.39               | 185.36               | 174.26               | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 52.45                | -                    | -                    | -                    | -                    | -                    | 250.98               | 200.28               | 78.08                | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 162.32               | 130.27               | 420.12               | 119.50               | -                    | -                    | -                    | -                    | -                    | 53.86                | 257.44               |
| PreK-Grade 12                  |                   |                   |                   | 214.77               | 130.27               | 550.51               | 304.86               | 174.26               | -                    | 250.98               | 200.28               | 78.08                | 53.86                | 257.44               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Martin

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,141             | 1,197             | 1,188             | 1,285                | 1,258                | 1,257                | 1,247                | 1,258                | 1,315                | 1,344                | 1,377                | 1,409                | 1,440                | 1,471                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 97.57             | 84.69             | 80.09             | 79.21                | 78.86                | 78.89                | 81.03                | 83.74                | 85.70                | 87.74                | 89.73                | 91.68                | 93.44                | 94.73                |
| Grade K                        | 1,234.20          | 1,216.81          | 1,228.91          | 1,297.24             | 1,271.03             | 1,269.65             | 1,259.55             | 1,270.32             | 1,316.75             | 1,346.57             | 1,380.18             | 1,412.87             | 1,444.60             | 1,476.33             |
| Grade 1                        | 1,448.23          | 1,277.03          | 1,223.03          | 1,269.67             | 1,339.44             | 1,316.46             | 1,314.64             | 1,304.95             | 1,305.50             | 1,352.51             | 1,384.95             | 1,420.63             | 1,455.57             | 1,489.60             |
| Grade 2                        | 1,296.93          | 1,407.50          | 1,240.56          | 1,196.36             | 1,241.03             | 1,309.63             | 1,288.67             | 1,287.29             | 1,267.94             | 1,269.52             | 1,316.06             | 1,349.11             | 1,385.21             | 1,420.70             |
| Grade 3                        | 1,408.65          | 1,415.59          | 1,498.84          | 1,365.19             | 1,309.18             | 1,348.97             | 1,421.33             | 1,407.98             | 1,395.83             | 1,377.07             | 1,378.28             | 1,425.72             | 1,464.18             | 1,504.90             |
| Grade 4                        | 1,346.75          | 1,299.52          | 1,284.63          | 1,373.31             | 1,251.01             | 1,200.36             | 1,237.52             | 1,304.67             | 1,281.89             | 1,272.30             | 1,256.67             | 1,259.22             | 1,304.03             | 1,340.77             |
| Grade 5                        | 1,356.35          | 1,350.97          | 1,284.28          | 1,291.21             | 1,380.29             | 1,258.33             | 1,208.11             | 1,246.24             | 1,304.18             | 1,282.93             | 1,274.78             | 1,260.56             | 1,264.56             | 1,311.04             |
| Grade 6                        | 1,466.31          | 1,349.30          | 1,321.09          | 1,279.99             | 1,286.74             | 1,376.55             | 1,256.69             | 1,207.46             | 1,236.50             | 1,295.75             | 1,276.69             | 1,270.36             | 1,258.01             | 1,263.74             |
| Grade 7                        | 1,387.06          | 1,473.44          | 1,384.71          | 1,344.85             | 1,303.05             | 1,310.08             | 1,401.40             | 1,281.76             | 1,221.75             | 1,251.52             | 1,312.49             | 1,295.12             | 1,289.82             | 1,278.56             |
| Grade 8                        | 1,410.57          | 1,387.94          | 1,522.77          | 1,415.37             | 1,374.10             | 1,331.32             | 1,337.99             | 1,430.44             | 1,299.43             | 1,238.60             | 1,268.57             | 1,330.68             | 1,314.27             | 1,309.37             |
| Grade 9                        | 1,524.70          | 1,529.90          | 1,479.27          | 1,645.66             | 1,529.69             | 1,486.20             | 1,441.05             | 1,449.36             | 1,538.17             | 1,399.15             | 1,335.34             | 1,369.37             | 1,438.23             | 1,422.32             |
| Grade 10                       | 1,518.78          | 1,408.68          | 1,447.27          | 1,371.50             | 1,525.58             | 1,418.91             | 1,379.17             | 1,337.89             | 1,335.43             | 1,418.57             | 1,291.74             | 1,233.98             | 1,266.58             | 1,331.54             |
| Grade 11                       | 1,205.03          | 1,306.26          | 1,160.00          | 1,201.44             | 1,138.54             | 1,268.33             | 1,181.39             | 1,150.00             | 1,108.28             | 1,108.44             | 1,179.77             | 1,076.41             | 1,030.31             | 1,059.62             |
| Grade 12                       | 1,007.85          | 1,043.87          | 1,043.92          | 980.46               | 1,015.49             | 962.86               | 1,073.22             | 1,000.21             | 966.38               | 932.30               | 933.42               | 994.54               | 908.37               | 870.38               |
| PreK-Grade 12                  | 17,708.98         | 17,551.50         | 17,199.37         | 17,111.46            | 17,044.03            | 16,936.54            | 16,881.76            | 16,762.31            | 16,663.73            | 16,632.97            | 16,678.67            | 16,790.25            | 16,917.18            | 17,173.60            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 8,188.68          | 8,052.11          | 7,840.34          | 7,872.19             | 7,870.84             | 7,782.29             | 7,810.85             | 7,905.19             | 7,957.79             | 7,988.64             | 8,080.65             | 8,219.79             | 8,411.59             | 8,638.07             |
| Grades 6-8                     | 4,263.94          | 4,210.68          | 4,228.57          | 4,040.21             | 3,963.89             | 4,017.95             | 3,996.08             | 3,919.66             | 3,757.68             | 3,785.87             | 3,857.75             | 3,896.16             | 3,862.10             | 3,851.67             |
| Grades 9-12                    | 5,256.36          | 5,288.71          | 5,130.46          | 5,199.06             | 5,209.30             | 5,136.30             | 5,074.83             | 4,937.46             | 4,948.26             | 4,858.46             | 4,740.27             | 4,674.30             | 4,643.49             | 4,683.86             |
| PreK-Grade 12                  | 17,708.98         | 17,551.50         | 17,199.37         | 17,111.46            | 17,044.03            | 16,936.54            | 16,881.76            | 16,762.31            | 16,663.73            | 16,632.97            | 16,678.67            | 16,790.25            | 16,917.18            | 17,173.60            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 34.35                | 52.60                | 30.85                | 92.01                | 139.14               | 191.80               | 226.48               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 38.41                | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 34.35                | 52.60                | 30.85                | 92.01                | 177.55               | 191.80               | 226.48               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Monroe**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 722               | 713               | 766               | 738                  | 753                  | 739                  | 705                  | 670                  | 687                  | 685                  | 685                  | 686                  | 686                  | 686                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 87.51             | 86.37             | 102.61            | 102.68               | 99.38                | 94.63                | 93.39                | 94.42                | 94.28                | 94.35                | 94.42                | 94.42                | 94.35                | 94.63                |
| Grade K                        | 513.00            | 493.50            | 567.12            | 545.98               | 555.86               | 545.68               | 520.58               | 494.27               | 504.77               | 503.19               | 502.58               | 502.71               | 502.16               | 501.58               |
| Grade 1                        | 543.64            | 522.50            | 496.86            | 575.84               | 558.01               | 567.17               | 557.60               | 532.67               | 505.96               | 515.39               | 514.28               | 513.73               | 513.93               | 513.51               |
| Grade 2                        | 491.20            | 529.58            | 548.02            | 492.10               | 568.56               | 551.35               | 559.34               | 549.40               | 524.32               | 497.41               | 505.56               | 503.91               | 502.68               | 502.19               |
| Grade 3                        | 547.50            | 505.93            | 566.74            | 562.03               | 505.26               | 581.63               | 564.48               | 571.83               | 561.32               | 535.34               | 507.41               | 514.83               | 512.76               | 510.99               |
| Grade 4                        | 539.06            | 530.49            | 510.60            | 568.93               | 564.67               | 507.93               | 583.50               | 566.84               | 573.91               | 563.38               | 537.30               | 509.18               | 516.24               | 514.12               |
| Grade 5                        | 563.77            | 545.50            | 545.33            | 520.03               | 578.71               | 574.36               | 516.61               | 591.72               | 575.04               | 581.46               | 570.39               | 543.61               | 514.69               | 521.04               |
| Grade 6                        | 516.07            | 595.21            | 580.92            | 575.37               | 549.04               | 608.72               | 604.50               | 544.01               | 619.86               | 603.18               | 608.78               | 596.76               | 568.34               | 537.50               |
| Grade 7                        | 548.70            | 531.22            | 607.80            | 587.66               | 581.66               | 555.79               | 614.05               | 611.63               | 552.17               | 625.55               | 611.25               | 616.59               | 605.07               | 576.93               |
| Grade 8                        | 554.41            | 555.44            | 527.68            | 605.59               | 587.08               | 580.84               | 555.27               | 612.02               | 610.50               | 552.06               | 623.07               | 610.14               | 615.12               | 603.84               |
| Grade 9                        | 609.41            | 645.11            | 646.07            | 613.88               | 704.03               | 680.48               | 670.77               | 638.99               | 701.36               | 697.31               | 628.50               | 706.13               | 689.28               | 692.25               |
| Grade 10                       | 589.78            | 593.74            | 627.84            | 628.54               | 597.46               | 682.66               | 659.08               | 648.04               | 616.02               | 673.83               | 668.82               | 601.85               | 673.44               | 656.47               |
| Grade 11                       | 527.40            | 564.58            | 551.77            | 581.47               | 582.30               | 553.43               | 631.36               | 609.86               | 599.30               | 569.53               | 622.16               | 617.59               | 555.85               | 620.84               |
| Grade 12                       | 513.79            | 462.07            | 483.26            | 491.40               | 517.85               | 520.16               | 495.88               | 567.41               | 549.74               | 541.84               | 516.47               | 565.88               | 563.39               | 508.57               |
| PreK-Grade 12                  | 7,145.24          | 7,161.24          | 7,362.62          | 7,451.50             | 7,549.87             | 7,604.83             | 7,626.41             | 7,633.11             | 7,588.55             | 7,553.82             | 7,510.99             | 7,497.33             | 7,427.30             | 7,354.46             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 3,285.68          | 3,213.87          | 3,337.28          | 3,367.59             | 3,430.45             | 3,422.75             | 3,395.50             | 3,401.15             | 3,339.60             | 3,290.52             | 3,231.94             | 3,182.39             | 3,156.81             | 3,158.06             |
| Grades 6-8                     | 1,619.18          | 1,681.87          | 1,716.40          | 1,768.62             | 1,717.78             | 1,745.35             | 1,773.82             | 1,767.66             | 1,782.53             | 1,780.79             | 1,843.10             | 1,823.49             | 1,788.53             | 1,718.27             |
| Grades 9-12                    | 2,240.38          | 2,265.50          | 2,308.94          | 2,315.29             | 2,401.64             | 2,436.73             | 2,457.09             | 2,464.30             | 2,466.42             | 2,482.51             | 2,435.95             | 2,491.45             | 2,481.96             | 2,478.13             |
| PreK-Grade 12                  | 7,145.24          | 7,161.24          | 7,362.62          | 7,451.50             | 7,549.87             | 7,604.83             | 7,626.41             | 7,633.11             | 7,588.55             | 7,553.82             | 7,510.99             | 7,497.33             | 7,427.30             | 7,354.46             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 30.31                | 62.86                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 52.22                | -                    | -                    | 5.20                 | -                    | 8.71                 | -                    | 60.57                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 6.35                 | 86.35                | 35.09                | 20.36                | 7.21                 | 2.12                 | 16.09                | -                    | 8.94                 | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 88.88                | 149.21               | 35.09                | 25.56                | 7.21                 | 10.83                | 16.09                | 60.57                | 8.94                 | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Nassau**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 735               | 758               | 742               | 773                  | 842                  | 810                  | 860                  | 829                  | 856                  | 874                  | 891                  | 913                  | 929                  | 946                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 107.99            | 112.43            | 115.69            | 118.34               | 119.63               | 120.99               | 120.70               | 123.93               | 126.44               | 129.23               | 131.95               | 134.32               | 136.75               | 138.61               |
| Grade K                        | 890.24            | 951.19            | 905.89            | 940.94               | 1,022.47             | 984.72               | 1,034.61             | 996.58               | 1,019.72             | 1,035.69             | 1,049.94             | 1,069.41             | 1,082.28             | 1,095.67             |
| Grade 1                        | 879.79            | 919.66            | 974.68            | 947.58               | 981.04               | 1,062.84             | 1,028.65             | 1,075.61             | 1,039.49             | 1,059.81             | 1,075.78             | 1,089.84             | 1,108.91             | 1,121.70             |
| Grade 2                        | 856.34            | 879.51            | 935.47            | 990.67               | 965.48               | 996.88               | 1,077.56             | 1,045.17             | 1,089.48             | 1,054.20             | 1,072.15             | 1,087.34             | 1,100.53             | 1,118.55             |
| Grade 3                        | 882.30            | 899.12            | 905.39            | 965.80               | 1,022.96             | 998.56               | 1,029.22             | 1,110.86             | 1,079.80             | 1,123.23             | 1,088.35             | 1,105.12             | 1,120.37             | 1,133.56             |
| Grade 4                        | 867.64            | 924.97            | 894.96            | 922.57               | 983.88               | 1,041.35             | 1,016.33             | 1,046.29             | 1,128.02             | 1,096.46             | 1,139.09             | 1,103.42             | 1,119.15             | 1,133.71             |
| Grade 5                        | 879.09            | 908.95            | 934.17            | 918.66               | 946.89               | 1,009.14             | 1,067.47             | 1,041.38             | 1,071.31             | 1,154.19             | 1,121.47             | 1,164.21             | 1,127.25             | 1,142.52             |
| Grade 6                        | 896.56            | 926.69            | 947.98            | 983.13               | 966.90               | 996.08               | 1,061.03             | 1,121.87             | 1,094.08             | 1,124.92             | 1,211.31             | 1,176.63             | 1,220.78             | 1,181.62             |
| Grade 7                        | 935.91            | 914.77            | 948.03            | 972.68               | 1,008.67             | 992.34               | 1,021.90             | 1,088.22             | 1,150.62             | 1,122.69             | 1,153.84             | 1,242.00             | 1,207.24             | 1,251.89             |
| Grade 8                        | 908.62            | 976.57            | 922.64            | 967.20               | 992.39               | 1,028.99             | 1,012.33             | 1,042.28             | 1,109.72             | 1,173.26             | 1,144.85             | 1,176.36             | 1,266.00             | 1,230.69             |
| Grade 9                        | 945.14            | 926.83            | 1,002.29          | 958.32               | 1,004.60             | 1,030.50             | 1,068.22             | 1,050.66             | 1,081.47             | 1,151.14             | 1,216.74             | 1,186.97             | 1,219.31             | 1,311.89             |
| Grade 10                       | 909.50            | 945.39            | 921.51            | 996.22               | 952.83               | 997.96               | 1,023.10             | 1,059.85             | 1,041.91             | 1,071.65             | 1,139.86             | 1,204.08             | 1,174.12             | 1,205.18             |
| Grade 11                       | 850.30            | 812.82            | 848.43            | 826.35               | 893.29               | 854.49               | 894.95               | 917.54               | 950.53               | 934.51               | 961.20               | 1,022.40             | 1,080.06             | 1,053.28             |
| Grade 12                       | 772.35            | 771.59            | 667.22            | 746.56               | 727.13               | 787.55               | 754.80               | 792.07               | 813.63               | 844.50               | 831.86               | 857.25               | 913.58               | 966.94               |
| PreK-Grade 12                  | 11,581.77         | 11,870.49         | 11,924.35         | 12,255.02            | 12,588.16            | 12,902.39            | 13,210.87            | 13,512.31            | 13,796.22            | 14,075.48            | 14,338.39            | 14,619.35            | 14,876.33            | 15,085.81            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 5,363.39          | 5,595.83          | 5,666.25          | 5,804.56             | 6,042.35             | 6,214.48             | 6,374.54             | 6,439.82             | 6,554.26             | 6,652.81             | 6,678.73             | 6,753.66             | 6,795.24             | 6,884.32             |
| Grades 6-8                     | 2,741.09          | 2,818.03          | 2,818.65          | 2,923.01             | 2,967.96             | 3,017.41             | 3,095.26             | 3,252.37             | 3,354.42             | 3,420.87             | 3,510.00             | 3,594.99             | 3,694.02             | 3,664.20             |
| Grades 9-12                    | 3,477.29          | 3,456.63          | 3,439.45          | 3,527.45             | 3,577.85             | 3,670.50             | 3,741.07             | 3,820.12             | 3,887.54             | 4,001.80             | 4,149.66             | 4,270.70             | 4,387.07             | 4,537.29             |
| PreK-Grade 12                  | 11,581.77         | 11,870.49         | 11,924.35         | 12,255.02            | 12,588.16            | 12,902.39            | 13,210.87            | 13,512.31            | 13,796.22            | 14,075.48            | 14,338.39            | 14,619.35            | 14,876.33            | 15,085.81            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 138.31               | 237.79               | 172.13               | 160.06               | 65.28                | 114.44               | 98.55                | 25.92                | 74.93                | 41.58                | 89.08                |
| Grades 6-8                     |                   |                   |                   | 104.36               | 44.95                | 49.45                | 77.85                | 157.11               | 102.05               | 66.45                | 89.13                | 84.99                | 99.03                | -                    |
| Grades 9-12                    |                   |                   |                   | 50.16                | 50.40                | 92.65                | 70.57                | 79.05                | 67.42                | 114.26               | 147.86               | 121.04               | 116.37               | 150.22               |
| PreK-Grade 12                  |                   |                   |                   | 292.83               | 333.14               | 314.23               | 308.48               | 301.44               | 283.91               | 279.26               | 262.91               | 280.96               | 256.98               | 239.30               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Okaloosa

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,680             | 2,647             | 2,787             | 2,871                | 2,795                | 2,713                | 2,731                | 2,691                | 2,646                | 2,662                | 2,686                | 2,710                | 2,733                | 2,749                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 316.82            | 339.47            | 319.48            | 310.57               | 306.96               | 305.72               | 300.93               | 299.29               | 301.55               | 304.26               | 306.91               | 309.11               | 311.53               | 314.46               |
| Grade K                        | 2,303.30          | 2,326.88          | 2,472.31          | 2,561.91             | 2,501.52             | 2,427.44             | 2,437.79             | 2,402.89             | 2,375.13             | 2,385.23             | 2,403.95             | 2,423.02             | 2,441.24             | 2,453.42             |
| Grade 1                        | 2,369.11          | 2,281.01          | 2,366.37          | 2,467.48             | 2,557.41             | 2,501.79             | 2,428.22             | 2,435.73             | 2,416.75             | 2,388.09             | 2,395.94             | 2,413.35             | 2,431.38             | 2,448.60             |
| Grade 2                        | 2,358.52          | 2,403.98          | 2,337.45          | 2,377.39             | 2,477.23             | 2,567.87             | 2,516.19             | 2,442.86             | 2,462.81             | 2,443.81             | 2,414.20             | 2,420.11             | 2,436.43             | 2,453.63             |
| Grade 3                        | 2,485.68          | 2,389.47          | 2,448.36          | 2,403.02             | 2,438.55             | 2,536.11             | 2,628.70             | 2,584.20             | 2,524.77             | 2,538.66             | 2,519.58             | 2,488.20             | 2,490.32             | 2,504.58             |
| Grade 4                        | 2,421.70          | 2,370.35          | 2,307.98          | 2,338.66             | 2,296.69             | 2,328.99             | 2,420.80             | 2,509.03             | 2,484.20             | 2,426.46             | 2,437.27             | 2,418.27             | 2,387.15             | 2,387.38             |
| Grade 5                        | 2,313.45          | 2,407.24          | 2,406.37          | 2,316.89             | 2,346.02             | 2,305.37             | 2,337.26             | 2,429.08             | 2,533.45             | 2,509.71             | 2,451.45             | 2,460.99             | 2,441.79             | 2,410.12             |
| Grade 6                        | 2,372.84          | 2,373.07          | 2,429.81          | 2,387.04             | 2,299.11             | 2,326.26             | 2,287.41             | 2,318.12             | 2,422.89             | 2,526.47             | 2,504.39             | 2,446.28             | 2,454.02             | 2,434.75             |
| Grade 7                        | 2,144.07          | 2,314.02          | 2,340.78          | 2,428.55             | 2,386.94             | 2,299.56             | 2,325.81             | 2,287.65             | 2,331.93             | 2,436.00             | 2,539.35             | 2,517.44             | 2,458.55             | 2,464.93             |
| Grade 8                        | 2,158.30          | 2,157.27          | 2,326.44          | 2,355.35             | 2,442.14             | 2,402.80             | 2,315.37             | 2,338.00             | 2,314.01             | 2,355.32             | 2,457.06             | 2,559.53             | 2,538.89             | 2,478.76             |
| Grade 9                        | 2,254.11          | 2,396.00          | 2,399.40          | 2,652.57             | 2,712.86             | 2,807.47             | 2,778.41             | 2,685.54             | 2,710.99             | 2,688.03             | 2,725.64             | 2,832.04             | 2,947.46             | 2,938.82             |
| Grade 10                       | 2,072.26          | 2,020.71          | 2,114.18          | 2,110.62             | 2,318.87             | 2,380.99             | 2,461.98             | 2,442.40             | 2,379.20             | 2,394.45             | 2,374.65             | 2,402.68             | 2,490.48             | 2,589.39             |
| Grade 11                       | 1,805.66          | 1,842.84          | 1,725.30          | 1,861.13             | 1,862.57             | 2,041.77             | 2,102.23             | 2,174.99             | 2,175.67             | 2,121.94             | 2,133.98             | 2,117.98             | 2,142.31             | 2,219.54             |
| Grade 12                       | 1,539.01          | 1,551.67          | 1,524.89          | 1,519.72             | 1,639.37             | 1,643.72             | 1,805.24             | 1,862.17             | 1,942.26             | 1,945.73             | 1,900.48             | 1,914.07             | 1,902.50             | 1,927.18             |
| PreK-Grade 12                  | 28,914.83         | 29,173.98         | 29,519.12         | 30,090.90            | 30,586.24            | 30,875.86            | 31,146.34            | 31,211.95            | 31,375.61            | 31,464.16            | 31,564.85            | 31,723.07            | 31,874.05            | 32,025.56            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 14,568.58         | 14,518.40         | 14,658.32         | 14,775.92            | 14,924.38            | 14,973.29            | 15,069.89            | 15,103.08            | 15,098.66            | 14,996.22            | 14,929.30            | 14,933.05            | 14,939.84            | 14,972.19            |
| Grades 6-8                     | 6,675.21          | 6,844.36          | 7,097.03          | 7,170.94             | 7,128.19             | 7,028.62             | 6,928.59             | 6,943.77             | 7,068.83             | 7,317.79             | 7,500.80             | 7,523.25             | 7,451.46             | 7,378.44             |
| Grades 9-12                    | 7,671.04          | 7,811.22          | 7,763.77          | 8,144.04             | 8,533.67             | 8,873.95             | 9,147.86             | 9,165.10             | 9,208.12             | 9,150.15             | 9,134.75             | 9,266.77             | 9,482.75             | 9,674.93             |
| PreK-Grade 12                  | 28,914.83         | 29,173.98         | 29,519.12         | 30,090.90            | 30,586.24            | 30,875.86            | 31,146.34            | 31,211.95            | 31,375.61            | 31,464.16            | 31,564.85            | 31,723.07            | 31,874.05            | 32,025.56            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 117.60               | 148.46               | 48.91                | 96.60                | 33.19                | -                    | -                    | -                    | -                    | -                    | 32.35                |
| Grades 6-8                     |                   |                   |                   | 73.91                | -                    | -                    | -                    | -                    | 40.21                | 248.96               | 183.01               | 22.45                | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 332.82               | 389.63               | 340.28               | 273.91               | 17.24                | 43.02                | -                    | -                    | 58.65                | 215.98               | 192.18               |
| PreK-Grade 12                  |                   |                   |                   | 524.33               | 538.09               | 389.19               | 370.51               | 50.43                | 83.23                | 248.96               | 183.01               | 81.10                | 215.98               | 224.53               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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



**Okeechobee**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 529               | 505               | 565               | 530                  | 504                  | 534                  | 533                  | 515                  | 508                  | 509                  | 511                  | 514                  | 517                  | 522                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 18.36             | 22.68             | 23.40             | 23.49                | 24.15                | 23.72                | 23.15                | 23.02                | 23.08                | 23.20                | 23.33                | 23.51                | 23.76                | 24.01                |
| Grade K                        | 482.43            | 508.50            | 527.79            | 501.75               | 477.13               | 501.32               | 500.05               | 482.42               | 475.66               | 474.62               | 474.73               | 475.76               | 476.82               | 479.62               |
| Grade 1                        | 483.99            | 475.50            | 526.78            | 547.02               | 517.49               | 491.91               | 513.75               | 513.78               | 498.67               | 491.07               | 489.46               | 489.32               | 490.16               | 491.08               |
| Grade 2                        | 461.84            | 467.00            | 467.50            | 505.73               | 527.28               | 499.53               | 474.61               | 494.55               | 496.82               | 482.19               | 474.37               | 472.37               | 471.86               | 472.31               |
| Grade 3                        | 514.00            | 487.00            | 486.31            | 490.27               | 520.60               | 543.32               | 517.62               | 491.87               | 511.73               | 514.97               | 500.73               | 492.13               | 489.55               | 488.77               |
| Grade 4                        | 479.85            | 497.50            | 460.48            | 456.51               | 456.00               | 484.45               | 505.83               | 482.13               | 460.32               | 479.00               | 482.13               | 468.90               | 460.94               | 458.62               |
| Grade 5                        | 520.15            | 491.50            | 511.00            | 473.45               | 457.12               | 456.53               | 484.87               | 506.26               | 484.56               | 462.49               | 480.96               | 483.99               | 470.60               | 462.44               |
| Grade 6                        | 485.06            | 528.98            | 507.58            | 523.11               | 476.78               | 459.92               | 459.12               | 487.19               | 510.84               | 489.53               | 467.17               | 485.10               | 488.28               | 474.92               |
| Grade 7                        | 516.32            | 495.00            | 531.58            | 510.45               | 526.95               | 482.48               | 464.53               | 463.14               | 492.35               | 516.38               | 496.33               | 473.68               | 490.28               | 493.88               |
| Grade 8                        | 472.07            | 507.32            | 473.74            | 511.83               | 483.82               | 498.90               | 458.18               | 440.99               | 441.43               | 468.91               | 492.10               | 473.99               | 452.61               | 467.91               |
| Grade 9                        | 432.11            | 498.83            | 514.63            | 494.74               | 540.80               | 514.63               | 527.65               | 487.03               | 468.85               | 467.59               | 494.29               | 518.17               | 500.70               | 477.73               |
| Grade 10                       | 460.63            | 401.69            | 466.08            | 478.61               | 455.51               | 493.38               | 474.06               | 484.07               | 452.16               | 434.45               | 432.25               | 455.17               | 477.47               | 464.22               |
| Grade 11                       | 416.84            | 404.26            | 352.64            | 400.22               | 407.51               | 388.35               | 418.73               | 403.39               | 412.60               | 386.08               | 370.27               | 367.60               | 386.03               | 404.54               |
| Grade 12                       | 336.57            | 384.57            | 392.25            | 331.70               | 361.89               | 368.29               | 350.79               | 378.04               | 365.52               | 373.56               | 349.28               | 334.72               | 332.05               | 348.42               |
| PreK-Grade 12                  | 6,080.22          | 6,170.33          | 6,241.76          | 6,248.88             | 6,233.03             | 6,206.73             | 6,172.94             | 6,137.88             | 6,094.59             | 6,064.04             | 6,027.40             | 6,014.41             | 6,011.11             | 6,008.47             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,960.62          | 2,949.68          | 3,003.26          | 2,998.22             | 2,979.77             | 3,000.78             | 3,019.88             | 2,994.03             | 2,950.84             | 2,927.54             | 2,925.71             | 2,905.98             | 2,883.69             | 2,876.85             |
| Grades 6-8                     | 1,473.45          | 1,531.30          | 1,512.90          | 1,545.39             | 1,487.55             | 1,441.30             | 1,381.83             | 1,391.32             | 1,444.62             | 1,474.82             | 1,455.60             | 1,432.77             | 1,431.17             | 1,436.71             |
| Grades 9-12                    | 1,646.15          | 1,689.35          | 1,725.60          | 1,705.27             | 1,765.71             | 1,764.65             | 1,771.23             | 1,752.53             | 1,699.13             | 1,661.68             | 1,646.09             | 1,675.66             | 1,696.25             | 1,694.91             |
| PreK-Grade 12                  | 6,080.22          | 6,170.33          | 6,241.76          | 6,248.88             | 6,233.03             | 6,206.73             | 6,172.94             | 6,137.88             | 6,094.59             | 6,064.04             | 6,027.40             | 6,014.41             | 6,011.11             | 6,008.47             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | 19.10                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 14.09                | -                    | -                    | -                    | -                    | 3.32                 | 30.20                | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 40.11                | -                    | 5.52                 | -                    | -                    | -                    | -                    | -                    | 20.59                | -                    |
| PreK-Grade 12                  |                   |                   |                   | 14.09                | 40.11                | -                    | 24.62                | -                    | 3.32                 | 30.20                | -                    | -                    | 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 -.

## Orange

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 15,518            | 15,842            | 16,105            | 16,501               | 16,747               | 16,720               | 16,963               | 16,671               | 17,535               | 17,958               | 18,346               | 18,726               | 19,105               | 19,474               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 894.88            | 946.97            | 1,095.79          | 1,103.01             | 1,110.13             | 1,108.51             | 1,127.36             | 1,169.78             | 1,196.51             | 1,221.82             | 1,246.84             | 1,271.49             | 1,295.55             | 1,316.21             |
| Grade K                        | 13,182.14         | 13,274.60         | 13,304.98         | 13,621.00            | 13,824.38            | 13,790.61            | 13,978.06            | 13,726.54            | 14,422.47            | 14,758.38            | 15,064.01            | 15,362.44            | 15,659.48            | 15,947.81            |
| Grade 1                        | 13,805.76         | 13,754.35         | 13,749.03         | 13,836.10            | 14,231.83            | 14,440.66            | 14,402.02            | 14,591.86            | 14,327.00            | 15,043.31            | 15,390.71            | 15,704.55            | 16,010.55            | 16,314.87            |
| Grade 2                        | 13,971.09         | 14,242.99         | 14,041.39         | 14,105.06            | 14,243.91            | 14,646.86            | 14,860.01            | 14,818.84            | 15,009.82            | 14,737.22            | 15,464.90            | 15,821.25            | 16,140.94            | 16,452.27            |
| Grade 3                        | 15,596.12         | 15,357.33         | 15,417.97         | 15,248.33            | 15,364.91            | 15,506.64            | 15,918.10            | 16,154.71            | 16,121.32            | 16,305.15            | 16,033.66            | 16,744.87            | 17,145.70            | 17,488.13            |
| Grade 4                        | 15,008.02         | 14,525.23         | 14,253.43         | 14,401.35            | 14,270.68            | 14,385.70            | 14,524.42            | 14,915.94            | 15,143.97            | 15,118.99            | 15,297.67            | 15,049.28            | 15,723.13            | 16,106.23            |
| Grade 5                        | 14,510.32         | 15,316.63         | 14,659.93         | 14,461.68            | 14,719.30            | 14,584.98            | 14,701.67            | 14,842.60            | 15,241.81            | 15,473.98            | 15,447.63            | 15,629.29            | 15,374.70            | 16,062.11            |
| Grade 6                        | 14,949.84         | 14,480.31         | 15,127.96         | 14,565.56            | 14,426.96            | 14,682.40            | 14,550.15            | 14,665.63            | 14,806.22            | 15,203.50            | 15,435.94            | 15,410.84            | 15,591.33            | 15,339.29            |
| Grade 7                        | 13,998.64         | 15,166.40         | 14,593.32         | 15,287.13            | 14,887.50            | 14,743.52            | 15,001.31            | 14,867.75            | 14,983.43            | 15,126.10            | 15,529.56            | 15,767.19            | 15,742.30            | 15,924.56            |
| Grade 8                        | 14,393.74         | 14,284.99         | 15,122.37         | 14,696.13            | 15,584.03            | 15,185.70            | 15,032.75            | 15,287.76            | 15,151.89            | 15,263.56            | 15,404.88            | 15,809.32            | 16,049.06            | 16,022.52            |
| Grade 9                        | 14,614.71         | 15,400.06         | 15,056.52         | 16,094.98            | 15,506.61            | 16,437.02            | 16,015.10            | 15,849.55            | 16,113.79            | 15,967.35            | 16,080.70            | 16,225.58            | 16,647.08            | 16,895.69            |
| Grade 10                       | 14,349.90         | 15,023.32         | 15,086.85         | 15,122.26            | 16,053.65            | 15,464.27            | 16,371.18            | 15,947.01            | 15,769.22            | 16,017.89            | 15,863.08            | 15,962.50            | 16,094.34            | 16,498.76            |
| Grade 11                       | 13,693.66         | 13,327.62         | 13,397.66         | 13,733.09            | 13,920.16            | 14,773.89            | 14,242.79            | 15,069.00            | 14,688.66            | 14,524.56            | 14,751.93            | 14,613.31            | 14,704.44            | 14,826.92            |
| Grade 12                       | 11,664.39         | 11,960.78         | 11,138.85         | 11,473.76            | 12,150.53            | 12,321.77            | 13,083.55            | 12,619.08            | 13,357.30            | 13,026.21            | 12,886.65            | 13,094.45            | 12,977.43            | 13,064.40            |
| PreK-Grade 12                  | 184,633.21        | 187,061.58        | 186,046.05        | 187,749.44           | 190,294.58           | 192,072.53           | 193,808.47           | 194,526.05           | 196,333.41           | 197,788.02           | 199,898.16           | 202,466.36           | 205,156.03           | 208,259.77           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 86,968.33         | 87,418.10         | 86,522.52         | 86,776.53            | 87,765.14            | 88,463.96            | 89,511.64            | 90,220.27            | 91,462.90            | 92,658.85            | 93,945.42            | 95,583.17            | 97,350.05            | 99,687.63            |
| Grades 6-8                     | 43,342.22         | 43,931.70         | 44,843.65         | 44,548.82            | 44,898.49            | 44,611.62            | 44,584.21            | 44,821.14            | 44,941.54            | 45,593.16            | 46,370.38            | 46,987.35            | 47,382.69            | 47,286.37            |
| Grades 9-12                    | 54,322.66         | 55,711.78         | 54,679.88         | 56,424.09            | 57,630.95            | 58,996.95            | 59,712.62            | 59,484.64            | 59,928.97            | 59,536.01            | 59,582.36            | 59,895.84            | 60,423.29            | 61,285.77            |
| PreK-Grade 12                  | 184,633.21        | 187,061.58        | 186,046.05        | 187,749.44           | 190,294.58           | 192,072.53           | 193,808.47           | 194,526.05           | 196,333.41           | 197,788.02           | 199,898.16           | 202,466.36           | 205,156.03           | 208,259.77           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | 347.04            | 698.82            | 1,047.68             | 708.63               | 1,242.63             | 1,195.95             | 1,286.57             | 1,637.75             | 1,766.88             | 2,337.58             |                      |                      |                      |
| Grades 6-8                     | -                 | 54.84             | -                 | -                    | -                    | 120.40               | 651.62               | 777.22               | 616.97               | 395.34               | -                    |                      |                      |                      |
| Grades 9-12                    | 712.31            | 1,206.86          | 1,366.00          | 715.67               | -                    | 216.35               | -                    | -                    | -                    | 527.45               | 862.48               |                      |                      |                      |
| PreK-Grade 12                  | 712.31            | 1,608.74          | 2,064.82          | 1,763.35             | 708.63               | 1,579.38             | 1,847.57             | 2,063.79             | 2,254.72             | 2,689.67             | 3,200.06             |                      |                      |                      |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Osceola

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,863             | 3,846             | 4,102             | 4,181                | 4,350                | 4,278                | 4,500                | 4,389                | 4,728                | 4,882                | 5,036                | 5,195                | 5,355                | 5,515                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 337.38            | 372.87            | 474.66            | 480.06               | 488.40               | 494.58               | 507.26               | 534.69               | 551.83               | 569.25               | 587.00               | 604.80               | 621.60               | 635.07               |
| Grade K                        | 3,382.21          | 3,222.56          | 3,171.64          | 3,347.48             | 3,483.81             | 3,440.28             | 3,624.54             | 3,551.15             | 3,814.06             | 3,953.71             | 4,091.48             | 4,233.96             | 4,378.12             | 4,523.11             |
| Grade 1                        | 3,598.17          | 3,515.98          | 3,352.82          | 3,366.15             | 3,548.60             | 3,691.14             | 3,646.49             | 3,832.73             | 3,743.50             | 4,009.26             | 4,156.71             | 4,299.19             | 4,446.22             | 4,594.90             |
| Grade 2                        | 3,525.09          | 3,633.37          | 3,547.15          | 3,472.91             | 3,485.23             | 3,669.67             | 3,816.27             | 3,771.80             | 3,943.02             | 3,854.96             | 4,121.75             | 4,274.76             | 4,420.75             | 4,571.19             |
| Grade 3                        | 3,922.12          | 3,653.00          | 3,713.15          | 3,653.03             | 3,576.91             | 3,587.78             | 3,774.06             | 3,925.58             | 3,868.27             | 4,040.14             | 3,955.83             | 4,223.39             | 4,383.48             | 4,534.48             |
| Grade 4                        | 4,017.96          | 3,948.23          | 3,660.67          | 3,826.09             | 3,764.38             | 3,682.46             | 3,690.07             | 3,877.80             | 4,013.49             | 3,952.32             | 4,124.80             | 4,036.16             | 4,305.77             | 4,465.96             |
| Grade 5                        | 3,976.93          | 4,057.72          | 4,026.07          | 3,778.41             | 3,948.72             | 3,884.28             | 3,798.81             | 3,805.59             | 3,982.19             | 4,121.53             | 4,058.87             | 4,235.70             | 4,144.89             | 4,421.34             |
| Grade 6                        | 3,788.52          | 3,799.66          | 3,995.31          | 3,911.31             | 3,670.93             | 3,837.66             | 3,777.12             | 3,695.78             | 3,689.35             | 3,863.08             | 4,001.15             | 3,943.36             | 4,117.77             | 4,032.66             |
| Grade 7                        | 3,719.82          | 3,841.99          | 3,856.36          | 4,166.88             | 4,080.38             | 3,827.09             | 3,996.50             | 3,931.01             | 3,828.21             | 3,819.19             | 3,996.31             | 4,137.01             | 4,075.59             | 4,252.84             |
| Grade 8                        | 3,824.86          | 3,918.28          | 4,044.48          | 4,160.41             | 4,494.83             | 4,396.84             | 4,118.92             | 4,294.24             | 4,202.25             | 4,087.97             | 4,073.61             | 4,257.34             | 4,402.55             | 4,333.03             |
| Grade 9                        | 4,638.85          | 4,874.36          | 4,981.06          | 5,092.83             | 5,238.81             | 5,647.09             | 5,511.77             | 5,151.83             | 5,337.54             | 5,212.81             | 5,060.84             | 5,032.83             | 5,249.07             | 5,417.15             |
| Grade 10                       | 4,708.43          | 4,663.74          | 4,913.93          | 5,049.01             | 5,162.32             | 5,301.39             | 5,704.82             | 5,559.08             | 5,166.97             | 5,345.21             | 5,212.97             | 5,053.74             | 5,018.48             | 5,226.43             |
| Grade 11                       | 4,453.92          | 4,520.78          | 4,278.97          | 4,642.35             | 4,771.16             | 4,875.64             | 5,004.08             | 5,380.71             | 5,222.15             | 4,853.37             | 5,016.53             | 4,892.26             | 4,741.47             | 4,706.34             |
| Grade 12                       | 3,873.24          | 4,043.40          | 3,972.42          | 3,898.35             | 4,229.41             | 4,342.31             | 4,432.85             | 4,544.95             | 4,862.61             | 4,715.63             | 4,379.20             | 4,522.88             | 4,407.39             | 4,268.20             |
| PreK-Grade 12                  | 51,767.50         | 52,065.94         | 51,988.69         | 52,845.27            | 53,943.89            | 54,678.21            | 55,403.56            | 55,856.94            | 56,225.44            | 56,398.43            | 56,837.05            | 57,747.38            | 58,713.15            | 59,982.70            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 22,759.86         | 22,403.73         | 21,946.16         | 21,924.13            | 22,296.05            | 22,450.19            | 22,857.50            | 23,299.34            | 23,916.36            | 24,501.17            | 25,096.44            | 25,907.96            | 26,700.83            | 27,746.05            |
| Grades 6-8                     | 11,333.20         | 11,559.93         | 11,896.15         | 12,238.60            | 12,246.14            | 12,061.59            | 11,892.54            | 11,921.03            | 11,719.81            | 11,770.24            | 12,071.07            | 12,337.71            | 12,595.91            | 12,618.53            |
| Grades 9-12                    | 17,674.44         | 18,102.28         | 18,146.38         | 18,682.54            | 19,401.70            | 20,166.43            | 20,653.52            | 20,636.57            | 20,589.27            | 20,127.02            | 19,669.54            | 19,501.71            | 19,416.41            | 19,618.12            |
| PreK-Grade 12                  | 51,767.50         | 52,065.94         | 51,988.69         | 52,845.27            | 53,943.89            | 54,678.21            | 55,403.56            | 55,856.94            | 56,225.44            | 56,398.43            | 56,837.05            | 57,747.38            | 58,713.15            | 59,982.70            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 154.14               | 407.31               | 441.84               | 617.02               | 584.81               | 595.27               | 811.52               | 792.87               | 1,045.22             |
| Grades 6-8                     |                   |                   |                   | 342.45               | 7.54                 | -                    | -                    | -                    | -                    | -                    | 150.04               | 266.64               | 258.20               | 22.62                |
| Grades 9-12                    |                   |                   |                   | 536.16               | 719.16               | 764.73               | 487.09               | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 878.61               | 726.70               | 918.87               | 894.40               | 441.84               | 617.02               | 584.81               | 745.31               | 1,078.16             | 1,051.07             | 1,067.84             |

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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**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 13,992            | 14,108            | 14,360            | 14,639               | 14,990               | 15,054               | 14,977               | 14,761               | 15,439               | 15,743               | 16,041               | 16,329               | 16,616               | 16,896               |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1,153.34          | 1,189.52          | 1,213.75          | 1,230.75             | 1,230.22             | 1,218.22             | 1,237.14             | 1,277.37             | 1,302.03             | 1,326.03             | 1,349.59             | 1,372.82             | 1,394.73             | 1,413.41             |
| Grade K                        | 11,920.20         | 11,978.35         | 11,876.72         | 12,068.87            | 12,357.86            | 12,406.82            | 12,339.05            | 12,156.86            | 12,732.48            | 12,977.95            | 13,216.85            | 13,447.25            | 13,676.56            | 13,899.89            |
| Grade 1                        | 12,094.52         | 12,430.39         | 12,247.01         | 12,275.34            | 12,472.07            | 12,767.62            | 12,818.86            | 12,748.13            | 12,584.19            | 13,167.89            | 13,421.67            | 13,664.98            | 13,899.35            | 14,132.36            |
| Grade 2                        | 12,391.46         | 12,413.11         | 12,597.64         | 12,483.79            | 12,511.11            | 12,708.59            | 13,007.50            | 13,061.27            | 13,015.45            | 12,846.66            | 13,431.19            | 13,690.81            | 13,936.19            | 14,172.29            |
| Grade 3                        | 13,915.01         | 13,512.35         | 13,268.41         | 13,400.20            | 13,304.87            | 13,335.38            | 13,541.89            | 13,864.16            | 13,988.98            | 13,970.87            | 13,819.44            | 14,381.21            | 14,703.26            | 14,987.50            |
| Grade 4                        | 13,440.83         | 13,073.02         | 12,629.48         | 12,546.21            | 12,670.75            | 12,565.71            | 12,579.45            | 12,758.92            | 13,075.87            | 13,176.04            | 13,141.43            | 12,981.61            | 13,490.91            | 13,774.60            |
| Grade 5                        | 13,132.51         | 13,624.90         | 13,064.21         | 12,710.82            | 12,626.98            | 12,755.06            | 12,652.09            | 12,668.65            | 12,877.92            | 13,199.01            | 13,301.36            | 13,267.63            | 13,107.49            | 13,622.89            |
| Grade 6                        | 13,038.85         | 12,924.73         | 13,357.67         | 12,782.76            | 12,436.55            | 12,356.84            | 12,484.65            | 12,387.20            | 12,430.86            | 12,637.22            | 12,953.47            | 13,055.76            | 13,024.31            | 12,868.73            |
| Grade 7                        | 12,707.14         | 13,195.21         | 13,208.73         | 13,624.37            | 13,041.40            | 12,686.31            | 12,602.94            | 12,731.42            | 12,656.98            | 12,698.46            | 12,905.91            | 13,225.66            | 13,328.01            | 13,293.52            |
| Grade 8                        | 12,354.24         | 12,751.98         | 13,247.87         | 13,231.77            | 13,645.67            | 13,067.61            | 12,710.85            | 12,626.00            | 12,779.21            | 12,704.43            | 12,744.03            | 12,949.88            | 13,268.66            | 13,371.16            |
| Grade 9                        | 14,076.45         | 14,022.32         | 14,489.87         | 15,000.23            | 14,982.15            | 15,408.41            | 14,715.51            | 14,274.30            | 14,168.27            | 14,298.62            | 14,173.77            | 14,176.53            | 14,363.41            | 14,673.87            |
| Grade 10                       | 13,964.39         | 13,934.20         | 14,025.17         | 14,432.09            | 14,940.35            | 14,907.19            | 15,314.91            | 14,611.77            | 14,186.97            | 14,064.78            | 14,177.27            | 14,037.12            | 14,023.17            | 14,191.09            |
| Grade 11                       | 13,822.99         | 13,375.19         | 13,242.67         | 13,429.00            | 13,818.50            | 14,306.35            | 14,276.18            | 14,667.68            | 14,024.16            | 13,615.81            | 13,497.86            | 13,605.17            | 13,470.33            | 13,456.37            |
| Grade 12                       | 11,766.89         | 11,610.34         | 11,279.62         | 11,262.52            | 11,420.99            | 11,786.57            | 12,238.22            | 12,247.89            | 12,645.54            | 12,124.14            | 11,803.57            | 11,733.48            | 11,859.17            | 11,773.73            |
| PreK-Grade 12                  | 169,778.82        | 170,035.61        | 169,748.82        | 170,478.72           | 171,459.47           | 172,276.68           | 172,519.24           | 172,081.62           | 172,468.91           | 172,807.91           | 173,937.41           | 175,589.91           | 177,545.55           | 179,631.41           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 78,047.87         | 78,221.64         | 76,897.22         | 76,715.98            | 77,173.86            | 77,757.40            | 78,175.98            | 78,535.36            | 79,576.92            | 80,664.45            | 81,681.53            | 82,806.31            | 84,208.49            | 86,002.94            |
| Grades 6-8                     | 38,100.23         | 38,871.92         | 39,814.27         | 39,638.90            | 39,123.62            | 38,110.76            | 37,798.44            | 37,744.62            | 37,867.05            | 38,040.11            | 38,603.41            | 39,231.30            | 39,620.98            | 39,533.41            |
| Grades 9-12                    | 53,630.72         | 52,942.05         | 53,037.33         | 54,123.84            | 55,161.99            | 56,408.52            | 56,544.82            | 55,801.64            | 55,024.94            | 54,103.35            | 53,652.47            | 53,552.30            | 53,716.08            | 54,095.06            |
| PreK-Grade 12                  | 169,778.82        | 170,035.61        | 169,748.82        | 170,478.72           | 171,459.47           | 172,276.68           | 172,519.24           | 172,081.62           | 172,468.91           | 172,807.91           | 173,937.41           | 175,589.91           | 177,545.55           | 179,631.41           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 583.54               | 418.58               | 359.38               | 1,041.56             | 1,087.53             | 1,017.08             | 1,124.78             | 1,402.18             | 1,794.45             |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 173.06               | 563.30               | 627.89               | 389.68               | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 493.12               | 1,038.15             | 1,246.53             | 136.30               | -                    | -                    | -                    | -                    | -                    | -                    | 378.98               |
| PreK-Grade 12                  | -                 | -                 | -                 | 493.12               | 1,038.15             | 1,830.07             | 554.88               | 359.38               | 1,041.56             | 1,260.59             | 1,580.38             | 1,752.67             | 1,791.86             | 2,173.43             |

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Pasco

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 4,749             | 4,758             | 4,818             | 4,989                | 5,144                | 5,110                | 5,137                | 5,068                | 5,270                | 5,404                | 5,541                | 5,683                | 5,827                | 5,968                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 534.24            | 508.62            | 486.41            | 492.22               | 491.88               | 489.87               | 496.25               | 512.38               | 525.39               | 538.78               | 552.51               | 566.19               | 579.05               | 588.51               |
| Grade K                        | 4,650.80          | 4,701.58          | 4,832.66          | 4,954.44             | 5,107.98             | 5,061.92             | 5,072.75             | 4,990.97             | 5,170.71             | 5,287.21             | 5,404.96             | 5,526.72             | 5,649.63             | 5,768.85             |
| Grade 1                        | 4,784.64          | 4,740.45          | 4,906.03          | 5,020.11             | 5,146.48             | 5,302.27             | 5,253.88             | 5,261.03             | 5,174.22             | 5,353.50             | 5,471.53             | 5,589.87             | 5,712.14             | 5,835.49             |
| Grade 2                        | 4,827.73          | 4,847.00          | 4,888.13          | 5,043.76             | 5,161.27             | 5,288.04             | 5,444.76             | 5,392.97             | 5,396.83             | 5,305.14             | 5,484.27             | 5,602.21             | 5,720.00             | 5,841.65             |
| Grade 3                        | 5,576.18          | 5,445.65          | 5,509.07          | 5,517.70             | 5,675.88             | 5,808.58             | 5,947.84             | 6,117.87             | 6,080.67             | 6,077.90             | 5,982.46             | 6,150.10             | 6,283.58             | 6,413.20             |
| Grade 4                        | 5,324.00          | 4,943.52          | 5,093.31          | 5,109.47             | 5,117.47             | 5,261.32             | 5,381.57             | 5,507.74             | 5,662.24             | 5,625.11             | 5,619.60             | 5,528.59             | 5,680.30             | 5,800.61             |
| Grade 5                        | 4,890.82          | 5,462.09          | 5,188.94          | 5,268.00             | 5,284.76             | 5,290.21             | 5,435.94             | 5,557.22             | 5,684.45             | 5,840.77             | 5,799.47             | 5,790.68             | 5,693.88             | 5,846.85             |
| Grade 6                        | 5,472.72          | 5,095.41          | 5,694.61          | 5,413.53             | 5,495.93             | 5,508.23             | 5,508.68             | 5,655.05             | 5,775.75             | 5,902.37             | 6,058.93             | 6,010.40             | 5,995.58             | 5,889.76             |
| Grade 7                        | 5,169.77          | 5,609.58          | 5,362.54          | 5,874.06             | 5,584.60             | 5,666.50             | 5,676.36             | 5,673.96             | 5,821.68             | 5,942.95             | 6,070.14             | 6,227.98             | 6,175.08             | 6,156.71             |
| Grade 8                        | 5,329.66          | 5,349.58          | 5,784.36          | 5,523.32             | 6,034.33             | 5,749.41             | 5,823.58             | 5,832.08             | 5,826.96             | 5,972.65             | 6,094.53             | 6,221.77             | 6,379.79             | 6,326.58             |
| Grade 9                        | 5,346.21          | 5,564.38          | 5,591.70          | 6,067.30             | 5,793.87             | 6,317.72             | 6,008.62             | 6,074.57             | 6,072.09             | 6,055.40             | 6,195.07             | 6,309.60             | 6,429.19             | 6,580.01             |
| Grade 10                       | 5,210.84          | 5,264.11          | 5,563.52          | 5,499.98             | 5,967.36             | 5,692.80             | 6,200.15             | 5,891.00             | 5,948.90             | 5,940.04             | 5,917.27             | 6,047.02             | 6,152.11             | 6,261.85             |
| Grade 11                       | 4,967.90          | 4,883.49          | 4,976.29          | 5,087.12             | 5,029.18             | 5,455.39             | 5,204.30             | 5,666.71             | 5,384.10             | 5,436.00             | 5,427.25             | 5,405.74             | 5,523.42             | 5,618.70             |
| Grade 12                       | 4,403.85          | 4,394.03          | 4,331.40          | 4,314.79             | 4,410.89             | 4,366.28             | 4,742.41             | 4,529.96             | 4,938.79             | 4,698.51             | 4,749.88             | 4,748.31             | 4,735.54             | 4,844.81             |
| PreK-Grade 12                  | 66,489.36         | 66,809.49         | 68,208.97         | 69,185.80            | 70,301.88            | 71,258.54            | 72,197.09            | 72,663.51            | 73,462.78            | 73,976.33            | 74,827.87            | 75,725.18            | 76,709.29            | 77,773.58            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 30,588.41         | 30,648.91         | 30,904.55         | 31,405.70            | 31,985.72            | 32,502.21            | 33,032.99            | 33,340.18            | 33,694.51            | 34,028.41            | 34,314.80            | 34,754.36            | 35,318.58            | 36,095.16            |
| Grades 6-8                     | 15,972.15         | 16,054.57         | 16,841.51         | 16,810.91            | 17,114.86            | 16,924.14            | 17,008.62            | 17,161.09            | 17,424.39            | 17,817.97            | 18,223.60            | 18,460.15            | 18,550.45            | 18,373.05            |
| Grades 9-12                    | 19,928.80         | 20,106.01         | 20,462.91         | 20,969.19            | 21,201.30            | 21,832.19            | 22,155.48            | 22,162.24            | 22,343.88            | 22,129.95            | 22,289.47            | 22,510.67            | 22,840.26            | 23,305.37            |
| PreK-Grade 12                  | 66,489.36         | 66,809.49         | 68,208.97         | 69,185.80            | 70,301.88            | 71,258.54            | 72,197.09            | 72,663.51            | 73,462.78            | 73,976.33            | 74,827.87            | 75,725.18            | 76,709.29            | 77,773.58            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 501.15               | 580.02               | 516.49               | 530.78               | 307.19               | 354.33               | 333.90               | 286.39               | 439.56               | 564.22               | 776.58               |
| Grades 6-8                     |                   |                   |                   | -                    | 273.35               | -                    | -                    | 46.23                | 263.30               | 393.58               | 405.63               | 236.55               | 90.30                | -                    |
| Grades 9-12                    |                   |                   |                   | 506.28               | 232.11               | 630.89               | 323.29               | 6.76                 | 181.64               | -                    | -                    | 166.79               | 329.59               | 465.11               |
| PreK-Grade 12                  |                   |                   |                   | 1,007.43             | 1,085.48             | 1,147.38             | 854.07               | 360.18               | 799.27               | 727.48               | 692.02               | 842.90               | 984.11               | 1,241.69             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Pinellas

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 8,342             | 8,456             | 8,585             | 8,736                | 8,532                | 8,308                | 8,150                | 7,996                | 8,166                | 8,236                | 8,304                | 8,364                | 8,419                | 8,465                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 1,104.25          | 1,077.06          | 1,083.44          | 1,056.59             | 1,032.62             | 1,013.04             | 1,014.05             | 1,029.10             | 1,037.76             | 1,045.79             | 1,053.01             | 1,059.35             | 1,064.93             | 1,071.02             |
| Grade K                        | 6,385.16          | 6,469.24          | 6,442.49          | 6,549.19             | 6,398.85             | 6,235.96             | 6,121.74             | 6,010.81             | 6,140.97             | 6,199.25             | 6,255.40             | 6,305.63             | 6,352.14             | 6,391.95             |
| Grade 1                        | 6,707.25          | 6,442.52          | 6,479.41          | 6,506.96             | 6,613.73             | 6,463.84             | 6,298.29             | 6,181.10             | 6,067.86             | 6,194.93             | 6,253.36             | 6,308.78             | 6,358.23             | 6,403.90             |
| Grade 2                        | 6,779.89          | 6,598.79          | 6,362.65          | 6,447.57             | 6,475.37             | 6,580.12             | 6,431.75             | 6,266.24             | 6,148.43             | 6,034.87             | 6,158.69             | 6,216.31             | 6,270.51             | 6,318.75             |
| Grade 3                        | 7,128.21          | 6,928.78          | 6,715.88          | 6,541.73             | 6,618.91             | 6,648.94             | 6,753.14             | 6,610.24             | 6,440.94             | 6,317.74             | 6,200.53             | 6,317.90             | 6,378.91             | 6,434.38             |
| Grade 4                        | 7,204.61          | 6,815.30          | 6,525.54          | 6,423.06             | 6,256.62             | 6,330.30             | 6,359.36             | 6,459.18             | 6,323.13             | 6,161.49             | 6,043.82             | 5,931.93             | 6,044.10             | 6,102.81             |
| Grade 5                        | 7,114.02          | 7,140.22          | 6,664.12          | 6,483.46             | 6,381.60             | 6,216.60             | 6,290.00             | 6,319.22             | 6,418.71             | 6,283.98             | 6,123.67             | 6,007.02             | 5,896.12             | 6,007.79             |
| Grade 6                        | 6,993.46          | 7,018.78          | 6,915.79          | 6,570.75             | 6,390.24             | 6,289.17             | 6,128.02             | 6,197.31             | 6,227.21             | 6,324.73             | 6,195.92             | 6,038.83             | 5,923.67             | 5,814.73             |
| Grade 7                        | 6,810.95          | 6,819.89          | 6,877.98          | 6,941.70             | 6,608.20             | 6,421.75             | 6,317.19             | 6,156.82             | 6,218.72             | 6,249.35             | 6,344.69             | 6,222.10             | 6,065.16             | 5,947.91             |
| Grade 8                        | 7,049.75          | 6,728.85          | 6,673.01          | 6,729.54             | 6,791.82             | 6,470.96             | 6,287.41             | 6,184.70             | 6,029.02             | 6,087.53             | 6,118.50             | 6,211.69             | 6,094.92             | 5,942.29             |
| Grade 9                        | 7,773.00          | 7,878.32          | 7,793.16          | 7,645.30             | 7,691.66             | 7,764.02             | 7,437.86             | 7,220.80             | 7,097.59             | 6,926.88             | 6,976.42             | 7,016.09             | 7,120.22             | 7,009.62             |
| Grade 10                       | 7,243.28          | 7,325.25          | 7,303.00          | 7,190.47             | 7,055.74             | 7,089.93             | 7,157.60             | 6,883.72             | 6,681.44             | 6,564.71             | 6,412.42             | 6,448.04             | 6,487.42             | 6,582.84             |
| Grade 11                       | 7,049.29          | 6,717.00          | 6,757.59          | 6,769.70             | 6,676.27             | 6,548.84             | 6,560.16             | 6,612.46             | 6,382.48             | 6,186.43             | 6,065.38             | 5,921.81             | 5,933.16             | 5,962.06             |
| Grade 12                       | 5,903.66          | 5,874.65          | 5,480.09          | 5,706.15             | 5,716.36             | 5,636.39             | 5,527.73             | 5,536.21             | 5,579.27             | 5,384.19             | 5,217.79             | 5,114.70             | 4,992.67             | 5,001.27             |
| PreK-Grade 12                  | 91,246.78         | 89,834.65         | 88,074.15         | 87,562.17            | 86,707.99            | 85,709.86            | 84,684.30            | 83,667.91            | 82,793.53            | 81,961.87            | 81,419.60            | 81,120.18            | 80,982.16            | 80,991.32            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 42,423.39         | 41,471.91         | 40,273.53         | 40,008.56            | 39,777.70            | 39,488.80            | 39,268.33            | 38,875.89            | 38,577.80            | 38,238.05            | 38,088.48            | 38,146.92            | 38,364.94            | 38,730.60            |
| Grades 6-8                     | 20,854.16         | 20,567.52         | 20,466.78         | 20,241.99            | 19,790.26            | 19,181.88            | 18,732.62            | 18,538.83            | 18,474.95            | 18,661.61            | 18,659.11            | 18,472.62            | 18,083.75            | 17,704.93            |
| Grades 9-12                    | 27,969.23         | 27,795.22         | 27,333.84         | 27,311.62            | 27,140.03            | 27,039.18            | 26,683.35            | 26,253.19            | 25,740.78            | 25,062.21            | 24,672.01            | 24,500.64            | 24,533.47            | 24,555.79            |
| PreK-Grade 12                  | 91,246.78         | 89,834.65         | 88,074.15         | 87,562.17            | 86,707.99            | 85,709.86            | 84,684.30            | 83,667.91            | 82,793.53            | 81,961.87            | 81,419.60            | 81,120.18            | 80,982.16            | 80,991.32            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 126.89               | 365.66               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 126.89               | 365.66               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Polk

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 7,182             | 7,285             | 7,534             | 7,538                | 7,719                | 7,809                | 7,823                | 7,948                | 7,859                | 7,984                | 8,127                | 8,280                | 8,432                | 8,579                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 602.02            | 660.99            | 673.48            | 685.44               | 690.03               | 696.17               | 697.76               | 699.35               | 711.18               | 724.24               | 737.71               | 750.91               | 763.49               | 774.12               |
| Grade K                        | 7,094.53          | 7,363.24          | 7,512.60          | 7,582.75             | 7,761.27             | 7,829.72             | 7,820.54             | 7,915.77             | 7,792.88             | 7,884.31             | 7,999.05             | 8,123.16             | 8,245.69             | 8,362.52             |
| Grade 1                        | 7,202.59          | 7,138.06          | 7,475.13          | 7,641.06             | 7,714.85             | 7,890.91             | 7,960.36             | 7,950.14             | 8,025.14             | 7,903.71             | 7,989.06             | 8,102.63             | 8,226.12             | 8,348.25             |
| Grade 2                        | 7,513.05          | 7,313.15          | 7,294.24          | 7,593.19             | 7,764.02             | 7,836.14             | 8,008.64             | 8,076.23             | 8,046.32             | 8,116.85             | 7,993.65             | 8,072.87             | 8,183.40             | 8,304.21             |
| Grade 3                        | 8,202.49          | 8,269.41          | 8,113.53          | 8,163.42             | 8,465.11             | 8,665.66             | 8,756.68             | 8,934.11             | 9,001.59             | 8,977.22             | 9,041.14             | 8,924.46             | 8,986.17             | 9,099.38             |
| Grade 4                        | 7,709.23          | 7,585.56          | 7,436.16          | 7,327.39             | 7,372.42             | 7,641.82             | 7,819.79             | 7,898.82             | 8,037.51             | 8,096.17             | 8,072.21             | 8,127.61             | 8,020.70             | 8,074.07             |
| Grade 5                        | 7,188.44          | 7,857.25          | 7,753.96          | 7,562.62             | 7,451.95             | 7,493.82             | 7,763.55             | 7,940.35             | 8,000.56             | 8,137.83             | 8,194.09             | 8,166.71             | 8,219.52             | 8,108.34             |
| Grade 6                        | 7,600.78          | 6,656.95          | 7,119.63          | 7,200.68             | 7,024.46             | 6,925.54             | 6,967.97             | 7,222.05             | 7,376.94             | 7,438.97             | 7,571.84             | 7,630.29             | 7,610.90             | 7,665.39             |
| Grade 7                        | 6,952.87          | 7,612.67          | 6,814.92          | 7,191.73             | 7,274.57             | 7,092.20             | 6,986.97             | 7,024.17             | 7,259.73             | 7,411.21             | 7,469.29             | 7,597.86             | 7,652.09             | 7,628.26             |
| Grade 8                        | 6,805.85          | 7,104.04          | 7,883.86          | 7,121.08             | 7,483.57             | 7,574.45             | 7,389.27             | 7,275.23             | 7,293.17             | 7,530.17             | 7,687.78             | 7,748.85             | 7,878.61             | 7,934.99             |
| Grade 9                        | 7,556.97          | 7,762.30          | 7,870.11          | 8,790.11             | 8,062.56             | 8,387.94             | 8,507.29             | 8,323.87             | 8,176.91             | 8,186.63             | 8,435.81             | 8,619.96             | 8,698.92             | 8,841.75             |
| Grade 10                       | 7,201.50          | 7,296.58          | 7,298.47          | 7,453.24             | 8,278.48             | 7,682.77             | 7,925.77             | 8,041.50             | 7,865.39             | 7,719.64             | 7,713.94             | 7,928.09             | 8,099.28             | 8,175.03             |
| Grade 11                       | 6,550.83          | 6,389.51          | 6,343.51          | 6,402.23             | 6,534.71             | 7,228.90             | 6,755.10             | 6,934.14             | 7,020.13             | 6,873.43             | 6,742.14             | 6,728.50             | 6,903.30             | 7,050.29             |
| Grade 12                       | 6,061.91          | 6,099.08          | 5,864.84          | 5,910.10             | 5,964.81             | 6,088.82             | 6,736.28             | 6,295.36             | 6,449.33             | 6,530.77             | 6,395.74             | 6,274.98             | 6,263.70             | 6,427.86             |
| PreK-Grade 12                  | 94,243.06         | 95,108.79         | 95,454.44         | 96,625.04            | 97,842.81            | 99,034.86            | 100,095.97           | 100,531.09           | 101,056.78           | 101,531.15           | 102,043.45           | 102,796.88           | 103,751.89           | 104,794.46           |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 45,512.35         | 46,187.66         | 46,259.10         | 46,555.87            | 47,219.65            | 48,054.24            | 48,827.32            | 49,414.77            | 49,615.18            | 49,840.33            | 50,026.91            | 50,268.35            | 50,645.09            | 51,070.89            |
| Grades 6-8                     | 21,359.50         | 21,373.66         | 21,818.41         | 21,513.49            | 21,782.60            | 21,592.19            | 21,344.21            | 21,521.45            | 21,929.84            | 22,380.35            | 22,728.91            | 22,977.00            | 23,141.60            | 23,228.64            |
| Grades 9-12                    | 27,371.21         | 27,547.47         | 27,376.93         | 28,555.68            | 28,840.56            | 29,388.43            | 29,924.44            | 29,594.87            | 29,511.76            | 29,310.47            | 29,287.63            | 29,551.53            | 29,965.20            | 30,494.93            |
| PreK-Grade 12                  | 94,243.06         | 95,108.79         | 95,454.44         | 96,625.04            | 97,842.81            | 99,034.86            | 100,095.97           | 100,531.09           | 101,056.78           | 101,531.15           | 102,043.45           | 102,796.88           | 103,751.89           | 104,794.46           |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 296.77               | 663.78               | 834.59               | 773.08               | 587.45               | 200.41               | 225.15               | 186.58               | 241.44               | 376.74               | 425.80               |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | 337.65               | 450.51               | 348.56               | 248.09               | 164.60               | 87.04                |
| Grades 9-12                    |                   |                   |                   | 1,008.21             | 284.88               | 547.87               | 536.01               | -                    | -                    | -                    | -                    | 39.77                | 413.67               | 529.73               |
| PreK-Grade 12                  |                   |                   |                   | 1,304.98             | 948.66               | 1,382.46             | 1,309.09             | 587.45               | 538.06               | 675.66               | 535.14               | 529.30               | 955.01               | 1,042.57             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Putnam**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 836               | 812               | 825               | 832                  | 822                  | 863                  | 830                  | 807                  | 779                  | 776                  | 773                  | 773                  | 772                  | 768                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 113.97            | 105.55            | 98.93             | 100.78               | 101.26               | 97.91                | 94.86                | 93.01                | 92.65                | 92.47                | 92.41                | 92.11                | 91.87                | 92.05                |
| Grade K                        | 778.18            | 819.00            | 825.89            | 831.03               | 822.19               | 856.87               | 826.75               | 801.03               | 774.06               | 766.83               | 761.13               | 758.29               | 754.76               | 748.48               |
| Grade 1                        | 823.67            | 769.97            | 797.04            | 811.57               | 817.21               | 809.24               | 840.56               | 814.57               | 792.27               | 765.57               | 756.87               | 750.69               | 747.35               | 743.53               |
| Grade 2                        | 777.88            | 807.69            | 760.82            | 780.11               | 794.65               | 800.95               | 794.19               | 823.04               | 782.36               | 756.35               | 746.83               | 740.59               | 737.19               | 737.19               |
| Grade 3                        | 905.56            | 816.51            | 798.49            | 752.31               | 767.23               | 781.70               | 788.53               | 782.83               | 812.48               | 796.67               | 775.43               | 749.90               | 739.40               | 732.88               |
| Grade 4                        | 896.36            | 819.77            | 768.43            | 752.61               | 709.22               | 722.56               | 735.73               | 741.73               | 739.09               | 766.25               | 750.89               | 730.25               | 705.60               | 695.04               |
| Grade 5                        | 853.12            | 869.98            | 808.03            | 751.52               | 736.03               | 694.01               | 707.46               | 720.77               | 729.99               | 727.65               | 754.62               | 739.76               | 719.68               | 695.61               |
| Grade 6                        | 796.59            | 839.06            | 827.15            | 795.91               | 741.66               | 724.87               | 685.31               | 696.22               | 712.41               | 722.23               | 720.88               | 746.46               | 734.18               | 715.01               |
| Grade 7                        | 782.45            | 783.33            | 804.61            | 784.82               | 755.64               | 705.51               | 688.42               | 652.07               | 663.37               | 678.77               | 688.54               | 687.86               | 711.33               | 701.28               |
| Grade 8                        | 723.13            | 765.89            | 754.33            | 764.10               | 745.39               | 717.02               | 668.88               | 651.95               | 619.58               | 629.40               | 643.21               | 651.69               | 650.29               | 671.57               |
| Grade 9                        | 802.04            | 746.53            | 816.67            | 808.16               | 817.68               | 797.93               | 766.98               | 715.55               | 697.47               | 662.57               | 669.63               | 682.77               | 690.78               | 688.58               |
| Grade 10                       | 777.30            | 724.86            | 695.41            | 727.54               | 721.93               | 729.23               | 712.39               | 684.87               | 642.09               | 624.01               | 592.95               | 596.82               | 607.58               | 614.32               |
| Grade 11                       | 637.83            | 619.56            | 619.58            | 578.61               | 603.92               | 599.48               | 604.93               | 590.97               | 570.33               | 534.55               | 518.62               | 492.58               | 494.75               | 503.07               |
| Grade 12                       | 524.39            | 501.62            | 469.55            | 497.78               | 464.87               | 488.17               | 487.53               | 494.94               | 488.41               | 474.06               | 446.84               | 435.97               | 416.40               | 420.58               |
| PreK-Grade 12                  | 10,192.47         | 9,989.32          | 9,844.93          | 9,736.85             | 9,598.88             | 9,525.45             | 9,402.52             | 9,263.55             | 9,138.31             | 9,023.39             | 8,928.37             | 8,861.98             | 8,804.56             | 8,759.19             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 5,148.74          | 5,008.47          | 4,857.63          | 4,779.93             | 4,747.79             | 4,763.24             | 4,788.08             | 4,776.98             | 4,744.65             | 4,697.80             | 4,647.70             | 4,567.83             | 4,499.25             | 4,444.78             |
| Grades 6-8                     | 2,302.17          | 2,388.28          | 2,386.09          | 2,344.83             | 2,242.69             | 2,147.40             | 2,042.61             | 2,000.24             | 1,995.36             | 2,030.40             | 2,052.63             | 2,086.01             | 2,095.80             | 2,087.86             |
| Grades 9-12                    | 2,741.56          | 2,592.57          | 2,601.21          | 2,612.09             | 2,608.40             | 2,614.81             | 2,571.83             | 2,486.33             | 2,398.30             | 2,295.19             | 2,228.04             | 2,208.14             | 2,209.51             | 2,226.55             |
| PreK-Grade 12                  | 10,192.47         | 9,989.32          | 9,844.93          | 9,736.85             | 9,598.88             | 9,525.45             | 9,402.52             | 9,263.55             | 9,138.31             | 9,023.39             | 8,928.37             | 8,861.98             | 8,804.56             | 8,759.19             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | 8.15                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 22.23                | 33.38                | 9.79                 | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | 2.72                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  | -                 | -                 | -                 | -                    | -                    | 2.72                 | 8.15                 | -                    | -                    | -                    | 22.23                | 33.38                | 9.79                 | -                    |

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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 -.



St. Johns

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,858             | 1,951             | 2,075             | 2,150                | 2,172                | 2,104                | 2,250                | 2,189                | 2,395                | 2,512                | 2,623                | 2,734                | 2,846                | 2,956                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 275.34            | 292.46            | 327.12            | 323.64               | 329.54               | 335.98               | 346.95               | 371.40               | 388.65               | 405.46               | 422.33               | 439.14               | 455.11               | 466.08               |
| Grade K                        | 2,767.21          | 2,770.81          | 3,019.07          | 3,059.71             | 3,091.23             | 2,989.55             | 3,181.46             | 3,093.28             | 3,340.07             | 3,497.88             | 3,644.79             | 3,790.77             | 3,937.37             | 4,080.59             |
| Grade 1                        | 2,776.76          | 2,995.31          | 2,965.21          | 3,190.93             | 3,238.76             | 3,274.81             | 3,173.04             | 3,370.94             | 3,260.93             | 3,515.44             | 3,688.63             | 3,848.87             | 4,008.20             | 4,168.50             |
| Grade 2                        | 2,821.12          | 2,924.72          | 3,209.00          | 3,150.83             | 3,384.83             | 3,438.44             | 3,476.26             | 3,370.29             | 3,544.49             | 3,435.31             | 3,697.08             | 3,882.14             | 4,052.45             | 4,221.62             |
| Grade 3                        | 2,911.02          | 3,033.98          | 3,148.06          | 3,415.45             | 3,361.10             | 3,603.50             | 3,664.95             | 3,705.71             | 3,567.42             | 3,746.01             | 3,639.13             | 3,909.24             | 4,108.99             | 4,292.02             |
| Grade 4                        | 3,033.79          | 3,054.22          | 3,172.45          | 3,258.19             | 3,534.39             | 3,479.96             | 3,730.91             | 3,796.02             | 3,807.65             | 3,668.79             | 3,854.42             | 3,748.15             | 4,028.25             | 4,237.55             |
| Grade 5                        | 3,064.83          | 3,216.74          | 3,299.66          | 3,393.01             | 3,484.72             | 3,776.87             | 3,716.17             | 3,980.55             | 4,014.33             | 4,025.49             | 3,877.75             | 4,072.29             | 3,959.20             | 4,253.27             |
| Grade 6                        | 3,184.03          | 3,305.93          | 3,445.71          | 3,499.33             | 3,598.23             | 3,695.59             | 4,005.08             | 3,941.57             | 4,187.33             | 4,225.56             | 4,239.61             | 4,086.54             | 4,293.06             | 4,176.72             |
| Grade 7                        | 3,226.83          | 3,342.22          | 3,495.35          | 3,606.75             | 3,663.01             | 3,766.00             | 3,867.48             | 4,190.38             | 4,091.12             | 4,347.09             | 4,389.03             | 4,405.43             | 4,248.45             | 4,463.99             |
| Grade 8                        | 3,173.99          | 3,338.99          | 3,509.22          | 3,633.33             | 3,749.15             | 3,807.08             | 3,913.32             | 4,018.05             | 4,317.15             | 4,217.13             | 4,481.65             | 4,526.86             | 4,545.32             | 4,385.17             |
| Grade 9                        | 3,206.58          | 3,522.36          | 3,634.50          | 3,780.91             | 3,914.99             | 4,044.97             | 4,113.83             | 4,232.88             | 4,317.12             | 4,641.84             | 4,550.53             | 4,836.61             | 4,898.54             | 4,927.76             |
| Grade 10                       | 3,010.14          | 3,145.99          | 3,489.58          | 3,569.14             | 3,711.77             | 3,844.15             | 3,972.42             | 4,041.71             | 4,124.70             | 4,209.49             | 4,524.70             | 4,445.98             | 4,721.62             | 4,789.17             |
| Grade 11                       | 2,813.95          | 2,863.50          | 3,052.92          | 3,350.45             | 3,430.25             | 3,566.93             | 3,694.79             | 3,818.64             | 3,855.09             | 3,936.07             | 4,019.54             | 4,320.05             | 4,253.09             | 4,514.58             |
| Grade 12                       | 2,462.07          | 2,495.37          | 2,509.81          | 2,648.62             | 2,906.74             | 2,982.48             | 3,108.08             | 3,226.50             | 3,314.49             | 3,355.15             | 3,434.83             | 3,517.10             | 3,790.19             | 3,741.43             |
| PreK-Grade 12                  | 38,727.66         | 40,302.60         | 42,277.66         | 43,880.29            | 45,398.71            | 46,606.31            | 47,964.74            | 49,157.92            | 50,130.54            | 51,226.71            | 52,464.02            | 53,829.17            | 55,299.84            | 56,718.45            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 17,650.07         | 18,288.24         | 19,140.57         | 19,791.76            | 20,424.57            | 20,899.11            | 21,289.74            | 21,688.19            | 21,923.54            | 22,294.38            | 22,824.13            | 23,690.60            | 24,549.57            | 25,719.63            |
| Grades 6-8                     | 9,584.85          | 9,987.14          | 10,450.28         | 10,739.41            | 11,010.39            | 11,268.67            | 11,785.88            | 12,150.00            | 12,595.60            | 12,789.78            | 13,110.29            | 13,018.83            | 13,086.83            | 13,025.88            |
| Grades 9-12                    | 11,492.74         | 12,027.22         | 12,686.81         | 13,349.12            | 13,963.75            | 14,438.53            | 14,889.12            | 15,319.73            | 15,611.40            | 16,142.55            | 16,529.60            | 17,119.74            | 17,663.44            | 17,972.94            |
| PreK-Grade 12                  | 38,727.66         | 40,302.60         | 42,277.66         | 43,880.29            | 45,398.71            | 46,606.31            | 47,964.74            | 49,157.92            | 50,130.54            | 51,226.71            | 52,464.02            | 53,829.17            | 55,299.84            | 56,718.45            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 651.19               | 632.81               | 474.54               | 390.63               | 398.45               | 235.35               | 370.84               | 529.75               | 866.47               | 858.97               | 1,170.06             |
| Grades 6-8                     |                   |                   |                   | 289.13               | 270.98               | 258.28               | 517.21               | 364.12               | 445.60               | 194.18               | 320.51               | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 662.31               | 614.63               | 474.78               | 450.59               | 430.61               | 291.67               | 531.15               | 387.05               | 590.14               | 543.70               | 309.50               |
| PreK-Grade 12                  |                   |                   |                   | 1,602.63             | 1,518.42             | 1,207.60             | 1,358.43             | 1,193.18             | 972.62               | 1,096.17             | 1,237.31             | 1,456.61             | 1,402.67             | 1,479.56             |

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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

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 3,003             | 2,924             | 3,011             | 3,046                | 3,013                | 3,024                | 3,121                | 3,072                | 3,086                | 3,139                | 3,195                | 3,252                | 3,306                | 3,360                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 112.18            | 117.74            | 145.37            | 144.84               | 147.43               | 148.58               | 147.75               | 149.35               | 151.97               | 154.68               | 157.34               | 159.93               | 162.40               | 164.44               |
| Grade K                        | 2,334.58          | 2,275.57          | 2,406.00          | 2,417.86             | 2,391.86             | 2,397.49             | 2,471.02             | 2,429.81             | 2,437.64             | 2,476.29             | 2,517.35             | 2,559.11             | 2,598.40             | 2,637.58             |
| Grade 1                        | 2,405.73          | 2,405.00          | 2,404.85          | 2,541.54             | 2,532.88             | 2,502.69             | 2,505.17             | 2,578.18             | 2,532.99             | 2,537.54             | 2,574.27             | 2,613.65             | 2,653.66             | 2,691.03             |
| Grade 2                        | 2,469.31          | 2,514.02          | 2,469.93          | 2,469.39             | 2,635.19             | 2,625.78             | 2,592.74             | 2,593.06             | 2,665.97             | 2,618.33             | 2,620.60             | 2,656.23             | 2,694.81             | 2,733.98             |
| Grade 3                        | 2,948.05          | 2,896.52          | 2,854.21          | 2,805.04             | 2,806.04             | 2,972.22             | 2,977.25             | 2,941.54             | 2,935.47             | 3,006.02             | 2,962.42             | 2,957.47             | 2,990.23             | 3,029.82             |
| Grade 4                        | 2,819.00          | 2,666.39          | 2,625.71          | 2,587.35             | 2,554.67             | 2,554.85             | 2,705.34             | 2,709.22             | 2,676.00             | 2,669.71             | 2,733.09             | 2,692.75             | 2,687.47             | 2,716.48             |
| Grade 5                        | 2,736.08          | 2,885.24          | 2,718.92          | 2,677.42             | 2,655.31             | 2,620.58             | 2,619.58             | 2,772.62             | 2,775.35             | 2,740.09             | 2,732.41             | 2,795.99             | 2,753.49             | 2,746.84             |
| Grade 6                        | 2,820.62          | 2,780.42          | 2,893.56          | 2,727.51             | 2,694.82             | 2,670.41             | 2,633.40             | 2,630.20             | 2,781.21             | 2,782.13             | 2,744.67             | 2,734.71             | 2,795.91             | 2,751.47             |
| Grade 7                        | 2,703.57          | 2,867.12          | 2,824.65          | 2,938.67             | 2,755.37             | 2,721.15             | 2,696.11             | 2,658.49             | 2,654.72             | 2,805.88             | 2,807.32             | 2,769.40             | 2,758.83             | 2,819.80             |
| Grade 8                        | 2,700.86          | 2,793.44          | 2,920.92          | 2,879.78             | 3,003.76             | 2,819.85             | 2,782.58             | 2,756.45             | 2,717.77             | 2,713.10             | 2,865.16             | 2,868.14             | 2,829.54             | 2,817.99             |
| Grade 9                        | 3,002.60          | 2,989.14          | 3,131.39          | 3,274.30             | 3,192.68             | 3,324.01             | 3,114.76             | 3,067.92             | 3,033.50             | 2,985.40             | 2,974.75             | 3,135.64             | 3,133.06             | 3,085.14             |
| Grade 10                       | 3,011.90          | 3,010.53          | 2,959.21          | 3,100.00             | 3,266.33             | 3,180.66             | 3,306.99             | 3,094.66             | 3,043.98             | 3,005.74             | 2,954.07             | 2,939.52             | 3,094.27             | 3,087.53             |
| Grade 11                       | 2,753.88          | 2,788.78          | 2,768.40          | 2,721.22             | 2,852.88             | 3,003.52             | 2,922.48             | 3,036.05             | 2,838.94             | 2,790.15             | 2,752.86             | 2,703.37             | 2,687.87             | 2,827.03             |
| Grade 12                       | 2,123.52          | 2,128.70          | 2,087.66          | 2,072.41             | 2,102.82             | 2,219.21             | 2,351.80             | 2,303.34             | 2,408.44             | 2,266.64             | 2,242.01             | 2,226.17             | 2,200.02             | 2,201.21             |
| PreK-Grade 12                  | 34,941.88         | 35,118.61         | 35,210.78         | 35,357.33            | 35,592.04            | 35,761.00            | 35,826.97            | 35,720.89            | 35,653.95            | 35,551.70            | 35,638.32            | 35,812.08            | 36,039.96            | 36,310.34            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 15,824.93         | 15,760.48         | 15,624.99         | 15,643.44            | 15,723.38            | 15,822.19            | 16,018.85            | 16,173.78            | 16,175.39            | 16,202.66            | 16,297.48            | 16,435.13            | 16,540.46            | 16,720.17            |
| Grades 6-8                     | 8,225.05          | 8,440.98          | 8,639.13          | 8,545.96             | 8,453.95             | 8,211.41             | 8,112.09             | 8,045.14             | 8,153.70             | 8,301.11             | 8,417.15             | 8,372.25             | 8,384.28             | 8,389.26             |
| Grades 9-12                    | 10,891.90         | 10,917.15         | 10,946.66         | 11,167.93            | 11,414.71            | 11,727.40            | 11,696.03            | 11,501.97            | 11,324.86            | 11,047.93            | 10,923.69            | 11,004.70            | 11,115.22            | 11,200.91            |
| PreK-Grade 12                  | 34,941.88         | 35,118.61         | 35,210.78         | 35,357.33            | 35,592.04            | 35,761.00            | 35,826.97            | 35,720.89            | 35,653.95            | 35,551.70            | 35,638.32            | 35,812.08            | 36,039.96            | 36,310.34            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | 98.81                | 196.66               | 154.93               | 1.61                 | 27.27                | 94.82                | 137.65               | 105.33               | 179.71               |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | 147.41               | 116.04               | -                    | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | 221.27               | 246.78               | 312.69               | -                    | -                    | -                    | -                    | -                    | -                    | 67.29                | 85.69                |
| PreK-Grade 12                  | -                 | -                 | -                 | 221.27               | 246.78               | 411.50               | 196.66               | 154.93               | 1.61                 | 174.68               | 210.86               | 137.65               | 172.62               | 265.40               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Santa Rosa  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 1,886             | 1,781             | 1,829             | 1,851                | 1,987                | 1,890                | 1,953                | 1,966                | 1,988                | 2,039                | 2,093                | 2,147                | 2,199                | 2,250                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 256.59            | 232.72            | 246.76            | 249.27               | 247.08               | 251.97               | 254.22               | 258.91               | 265.66               | 272.61               | 279.42               | 286.04               | 292.22               | 296.46               |
| Grade K                        | 1,978.95          | 1,944.50          | 1,967.70          | 1,990.86             | 2,132.80             | 2,033.46             | 2,091.27             | 2,102.87             | 2,122.03             | 2,171.17             | 2,224.26             | 2,277.27             | 2,328.03             | 2,377.47             |
| Grade 1                        | 1,916.43          | 2,081.07          | 2,004.54          | 2,051.07             | 2,076.03             | 2,219.10             | 2,123.51             | 2,177.65             | 2,190.55             | 2,209.59             | 2,258.96             | 2,313.33             | 2,367.76             | 2,419.90             |
| Grade 2                        | 1,874.22          | 1,953.77          | 2,125.96          | 2,064.72             | 2,110.37             | 2,135.11             | 2,278.30             | 2,183.56             | 2,234.66             | 2,247.24             | 2,265.17             | 2,313.63             | 2,367.65             | 2,421.77             |
| Grade 3                        | 2,117.09          | 2,017.91          | 2,087.54          | 2,239.67             | 2,181.79             | 2,225.54             | 2,251.06             | 2,396.94             | 2,303.57             | 2,351.61             | 2,364.74             | 2,382.21             | 2,430.90             | 2,486.18             |
| Grade 4                        | 2,136.99          | 2,063.43          | 2,048.86          | 2,103.03             | 2,256.08             | 2,197.78             | 2,241.15             | 2,266.44             | 2,412.55             | 2,318.61             | 2,366.16             | 2,378.96             | 2,396.04             | 2,444.44             |
| Grade 5                        | 2,107.30          | 2,220.86          | 2,155.90          | 2,129.43             | 2,185.60             | 2,343.68             | 2,282.66             | 2,326.72             | 2,352.19             | 2,502.76             | 2,404.83             | 2,453.06             | 2,465.53             | 2,482.35             |
| Grade 6                        | 2,264.22          | 2,251.65          | 2,340.47          | 2,273.98             | 2,245.68             | 2,303.28             | 2,468.01             | 2,405.12             | 2,449.64             | 2,475.78             | 2,632.10             | 2,530.71             | 2,579.08             | 2,591.66             |
| Grade 7                        | 2,134.64          | 2,321.27          | 2,321.30          | 2,411.15             | 2,344.06             | 2,313.37             | 2,370.66             | 2,537.92             | 2,474.02             | 2,517.52             | 2,543.21             | 2,701.19             | 2,598.11             | 2,644.99             |
| Grade 8                        | 2,207.47          | 2,200.42          | 2,361.95          | 2,359.61             | 2,450.48             | 2,381.90             | 2,349.38             | 2,405.92             | 2,573.86             | 2,508.96             | 2,551.28             | 2,576.13             | 2,734.13             | 2,629.78             |
| Grade 9                        | 2,136.80          | 2,259.55          | 2,314.80          | 2,434.54             | 2,434.81             | 2,524.57             | 2,455.47             | 2,419.30             | 2,473.51             | 2,641.59             | 2,578.03             | 2,617.09             | 2,640.83             | 2,797.61             |
| Grade 10                       | 2,095.47          | 2,105.70          | 2,215.51          | 2,266.11             | 2,381.93             | 2,384.09             | 2,469.46             | 2,404.53             | 2,367.86             | 2,418.30             | 2,579.54             | 2,521.61             | 2,557.03             | 2,579.82             |
| Grade 11                       | 1,879.69          | 1,974.56          | 1,915.96          | 2,063.00             | 2,112.45             | 2,217.85             | 2,220.90             | 2,297.37             | 2,238.70             | 2,202.75             | 2,246.47             | 2,392.53             | 2,341.85             | 2,371.46             |
| Grade 12                       | 1,699.33          | 1,672.85          | 1,705.14          | 1,704.28             | 1,835.07             | 1,880.36             | 1,975.55             | 1,979.63             | 2,049.21             | 1,998.25             | 1,967.52             | 2,007.95             | 2,139.98             | 2,096.08             |
| PreK-Grade 12                  | 26,805.19         | 27,300.26         | 27,812.39         | 28,340.72            | 28,994.23            | 29,412.06            | 29,831.60            | 30,162.88            | 30,508.01            | 30,836.74            | 31,261.69            | 31,751.71            | 32,239.14            | 32,639.97            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 12,387.57         | 12,514.26         | 12,637.26         | 12,828.05            | 13,189.75            | 13,406.64            | 13,522.17            | 13,713.09            | 13,881.21            | 14,073.59            | 14,163.54            | 14,404.50            | 14,648.13            | 14,928.57            |
| Grades 6-8                     | 6,606.33          | 6,773.34          | 7,023.72          | 7,044.74             | 7,040.22             | 6,998.55             | 7,188.05             | 7,348.96             | 7,497.52             | 7,502.26             | 7,726.59             | 7,808.03             | 7,911.32             | 7,866.43             |
| Grades 9-12                    | 7,811.29          | 8,012.66          | 8,151.41          | 8,467.93             | 8,764.26             | 9,006.87             | 9,121.38             | 9,100.83             | 9,129.28             | 9,260.89             | 9,371.56             | 9,539.18             | 9,679.69             | 9,844.97             |
| PreK-Grade 12                  | 26,805.19         | 27,300.26         | 27,812.39         | 28,340.72            | 28,994.23            | 29,412.06            | 29,831.60            | 30,162.88            | 30,508.01            | 30,836.74            | 31,261.69            | 31,751.71            | 32,239.14            | 32,639.97            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 190.79               | 361.70               | 216.89               | 115.53               | 190.92               | 168.12               | 192.38               | 89.95                | 240.96               | 243.63               | 280.44               |
| Grades 6-8                     |                   |                   |                   | 21.02                | -                    | -                    | 143.31               | 160.91               | 148.56               | 4.74                 | 224.33               | 81.44                | 103.29               | -                    |
| Grades 9-12                    |                   |                   |                   | 316.52               | 296.33               | 242.61               | 114.51               | -                    | 7.90                 | 131.61               | 110.67               | 167.62               | 140.51               | 165.28               |
| PreK-Grade 12                  |                   |                   |                   | 528.33               | 658.03               | 459.50               | 373.35               | 351.83               | 324.58               | 328.73               | 424.95               | 490.02               | 487.43               | 445.72               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Sarasota

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 2,943             | 2,785             | 2,915             | 2,971                | 2,916                | 2,819                | 2,849                | 2,878                | 2,956                | 3,024                | 3,090                | 3,155                | 3,217                | 3,280                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 303.84            | 310.82            | 348.57            | 339.57               | 335.60               | 339.10               | 345.43               | 354.08               | 362.01               | 369.77               | 377.29               | 384.69               | 391.44               | 396.23               |
| Grade K                        | 2,562.02          | 2,476.00          | 2,637.28          | 2,700.41             | 2,654.06             | 2,561.24             | 2,578.57             | 2,598.47             | 2,661.04             | 2,715.97             | 2,768.64             | 2,820.09             | 2,868.63             | 2,917.68             |
| Grade 1                        | 2,670.22          | 2,706.45          | 2,637.04          | 2,759.22             | 2,827.36             | 2,781.78             | 2,685.29             | 2,698.27             | 2,717.71             | 2,780.40             | 2,836.85             | 2,890.77             | 2,943.33             | 2,992.86             |
| Grade 2                        | 2,684.46          | 2,743.52          | 2,757.71          | 2,675.68             | 2,796.84             | 2,866.09             | 2,820.85             | 2,723.18             | 2,734.32             | 2,753.36             | 2,815.72             | 2,872.40             | 2,926.46             | 2,979.11             |
| Grade 3                        | 2,942.12          | 2,865.54          | 2,956.81          | 2,961.49             | 2,878.04             | 2,996.43             | 3,071.91             | 3,028.55             | 2,925.83             | 2,931.02             | 2,949.66             | 3,013.04             | 3,072.82             | 3,129.74             |
| Grade 4                        | 2,928.16          | 2,856.39          | 2,798.83          | 2,871.22             | 2,875.80             | 2,793.97             | 2,907.98             | 2,980.37             | 2,937.49             | 2,837.05             | 2,841.21             | 2,858.43             | 2,918.99             | 2,976.03             |
| Grade 5                        | 2,919.42          | 2,973.00          | 2,927.17          | 2,869.90             | 2,943.99             | 2,947.86             | 2,863.19             | 2,978.91             | 3,052.19             | 3,007.46             | 2,903.80             | 2,907.07             | 2,923.77             | 2,984.76             |
| Grade 6                        | 2,365.05          | 2,377.02          | 2,437.65          | 2,398.78             | 2,351.86             | 2,413.49             | 2,417.91             | 2,349.69             | 2,445.47             | 2,506.87             | 2,471.47             | 2,387.48             | 2,391.12             | 2,405.95             |
| Grade 7                        | 2,317.01          | 2,470.18          | 2,410.37          | 2,509.27             | 2,469.70             | 2,420.02             | 2,481.63             | 2,484.93             | 2,413.66             | 2,510.04             | 2,571.68             | 2,534.22             | 2,446.84             | 2,448.85             |
| Grade 8                        | 2,497.93          | 2,407.97          | 2,564.63          | 2,487.68             | 2,589.22             | 2,547.30             | 2,494.61             | 2,556.27             | 2,558.32             | 2,483.70             | 2,580.84             | 2,642.75             | 2,603.00             | 2,511.92             |
| Grade 9                        | 3,088.64          | 3,256.32          | 3,157.65          | 3,262.01             | 3,171.13             | 3,282.71             | 3,225.50             | 3,149.55             | 3,212.08             | 3,206.90             | 3,106.91             | 3,210.57             | 3,278.43             | 3,223.17             |
| Grade 10                       | 2,932.11          | 3,118.84          | 3,230.47          | 3,123.59             | 3,216.69             | 3,133.62             | 3,232.46             | 3,181.37             | 3,105.65             | 3,158.67             | 3,154.30             | 3,058.44             | 3,148.90             | 3,214.60             |
| Grade 11                       | 2,586.35          | 2,616.49          | 2,713.70          | 2,809.85             | 2,725.74             | 2,805.47             | 2,746.48             | 2,832.59             | 2,800.41             | 2,741.69             | 2,789.79             | 2,794.76             | 2,720.25             | 2,799.56             |
| Grade 12                       | 2,185.09          | 2,449.25          | 2,219.43          | 2,357.11             | 2,440.62             | 2,371.32             | 2,444.57             | 2,396.95             | 2,476.01             | 2,451.75             | 2,404.12             | 2,450.15             | 2,458.38             | 2,396.59             |
| PreK-Grade 12                  | 34,982.42         | 35,627.79         | 35,797.31         | 36,125.78            | 36,276.65            | 36,260.40            | 36,316.38            | 36,313.18            | 36,402.19            | 36,454.65            | 36,572.28            | 36,824.86            | 37,092.36            | 37,377.05            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 17,010.24         | 16,931.72         | 17,063.41         | 17,177.49            | 17,311.69            | 17,286.47            | 17,273.22            | 17,361.83            | 17,390.59            | 17,395.03            | 17,493.17            | 17,746.49            | 18,045.44            | 18,376.41            |
| Grades 6-8                     | 7,179.99          | 7,255.17          | 7,412.65          | 7,395.73             | 7,410.78             | 7,380.81             | 7,394.15             | 7,390.89             | 7,417.45             | 7,500.61             | 7,623.99             | 7,564.45             | 7,440.96             | 7,366.72             |
| Grades 9-12                    | 10,792.19         | 11,440.90         | 11,321.25         | 11,552.56            | 11,554.18            | 11,593.12            | 11,649.01            | 11,560.46            | 11,594.15            | 11,559.01            | 11,455.12            | 11,513.92            | 11,605.96            | 11,633.92            |
| PreK-Grade 12                  | 34,982.42         | 35,627.79         | 35,797.31         | 36,125.78            | 36,276.65            | 36,260.40            | 36,316.38            | 36,313.18            | 36,402.19            | 36,454.65            | 36,572.28            | 36,824.86            | 37,092.36            | 37,377.05            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 114.08               | 134.20               | -                    | -                    | 50.14                | 28.76                | 4.44                 | 98.14                | 253.32               | 298.95               | 330.97               |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | 23.30                | 83.16                | 123.38               | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 111.66               | 1.62                 | 38.94                | 55.89                | -                    | -                    | -                    | -                    | -                    | 46.95                | 27.96                |
| PreK-Grade 12                  |                   |                   |                   | 225.74               | 135.82               | 38.94                | 55.89                | 50.14                | 52.06                | 87.60                | 221.52               | 253.32               | 345.90               | 358.93               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

**Seminole**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 4,323             | 4,433             | 4,442             | 4,585                | 4,746                | 4,657                | 4,714                | 4,648                | 4,890                | 4,987                | 5,071                | 5,151                | 5,225                | 5,296                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 415.52            | 388.50            | 425.42            | 428.70               | 427.24               | 426.83               | 434.86               | 450.31               | 458.57               | 466.04               | 473.06               | 479.67               | 485.88               | 491.26               |
| Grade K                        | 4,317.14          | 4,380.21          | 4,474.60          | 4,572.32             | 4,731.78             | 4,634.98             | 4,676.13             | 4,600.06             | 4,820.48             | 4,905.01             | 4,973.99             | 5,038.39             | 5,096.53             | 5,151.29             |
| Grade 1                        | 4,637.09          | 4,537.74          | 4,638.33          | 4,738.39             | 4,841.82             | 5,008.71             | 4,916.20             | 4,955.14             | 4,879.13             | 5,101.82             | 5,196.56             | 5,270.78             | 5,339.57             | 5,401.78             |
| Grade 2                        | 4,486.49          | 4,683.38          | 4,546.39          | 4,642.52             | 4,742.64             | 4,848.30             | 5,016.54             | 4,931.07             | 4,969.94             | 4,898.09             | 5,118.17             | 5,218.03             | 5,295.45             | 5,367.12             |
| Grade 3                        | 4,939.11          | 4,762.32          | 4,937.20          | 4,810.22             | 4,899.09             | 5,003.85             | 5,115.02             | 5,288.98             | 5,213.28             | 5,247.79             | 5,177.95             | 5,393.57             | 5,505.08             | 5,588.43             |
| Grade 4                        | 4,919.57          | 4,712.00          | 4,570.54          | 4,738.04             | 4,616.49             | 4,704.01             | 4,807.08             | 4,916.43             | 5,086.23             | 5,016.29             | 5,052.01             | 4,987.46             | 5,197.55             | 5,307.89             |
| Grade 5                        | 4,739.09          | 4,993.60          | 4,784.13          | 4,640.37             | 4,809.69             | 4,688.65             | 4,778.77             | 4,885.20             | 4,998.11             | 5,172.45             | 5,103.72             | 5,141.66             | 5,078.02             | 5,293.17             |
| Grade 6                        | 5,109.39          | 4,950.33          | 5,259.26          | 5,055.73             | 4,902.31             | 5,067.66             | 4,947.40             | 5,032.96             | 5,141.87             | 5,258.04             | 5,436.84             | 5,370.33             | 5,404.21             | 5,338.17             |
| Grade 7                        | 4,839.31          | 5,202.95          | 5,002.58          | 5,294.80             | 5,108.37             | 4,952.44             | 5,107.06             | 4,996.28             | 5,075.18             | 5,183.95             | 5,300.92             | 5,478.99             | 5,421.27             | 5,452.03             |
| Grade 8                        | 5,022.38          | 4,873.66          | 5,076.59          | 4,881.72             | 5,166.08             | 4,986.51             | 4,835.80             | 4,987.87             | 4,881.63             | 4,960.00             | 5,067.87             | 5,183.85             | 5,359.60             | 5,305.20             |
| Grade 9                        | 5,697.19          | 5,711.16          | 5,599.01          | 5,810.48             | 5,613.84             | 5,902.77             | 5,722.80             | 5,545.12             | 5,692.59             | 5,583.11             | 5,655.56             | 5,770.69             | 5,896.92             | 6,087.41             |
| Grade 10                       | 5,250.73          | 5,421.72          | 5,459.51          | 5,359.51             | 5,546.63             | 5,371.84             | 5,619.52             | 5,463.14             | 5,288.98             | 5,408.08             | 5,309.65             | 5,364.57             | 5,465.45             | 5,578.41             |
| Grade 11                       | 5,095.92          | 5,025.24          | 5,063.20          | 5,098.63             | 5,011.44             | 5,177.42             | 5,033.62             | 5,251.10             | 5,126.03             | 4,968.32             | 5,070.73             | 4,991.43             | 5,040.40             | 5,136.78             |
| Grade 12                       | 4,397.59          | 4,534.42          | 4,331.82          | 4,364.55             | 4,395.08             | 4,330.88             | 4,485.64             | 4,372.05             | 4,572.42             | 4,474.72             | 4,347.90             | 4,448.60             | 4,389.94             | 4,444.03             |
| PreK-Grade 12                  | 63,866.52         | 64,177.23         | 64,168.58         | 64,435.98            | 64,812.50            | 65,104.85            | 65,496.44            | 65,675.71            | 66,204.44            | 66,643.71            | 67,284.93            | 68,138.02            | 68,975.87            | 69,942.97            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 28,454.01         | 28,457.75         | 28,376.61         | 28,570.56            | 29,068.75            | 29,315.33            | 29,744.60            | 30,027.19            | 30,425.74            | 30,807.49            | 31,095.46            | 31,529.56            | 31,998.08            | 32,600.94            |
| Grades 6-8                     | 14,971.08         | 15,026.94         | 15,338.43         | 15,232.25            | 15,176.76            | 15,006.61            | 14,890.26            | 15,017.11            | 15,098.68            | 15,401.99            | 15,805.63            | 16,033.17            | 16,185.08            | 16,095.40            |
| Grades 9-12                    | 20,441.43         | 20,692.54         | 20,453.54         | 20,633.17            | 20,566.99            | 20,782.91            | 20,861.58            | 20,631.41            | 20,680.02            | 20,434.23            | 20,383.84            | 20,575.29            | 20,792.71            | 21,246.63            |
| PreK-Grade 12                  | 63,866.52         | 64,177.23         | 64,168.58         | 64,435.98            | 64,812.50            | 65,104.85            | 65,496.44            | 65,675.71            | 66,204.44            | 66,643.71            | 67,284.93            | 68,138.02            | 68,975.87            | 69,942.97            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 112.81               | 498.19               | 246.58               | 429.27               | 282.59               | 398.55               | 381.75               | 287.97               | 434.10               | 468.52               | 602.86               |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | 81.57                | 303.31               | 403.64               | 227.54               | 151.91               | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | 149.74               | 78.67                | -                    | -                    | -                    | -                    | -                    | 217.42               | 453.92               |
| PreK-Grade 12                  |                   |                   |                   | 112.81               | 498.19               | 396.32               | 507.94               | 282.59               | 480.12               | 685.06               | 691.61               | 661.64               | 837.85               | 1,056.78             |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Sumter

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 435               | 460               | 460               | 526                  | 476                  | 479                  | 441                  | 498                  | 480                  | 495                  | 511                  | 529                  | 550                  | 569                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 38.56             | 33.84             | 35.81             | 34.13                | 32.88                | 33.56                | 34.95                | 34.85                | 35.95                | 37.17                | 38.56                | 39.99                | 41.39                | 42.42                |
| Grade K                        | 439.22            | 457.40            | 440.00            | 503.82               | 464.79               | 463.21               | 428.53               | 474.97               | 465.39               | 476.66               | 490.49               | 506.20               | 524.61               | 541.40               |
| Grade 1                        | 431.00            | 446.50            | 456.30            | 450.75               | 508.38               | 479.12               | 474.64               | 442.61               | 485.48               | 481.18               | 490.99               | 504.67               | 520.51               | 539.04               |
| Grade 2                        | 408.00            | 424.00            | 431.19            | 444.08               | 440.23               | 490.35               | 467.59               | 460.73               | 434.38               | 469.22               | 467.15               | 474.46               | 485.95               | 499.62               |
| Grade 3                        | 431.27            | 412.37            | 405.50            | 422.94               | 435.94               | 433.49               | 479.46               | 461.93               | 458.31               | 433.62               | 464.14               | 464.27               | 470.99               | 482.04               |
| Grade 4                        | 407.69            | 421.70            | 405.97            | 391.64               | 408.49               | 420.66               | 417.93               | 461.84               | 448.37               | 444.23               | 419.70               | 448.60               | 448.09               | 453.93               |
| Grade 5                        | 452.84            | 425.86            | 409.00            | 409.38               | 394.97               | 411.56               | 423.49               | 420.43               | 467.83               | 453.73               | 448.93               | 423.63               | 452.08               | 451.05               |
| Grade 6                        | 402.15            | 453.98            | 435.25            | 413.06               | 413.25               | 398.49               | 414.59               | 426.28               | 426.33               | 473.33               | 458.96               | 453.41               | 427.46               | 455.05               |
| Grade 7                        | 407.25            | 395.00            | 427.58            | 417.66               | 396.54               | 396.81               | 383.23               | 398.69               | 413.66               | 414.13               | 459.39               | 446.47               | 441.19               | 416.41               |
| Grade 8                        | 418.04            | 407.90            | 394.25            | 431.72               | 422.23               | 400.88               | 400.75               | 387.05               | 405.40               | 420.29               | 420.56               | 465.60               | 452.76               | 446.94               |
| Grade 9                        | 439.30            | 511.35            | 491.56            | 464.74               | 499.23               | 493.53               | 470.56               | 466.82               | 455.09               | 471.41               | 487.84               | 489.45               | 534.29               | 526.33               |
| Grade 10                       | 318.12            | 327.92            | 358.30            | 370.32               | 351.08               | 376.96               | 374.80               | 359.01               | 360.20               | 352.40               | 365.41               | 379.17               | 381.83               | 416.95               |
| Grade 11                       | 300.77            | 293.94            | 320.71            | 347.39               | 359.54               | 340.74               | 363.23               | 360.75               | 347.60               | 346.99               | 338.42               | 348.92               | 360.62               | 362.07               |
| Grade 12                       | 273.55            | 284.33            | 273.78            | 301.96               | 327.09               | 338.16               | 320.13               | 340.90               | 341.01               | 328.05               | 326.95               | 318.37               | 327.71               | 338.16               |
| PreK-Grade 12                  | 5,167.76          | 5,296.09          | 5,285.20          | 5,403.59             | 5,454.64             | 5,477.52             | 5,453.88             | 5,496.86             | 5,545.00             | 5,602.41             | 5,677.49             | 5,763.21             | 5,869.48             | 5,971.41             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,608.58          | 2,621.67          | 2,583.77          | 2,656.74             | 2,685.68             | 2,731.95             | 2,726.59             | 2,757.36             | 2,795.71             | 2,795.81             | 2,819.96             | 2,861.82             | 2,943.62             | 3,009.50             |
| Grades 6-8                     | 1,227.44          | 1,256.88          | 1,257.08          | 1,262.44             | 1,232.02             | 1,196.18             | 1,198.57             | 1,212.02             | 1,245.39             | 1,307.75             | 1,338.91             | 1,365.48             | 1,321.41             | 1,318.40             |
| Grades 9-12                    | 1,331.74          | 1,417.54          | 1,444.35          | 1,484.41             | 1,536.94             | 1,549.39             | 1,528.72             | 1,527.48             | 1,503.90             | 1,498.85             | 1,518.62             | 1,535.91             | 1,604.45             | 1,643.51             |
| PreK-Grade 12                  | 5,167.76          | 5,296.09          | 5,285.20          | 5,403.59             | 5,454.64             | 5,477.52             | 5,453.88             | 5,496.86             | 5,545.00             | 5,602.41             | 5,677.49             | 5,763.21             | 5,869.48             | 5,971.41             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 35.07                | 28.94                | 46.27                | -                    | 25.41                | 38.35                | 0.10                 | 24.15                | 41.86                | 81.80                | 65.88                |
| Grades 6-8                     |                   |                   |                   | 5.36                 | -                    | -                    | -                    | -                    | 33.37                | 62.36                | 31.16                | 26.57                | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | 40.06                | 52.53                | 12.45                | -                    | -                    | -                    | -                    | -                    | 17.29                | 68.54                | 39.06                |
| PreK-Grade 12                  |                   |                   |                   | 80.49                | 81.47                | 58.72                | -                    | 25.41                | 71.72                | 62.46                | 55.31                | 85.72                | 150.34               | 104.94               |

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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 -.

**Suwannee**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 454               | 488               | 466               | 420                  | 514                  | 412                  | 468                  | 422                  | 447                  | 454                  | 460                  | 469                  | 477                  | 484                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 71.72             | 65.44             | 72.21             | 71.59                | 68.04                | 68.81                | 67.18                | 69.66                | 70.66                | 71.82                | 73.14                | 74.30                | 75.30                | 76.15                |
| Grade K                        | 445.50            | 459.50            | 481.46            | 423.10               | 507.13               | 416.83               | 462.74               | 422.38               | 442.55               | 449.85               | 455.38               | 463.57               | 470.97               | 477.40               |
| Grade 1                        | 485.18            | 451.50            | 465.62            | 495.23               | 443.48               | 517.08               | 439.67               | 475.13               | 440.77               | 456.31               | 464.60               | 470.55               | 478.75               | 486.43               |
| Grade 2                        | 459.35            | 465.50            | 427.50            | 442.76               | 470.21               | 425.45               | 488.82               | 423.16               | 451.10               | 421.95               | 434.19               | 442.35               | 448.19               | 455.91               |
| Grade 3                        | 483.85            | 460.04            | 453.35            | 427.40               | 438.86               | 464.85               | 426.83               | 480.88               | 426.45               | 446.96               | 422.53               | 431.55               | 439.88               | 446.05               |
| Grade 4                        | 465.12            | 460.50            | 433.26            | 432.45               | 407.80               | 418.14               | 442.39               | 406.03               | 456.57               | 404.89               | 423.60               | 400.20               | 408.18               | 415.62               |
| Grade 5                        | 486.78            | 471.52            | 449.11            | 429.89               | 429.05               | 404.56               | 414.65               | 438.58               | 402.58               | 452.39               | 401.30               | 419.60               | 396.43               | 404.18               |
| Grade 6                        | 453.10            | 479.83            | 472.55            | 444.21               | 425.20               | 424.67               | 400.72               | 411.01               | 435.05               | 399.63               | 449.39               | 398.93               | 417.42               | 394.66               |
| Grade 7                        | 437.29            | 442.37            | 484.21            | 467.59               | 439.55               | 420.58               | 419.89               | 396.06               | 406.08               | 429.67               | 394.53               | 443.49               | 393.54               | 411.63               |
| Grade 8                        | 428.69            | 421.55            | 424.66            | 472.79               | 456.56               | 429.02               | 410.34               | 409.51               | 386.12               | 395.74               | 418.57               | 384.19               | 431.70               | 382.93               |
| Grade 9                        | 436.95            | 422.31            | 456.23            | 430.03               | 478.77               | 462.49               | 434.74               | 415.94               | 415.24               | 391.65               | 401.54               | 424.85               | 390.08               | 438.46               |
| Grade 10                       | 404.79            | 410.69            | 396.62            | 424.73               | 400.41               | 445.02               | 429.31               | 402.95               | 384.93               | 383.66               | 361.34               | 369.85               | 390.70               | 358.25               |
| Grade 11                       | 375.12            | 353.16            | 351.15            | 350.37               | 375.20               | 353.62               | 392.92               | 378.95               | 355.60               | 339.61               | 338.40               | 318.63               | 326.05               | 344.34               |
| Grade 12                       | 295.45            | 329.72            | 301.55            | 300.91               | 300.24               | 322.13               | 304.17               | 338.62               | 327.19               | 307.61               | 294.33               | 293.83               | 277.18               | 284.17               |
| PreK-Grade 12                  | 5,728.89          | 5,693.63          | 5,669.48          | 5,613.05             | 5,640.50             | 5,573.25             | 5,534.37             | 5,468.86             | 5,400.89             | 5,351.74             | 5,332.84             | 5,335.89             | 5,344.37             | 5,376.18             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,897.50          | 2,834.00          | 2,782.51          | 2,722.42             | 2,764.57             | 2,715.72             | 2,742.28             | 2,715.82             | 2,690.68             | 2,704.17             | 2,674.74             | 2,702.12             | 2,717.70             | 2,761.74             |
| Grades 6-8                     | 1,319.08          | 1,343.75          | 1,381.42          | 1,384.59             | 1,321.31             | 1,274.27             | 1,230.95             | 1,216.58             | 1,227.25             | 1,225.04             | 1,262.49             | 1,226.61             | 1,242.66             | 1,189.22             |
| Grades 9-12                    | 1,512.31          | 1,515.88          | 1,505.55          | 1,506.04             | 1,554.62             | 1,583.26             | 1,561.14             | 1,536.46             | 1,482.96             | 1,422.53             | 1,395.61             | 1,407.16             | 1,384.01             | 1,425.22             |
| PreK-Grade 12                  | 5,728.89          | 5,693.63          | 5,669.48          | 5,613.05             | 5,640.50             | 5,573.25             | 5,534.37             | 5,468.86             | 5,400.89             | 5,351.74             | 5,332.84             | 5,335.89             | 5,344.37             | 5,376.18             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 13.53                | 44.04                |
| Grades 6-8                     |                   |                   |                   | 3.17                 | -                    | -                    | -                    | -                    | -                    | -                    | 35.24                | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | 38.74                | 28.64                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 18.06                |
| PreK-Grade 12                  |                   |                   |                   | 3.17                 | 38.74                | 28.64                | -                    | -                    | -                    | -                    | 35.24                | -                    | 13.53                | 62.10                |

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Taylor  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 251               | 219               | 239               | 234                  | 252                  | 212                  | 242                  | 228                  | 214                  | 213                  | 212                  | 213                  | 214                  | 213                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 37.63             | 37.07             | 44.39             | 42.38                | 41.47                | 42.93                | 40.37                | 39.00                | 38.82                | 38.82                | 39.00                | 39.00                | 39.00                | 39.28                |
| Grade K                        | 225.09            | 206.08            | 230.00            | 228.21               | 244.11               | 209.61               | 233.21               | 222.56               | 208.65               | 206.43               | 205.20               | 205.83               | 206.61               | 205.64               |
| Grade 1                        | 229.50            | 215.50            | 201.05            | 217.88               | 217.17               | 231.39               | 201.03               | 220.60               | 211.56               | 198.57               | 195.86               | 194.58               | 195.05               | 195.75               |
| Grade 2                        | 247.00            | 251.08            | 240.69            | 222.97               | 237.32               | 238.08               | 251.77               | 223.66               | 238.80               | 231.60               | 218.08               | 213.77               | 211.90               | 211.98               |
| Grade 3                        | 261.00            | 207.50            | 239.89            | 220.19               | 203.82               | 214.64               | 216.29               | 228.03               | 205.13               | 216.14               | 211.16               | 199.60               | 195.22               | 193.45               |
| Grade 4                        | 230.68            | 246.50            | 205.79            | 224.90               | 206.66               | 191.19               | 201.08               | 202.58               | 212.96               | 191.70               | 201.72               | 197.09               | 186.28               | 182.09               |
| Grade 5                        | 223.36            | 237.53            | 246.28            | 209.33               | 226.76               | 209.47               | 193.72               | 202.78               | 204.10               | 214.20               | 193.81               | 202.85               | 198.61               | 187.92               |
| Grade 6                        | 195.50            | 207.00            | 233.00            | 231.43               | 197.52               | 212.69               | 197.23               | 182.42               | 189.99               | 191.44               | 200.75               | 182.35               | 190.22               | 186.56               |
| Grade 7                        | 184.92            | 203.50            | 201.02            | 225.82               | 225.01               | 192.87               | 206.30               | 192.02               | 177.24               | 183.96               | 185.50               | 194.31               | 177.18               | 184.13               |
| Grade 8                        | 176.61            | 170.33            | 199.30            | 207.37               | 231.46               | 232.92               | 202.80               | 212.80               | 199.91               | 184.90               | 189.95               | 191.93               | 200.47               | 185.15               |
| Grade 9                        | 171.81            | 184.18            | 185.01            | 201.06               | 210.66               | 232.62               | 237.41               | 212.49               | 216.17               | 205.75               | 191.17               | 192.82               | 194.65               | 202.03               |
| Grade 10                       | 159.43            | 142.85            | 159.19            | 154.01               | 164.01               | 172.36               | 188.84               | 195.08               | 178.93               | 178.66               | 171.60               | 160.51               | 159.74               | 160.92               |
| Grade 11                       | 164.80            | 145.42            | 109.99            | 116.14               | 112.46               | 119.48               | 125.40               | 137.13               | 141.18               | 129.49               | 129.00               | 123.80               | 115.68               | 114.90               |
| Grade 12                       | 110.58            | 113.54            | 114.20            | 91.48                | 96.60                | 93.71                | 99.74                | 104.88               | 114.68               | 118.29               | 108.72               | 108.51               | 104.35               | 97.69                |
| PreK-Grade 12                  | 2,617.91          | 2,568.08          | 2,609.80          | 2,593.17             | 2,615.03             | 2,593.96             | 2,595.19             | 2,576.03             | 2,538.12             | 2,489.95             | 2,441.52             | 2,406.95             | 2,374.96             | 2,347.49             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,454.26          | 1,401.26          | 1,408.09          | 1,365.86             | 1,377.31             | 1,337.31             | 1,337.47             | 1,339.21             | 1,320.02             | 1,297.46             | 1,264.83             | 1,252.72             | 1,232.67             | 1,216.11             |
| Grades 6-8                     | 557.03            | 580.83            | 633.32            | 664.62               | 653.99               | 638.48               | 606.33               | 587.24               | 567.14               | 560.30               | 576.20               | 568.59               | 567.87               | 555.84               |
| Grades 9-12                    | 606.62            | 585.99            | 568.39            | 562.69               | 583.73               | 618.17               | 651.39               | 649.58               | 650.96               | 632.19               | 600.49               | 585.64               | 574.42               | 575.54               |
| PreK-Grade 12                  | 2,617.91          | 2,568.08          | 2,609.80          | 2,593.17             | 2,615.03             | 2,593.96             | 2,595.19             | 2,576.03             | 2,538.12             | 2,489.95             | 2,441.52             | 2,406.95             | 2,374.96             | 2,347.49             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | 31.30                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    |                   |                   |                   | -                    | -                    | 34.44                | 33.22                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                  |                   |                   |                   | 31.30                | -                    | 34.44                | 33.22                | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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Union

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 168               | 186               | 176               | 138                  | 155                  | 132                  | 168                  | 149                  | 143                  | 144                  | 145                  | 145                  | 147                  | 147                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 11.94             | 1.32              | 8.44              | 8.27                 | 8.64                 | 9.13                 | 8.41                 | 8.27                 | 8.32                 | 8.35                 | 8.41                 | 8.47                 | 8.41                 | 8.38                 |
| Grade K                        | 200.85            | 222.00            | 238.74            | 193.96               | 204.49               | 180.89               | 215.47               | 200.63               | 192.95               | 192.17               | 192.62               | 192.20               | 193.78               | 193.57               |
| Grade 1                        | 182.25            | 201.50            | 203.29            | 213.76               | 177.52               | 183.31               | 164.20               | 191.22               | 183.47               | 176.21               | 174.78               | 174.84               | 174.29               | 175.36               |
| Grade 2                        | 175.80            | 172.00            | 197.50            | 194.81               | 204.17               | 171.98               | 175.78               | 158.80               | 185.06               | 179.35               | 172.42               | 170.82               | 170.88               | 170.45               |
| Grade 3                        | 162.19            | 168.00            | 177.50            | 191.66               | 189.64               | 198.46               | 168.65               | 171.24               | 157.38               | 181.86               | 177.27               | 170.47               | 168.67               | 168.63               |
| Grade 4                        | 182.13            | 163.47            | 166.44            | 172.96               | 186.67               | 184.91               | 193.39               | 164.81               | 169.03               | 155.46               | 179.03               | 174.73               | 167.95               | 166.00               |
| Grade 5                        | 201.35            | 186.00            | 163.16            | 164.34               | 170.77               | 184.40               | 182.75               | 191.21               | 165.02               | 169.20               | 155.57               | 179.10               | 174.74               | 167.92               |
| Grade 6                        | 182.50            | 212.09            | 180.64            | 165.19               | 166.31               | 172.76               | 186.49               | 184.87               | 195.68               | 168.90               | 172.88               | 158.90               | 182.57               | 178.10               |
| Grade 7                        | 189.00            | 178.50            | 215.00            | 178.75               | 163.06               | 163.98               | 170.41               | 184.02               | 185.15               | 195.85               | 169.92               | 173.31               | 159.74               | 182.74               |
| Grade 8                        | 170.57            | 184.00            | 171.66            | 210.02               | 175.70               | 160.02               | 160.66               | 166.85               | 182.27               | 183.47               | 193.77               | 168.55               | 171.31               | 158.03               |
| Grade 9                        | 166.04            | 168.77            | 158.41            | 154.47               | 188.88               | 158.54               | 144.66               | 145.52               | 153.31               | 167.71               | 169.10               | 178.82               | 155.86               | 158.56               |
| Grade 10                       | 140.80            | 148.39            | 151.73            | 145.99               | 142.35               | 173.94               | 145.90               | 133.03               | 135.35               | 142.38               | 155.52               | 156.58               | 165.34               | 143.90               |
| Grade 11                       | 125.14            | 119.21            | 111.16            | 125.59               | 120.84               | 118.16               | 144.78               | 121.77               | 112.68               | 114.88               | 121.08               | 132.52               | 133.69               | 141.44               |
| Grade 12                       | 101.92            | 79.63             | 68.73             | 77.76                | 87.86                | 84.85                | 83.28                | 102.42               | 87.51                | 81.22                | 83.05                | 87.79                | 96.37                | 97.50                |
| PreK-Grade 12                  | 2,192.48          | 2,204.88          | 2,212.40          | 2,197.53             | 2,186.90             | 2,145.33             | 2,144.83             | 2,124.66             | 2,113.18             | 2,117.01             | 2,125.42             | 2,127.10             | 2,123.60             | 2,110.58             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,116.51          | 1,114.29          | 1,155.07          | 1,139.76             | 1,141.90             | 1,113.08             | 1,108.65             | 1,086.18             | 1,061.23             | 1,062.60             | 1,060.10             | 1,070.63             | 1,058.72             | 1,050.31             |
| Grades 6-8                     | 542.07            | 574.59            | 567.30            | 553.96               | 505.07               | 496.76               | 517.56               | 535.74               | 563.10               | 548.22               | 536.57               | 500.76               | 513.62               | 518.87               |
| Grades 9-12                    | 533.90            | 516.00            | 490.03            | 503.81               | 539.93               | 535.49               | 518.62               | 502.74               | 488.85               | 506.19               | 528.75               | 555.71               | 551.26               | 541.40               |
| PreK-Grade 12                  | 2,192.48          | 2,204.88          | 2,212.40          | 2,197.53             | 2,186.90             | 2,145.33             | 2,144.83             | 2,124.66             | 2,113.18             | 2,117.01             | 2,125.42             | 2,127.10             | 2,123.60             | 2,110.58             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 8.03                 | -                    | -                    |
| Grades 6-8                     | -                 | -                 | -                 | -                    | -                    | -                    | -                    | 18.18                | 27.36                | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | 23.93             | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 22.56                | 26.96                | -                    | -                    |
| PreK-Grade 12                  | -                 | 23.93             | -                 | -                    | -                    | -                    | -                    | 18.18                | 27.36                | -                    | 22.56                | 34.99                | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Volusia

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 4,703             | 4,650             | 4,765             | 4,935                | 4,938                | 4,958                | 4,907                | 4,822                | 4,910                | 4,966                | 5,021                | 5,077                | 5,132                | 5,180                |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 302.87            | 351.37            | 383.70            | 384.59               | 383.39               | 378.10               | 378.22               | 383.82               | 388.13               | 392.44               | 396.76               | 400.76               | 404.53               | 408.15               |
| Grade K                        | 4,143.41          | 4,269.29          | 4,286.38          | 4,428.18             | 4,435.66             | 4,444.09             | 4,391.14             | 4,306.98             | 4,370.83             | 4,411.99             | 4,451.29             | 4,491.20             | 4,530.06             | 4,562.73             |
| Grade 1                        | 4,223.28          | 4,242.06          | 4,315.50          | 4,345.88             | 4,485.79             | 4,499.32             | 4,509.46             | 4,459.32             | 4,376.46             | 4,437.61             | 4,481.49             | 4,522.97             | 4,564.99             | 4,606.03             |
| Grade 2                        | 4,466.54          | 4,258.03          | 4,182.80          | 4,292.69             | 4,324.68             | 4,462.85             | 4,480.33             | 4,491.87             | 4,444.55             | 4,364.01             | 4,423.12             | 4,468.48             | 4,511.22             | 4,554.47             |
| Grade 3                        | 4,827.59          | 4,731.50          | 4,492.86          | 4,439.39             | 4,534.36             | 4,584.36             | 4,727.50             | 4,770.51             | 4,795.41             | 4,763.00             | 4,692.05             | 4,747.07             | 4,805.29             | 4,861.62             |
| Grade 4                        | 4,741.54          | 4,505.03          | 4,330.73          | 4,103.37             | 4,053.69             | 4,138.12             | 4,182.31             | 4,310.81             | 4,348.76             | 4,369.83             | 4,338.84             | 4,272.71             | 4,320.55             | 4,371.81             |
| Grade 5                        | 4,657.05          | 4,881.91          | 4,642.70          | 4,460.82             | 4,226.65             | 4,172.92             | 4,257.24             | 4,300.18             | 4,429.63             | 4,466.03             | 4,485.02             | 4,450.60             | 4,380.17             | 4,426.52             |
| Grade 6                        | 4,639.71          | 4,757.41          | 4,871.90          | 4,680.63             | 4,497.25             | 4,265.49             | 4,210.38             | 4,295.37             | 4,342.63             | 4,474.67             | 4,516.66             | 4,539.50             | 4,509.03             | 4,441.63             |
| Grade 7                        | 4,471.75          | 4,597.13          | 4,718.20          | 4,837.67             | 4,655.12             | 4,473.84             | 4,245.59             | 4,187.48             | 4,269.42             | 4,318.16             | 4,448.41             | 4,493.27             | 4,517.48             | 4,489.41             |
| Grade 8                        | 4,492.28          | 4,414.48          | 4,584.31          | 4,703.96             | 4,823.22             | 4,654.02             | 4,474.50             | 4,249.45             | 4,185.72             | 4,262.75             | 4,313.53             | 4,441.53             | 4,490.66             | 4,516.86             |
| Grade 9                        | 5,186.86          | 5,256.88          | 5,215.72          | 5,380.04             | 5,524.54             | 5,656.09             | 5,495.49             | 5,282.86             | 5,017.86             | 4,907.26             | 4,959.56             | 5,009.09             | 5,134.65             | 5,192.58             |
| Grade 10                       | 4,647.43          | 4,689.46          | 4,778.39          | 4,748.63             | 4,874.52             | 5,000.41             | 5,115.86             | 4,999.69             | 4,812.39             | 4,574.99             | 4,452.61             | 4,473.22             | 4,510.40             | 4,609.13             |
| Grade 11                       | 4,062.72          | 3,874.68          | 3,950.15          | 3,998.12             | 3,980.28             | 4,074.21             | 4,179.03             | 4,277.03             | 4,199.15             | 4,050.28             | 3,856.57             | 3,745.53             | 3,750.74             | 3,779.80             |
| Grade 12                       | 3,345.84          | 3,451.72          | 3,127.49          | 3,217.33             | 3,256.40             | 3,254.34             | 3,343.91             | 3,443.04             | 3,537.18             | 3,485.93             | 3,375.04             | 3,225.71             | 3,144.57             | 3,160.71             |
| PreK-Grade 12                  | 58,208.87         | 58,280.95         | 57,880.83         | 58,021.30            | 58,055.55            | 58,058.16            | 57,990.96            | 57,758.41            | 57,518.12            | 57,278.95            | 57,190.95            | 57,281.64            | 57,574.34            | 57,981.45            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 27,362.28         | 27,239.19         | 26,634.67         | 26,454.92            | 26,444.22            | 26,679.76            | 26,926.20            | 27,023.49            | 27,153.77            | 27,204.91            | 27,268.57            | 27,353.79            | 27,516.81            | 27,791.33            |
| Grades 6-8                     | 13,603.74         | 13,769.02         | 14,174.41         | 14,222.26            | 13,975.59            | 13,393.35            | 12,930.47            | 12,732.30            | 12,797.77            | 13,055.58            | 13,278.60            | 13,474.30            | 13,517.17            | 13,447.90            |
| Grades 9-12                    | 17,242.85         | 17,272.74         | 17,071.75         | 17,344.12            | 17,635.74            | 17,985.05            | 18,134.29            | 18,002.62            | 17,566.58            | 17,018.46            | 16,643.78            | 16,453.55            | 16,540.36            | 16,742.22            |
| PreK-Grade 12                  | 58,208.87         | 58,280.95         | 57,880.83         | 58,021.30            | 58,055.55            | 58,058.16            | 57,990.96            | 57,758.41            | 57,518.12            | 57,278.95            | 57,190.95            | 57,281.64            | 57,574.34            | 57,981.45            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | -                    | -                    | 45.09                | 246.44               | 97.29                | 130.28               | 51.14                | 63.66                | 85.22                | 163.02               | 274.52               |
| Grades 6-8                     |                   |                   |                   | 47.85                | -                    | -                    | -                    | -                    | -                    | 125.11               | 223.02               | 195.70               | 42.87                | -                    |
| Grades 9-12                    |                   |                   |                   | 71.38                | 291.62               | 349.31               | 149.24               | -                    | -                    | -                    | -                    | -                    | -                    | 98.44                |
| PreK-Grade 12                  |                   |                   |                   | 119.23               | 291.62               | 394.40               | 395.68               | 97.29                | 130.28               | 176.25               | 286.68               | 280.92               | 205.89               | 372.96               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Wakulla

2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 314               | 304               | 326               | 352                  | 331                  | 336                  | 322                  | 326                  | 330                  | 334                  | 339                  | 344                  | 349                  | 357                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 289.06            | 264.33            | 225.69            | 220.40               | 217.43               | 214.12               | 216.77               | 219.41               | 222.39               | 225.69               | 228.99               | 233.29               | 238.25               | 241.55               |
| Grade K                        | 366.75            | 334.50            | 370.50            | 394.92               | 375.50               | 379.04               | 365.07               | 368.06               | 372.57               | 377.22               | 382.90               | 388.69               | 394.49               | 403.39               |
| Grade 1                        | 314.02            | 334.00            | 335.00            | 351.04               | 373.93               | 356.86               | 359.19               | 346.31               | 348.29               | 352.23               | 356.37               | 361.44               | 366.65               | 371.85               |
| Grade 2                        | 324.50            | 306.84            | 337.93            | 339.09               | 355.09               | 377.73               | 360.72               | 362.36               | 349.21               | 350.57               | 354.11               | 357.87               | 362.53               | 367.35               |
| Grade 3                        | 358.51            | 334.00            | 323.22            | 338.55               | 339.99               | 355.80               | 378.41               | 362.16               | 363.52               | 350.64               | 351.77               | 355.32               | 359.13               | 363.83               |
| Grade 4                        | 368.30            | 355.26            | 342.50            | 331.93               | 347.49               | 348.83               | 364.69               | 387.56               | 370.93               | 371.94               | 358.62               | 359.41               | 362.78               | 366.41               |
| Grade 5                        | 314.01            | 371.00            | 352.10            | 349.35               | 338.56               | 354.26               | 355.47               | 371.45               | 394.56               | 377.45               | 378.30               | 364.58               | 365.21               | 368.46               |
| Grade 6                        | 373.23            | 321.58            | 388.28            | 364.14               | 361.00               | 349.94               | 365.76               | 367.17               | 383.45               | 407.18               | 390.04               | 390.64               | 376.64               | 377.06               |
| Grade 7                        | 376.50            | 378.39            | 348.73            | 395.61               | 371.87               | 368.16               | 356.73               | 372.26               | 373.61               | 389.73               | 413.48               | 396.30               | 396.41               | 382.12               |
| Grade 8                        | 378.00            | 376.00            | 381.16            | 349.96               | 396.35               | 372.82               | 368.67               | 357.01               | 372.06               | 373.23               | 388.92               | 412.24               | 395.14               | 394.81               |
| Grade 9                        | 399.47            | 385.49            | 395.81            | 395.17               | 363.32               | 409.79               | 386.19               | 381.24               | 368.96               | 383.73               | 384.80               | 400.39               | 423.89               | 406.57               |
| Grade 10                       | 384.26            | 400.49            | 367.24            | 388.61               | 389.06               | 358.70               | 400.00               | 379.41               | 373.20               | 360.89               | 373.40               | 374.40               | 388.26               | 409.98               |
| Grade 11                       | 374.67            | 362.51            | 364.97            | 340.32               | 357.84               | 359.35               | 332.99               | 368.21               | 352.09               | 346.06               | 335.14               | 345.86               | 347.50               | 360.05               |
| Grade 12                       | 340.65            | 337.51            | 310.99            | 328.72               | 306.52               | 322.06               | 323.18               | 299.26               | 330.66               | 315.95               | 310.31               | 300.30               | 309.67               | 310.91               |
| PreK-Grade 12                  | 4,961.93          | 4,861.90          | 4,844.12          | 4,887.81             | 4,893.95             | 4,927.46             | 4,933.84             | 4,941.87             | 4,975.50             | 4,982.51             | 5,007.15             | 5,040.73             | 5,086.55             | 5,124.34             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 2,335.15          | 2,299.93          | 2,286.94          | 2,325.28             | 2,347.99             | 2,386.64             | 2,400.32             | 2,417.31             | 2,421.47             | 2,405.74             | 2,411.06             | 2,420.60             | 2,449.04             | 2,482.84             |
| Grades 6-8                     | 1,127.73          | 1,075.97          | 1,118.17          | 1,109.71             | 1,129.22             | 1,090.92             | 1,091.16             | 1,096.44             | 1,129.12             | 1,170.14             | 1,192.44             | 1,199.18             | 1,168.19             | 1,153.99             |
| Grades 9-12                    | 1,499.05          | 1,486.00          | 1,439.01          | 1,452.82             | 1,416.74             | 1,449.90             | 1,442.36             | 1,428.12             | 1,424.91             | 1,406.63             | 1,403.65             | 1,420.95             | 1,469.32             | 1,487.51             |
| PreK-Grade 12                  | 4,961.93          | 4,861.90          | 4,844.12          | 4,887.81             | 4,893.95             | 4,927.46             | 4,933.84             | 4,941.87             | 4,975.50             | 4,982.51             | 5,007.15             | 5,040.73             | 5,086.55             | 5,124.34             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | -                 | 22.71             | 38.65             | 13.68                | 16.99                | 4.16                 | -                    | -                    | -                    | -                    | 28.44                | 33.80                | -                    | -                    |
| Grades 6-8                     | -                 | 11.05             | -                 | -                    | -                    | 32.68                | 41.02                | 22.30                | 6.74                 | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 48.37                | 18.19                | -                    | -                    |
| PreK-Grade 12                  | -                 | 33.76             | 38.65             | 13.68                | 16.99                | 36.84                | 41.02                | 22.30                | 6.74                 | 76.81                | 51.99                | -                    | -                    | -                    |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

## Walton

### 2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 655               | 729               | 744               | 784                  | 747                  | 800                  | 788                  | 817                  | 795                  | 819                  | 843                  | 868                  | 895                  | 920                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 46.76             | 77.48             | 90.21             | 91.15                | 93.57                | 94.57                | 94.98                | 95.10                | 97.93                | 100.82               | 103.88               | 106.94               | 109.83               | 112.07               |
| Grade K                        | 740.53            | 765.02            | 830.83            | 860.38               | 823.12               | 875.67               | 864.64               | 893.25               | 870.64               | 893.40               | 918.31               | 944.28               | 972.31               | 998.29               |
| Grade 1                        | 703.95            | 778.00            | 826.33            | 852.49               | 882.67               | 847.63               | 898.23               | 889.89               | 918.10               | 897.37               | 919.30               | 945.19               | 972.31               | 1,001.54             |
| Grade 2                        | 773.04            | 725.52            | 799.14            | 839.76               | 866.97               | 897.98               | 865.35               | 914.00               | 908.19               | 936.04               | 917.26               | 938.45               | 965.15               | 993.30               |
| Grade 3                        | 739.09            | 820.52            | 794.54            | 808.73               | 848.17               | 877.39               | 909.61               | 881.51               | 926.98               | 925.25               | 952.67               | 937.40               | 957.66               | 985.48               |
| Grade 4                        | 785.50            | 756.53            | 832.81            | 800.62               | 813.79               | 852.80               | 882.38               | 914.68               | 887.78               | 931.74               | 931.03               | 957.88               | 943.44               | 962.92               |
| Grade 5                        | 707.89            | 760.26            | 738.30            | 779.93               | 750.33               | 763.77               | 801.71               | 831.16               | 863.19               | 839.82               | 882.53               | 883.84               | 910.83               | 899.10               |
| Grade 6                        | 660.82            | 727.62            | 790.82            | 745.59               | 786.66               | 756.71               | 768.90               | 805.89               | 834.64               | 865.79               | 841.97               | 883.02               | 883.74               | 909.37               |
| Grade 7                        | 647.00            | 685.82            | 738.95            | 780.57               | 736.52               | 777.04               | 748.47               | 760.79               | 797.79               | 826.92               | 858.38               | 835.76               | 876.68               | 878.30               |
| Grade 8                        | 630.47            | 671.80            | 710.42            | 739.39               | 780.78               | 738.43               | 777.06               | 749.82               | 761.15               | 797.48               | 826.65               | 857.93               | 836.36               | 875.76               |
| Grade 9                        | 596.97            | 661.98            | 747.60            | 742.73               | 772.22               | 815.70               | 773.90               | 813.00               | 786.52               | 798.05               | 836.10               | 867.45               | 900.85               | 880.01               |
| Grade 10                       | 514.23            | 587.42            | 617.15            | 700.89               | 697.93               | 724.86               | 765.20               | 727.19               | 762.27               | 738.29               | 748.23               | 783.20               | 812.43               | 843.43               |
| Grade 11                       | 501.85            | 462.91            | 500.14            | 527.85               | 598.28               | 598.75               | 622.02               | 657.23               | 627.41               | 656.74               | 638.42               | 647.07               | 677.60               | 704.03               |
| Grade 12                       | 386.28            | 457.22            | 411.66            | 439.77               | 464.13               | 525.98               | 526.32               | 546.69               | 577.56               | 551.27               | 576.95               | 560.77               | 568.29               | 595.01               |
| PreK-Grade 12                  | 8,434.38          | 8,938.10          | 9,428.90          | 9,709.85             | 9,915.14             | 10,147.28            | 10,298.77            | 10,480.20            | 10,620.15            | 10,758.98            | 10,951.68            | 11,149.18            | 11,387.48            | 11,638.61            |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 4,496.76          | 4,683.33          | 4,912.16          | 5,033.06             | 5,078.62             | 5,209.81             | 5,316.90             | 5,419.59             | 5,472.81             | 5,524.44             | 5,624.98             | 5,713.98             | 5,831.53             | 5,952.70             |
| Grades 6-8                     | 1,938.29          | 2,085.24          | 2,240.19          | 2,265.55             | 2,303.96             | 2,272.18             | 2,294.43             | 2,316.50             | 2,393.58             | 2,490.19             | 2,527.00             | 2,576.71             | 2,596.78             | 2,663.43             |
| Grades 9-12                    | 1,999.33          | 2,169.53          | 2,276.55          | 2,411.24             | 2,532.56             | 2,665.29             | 2,687.44             | 2,744.11             | 2,753.76             | 2,744.35             | 2,799.70             | 2,858.49             | 2,959.17             | 3,022.48             |
| PreK-Grade 12                  | 8,434.38          | 8,938.10          | 9,428.90          | 9,709.85             | 9,915.14             | 10,147.28            | 10,298.77            | 10,480.20            | 10,620.15            | 10,758.98            | 10,951.68            | 11,149.18            | 11,387.48            | 11,638.61            |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 120.90               | 45.56                | 131.19               | 107.09               | 102.69               | 53.22                | 51.63                | 100.54               | 89.00                | 117.55               | 121.17               |
| Grades 6-8                     |                   |                   |                   | 25.36                | 38.41                | -                    | -                    | 12.54                | 77.08                | 96.61                | 36.81                | 49.71                | 20.07                | 66.65                |
| Grades 9-12                    |                   |                   |                   | 134.69               | 121.32               | 132.73               | 22.15                | 56.67                | 9.65                 | -                    | 45.94                | 58.79                | 100.68               | 63.31                |
| PreK-Grade 12                  |                   |                   |                   | 280.95               | 205.29               | 263.92               | 129.24               | 171.90               | 139.95               | 148.24               | 183.29               | 197.50               | 238.30               | 251.13               |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.

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

Washington  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                                | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                        | 245               | 242               | 230               | 229                  | 244                  | 254                  | 241                  | 282                  | 240                  | 240                  | 242                  | 244                  | 246                  | 248                  |
| Grade                          |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                           | 26.65             | 28.33             | 26.15             | 27.53                | 27.37                | 28.91                | 28.86                | 26.54                | 26.65                | 26.87                | 27.09                | 27.31                | 27.53                | 27.75                |
| Grade K                        | 229.17            | 245.50            | 286.94            | 272.65               | 288.49               | 298.32               | 282.39               | 323.82               | 275.40               | 270.50               | 270.34               | 270.44               | 270.51               | 270.55               |
| Grade 1                        | 235.00            | 265.00            | 278.50            | 312.75               | 304.27               | 318.14               | 329.62               | 316.34               | 349.83               | 309.76               | 299.59               | 298.26               | 298.48               | 298.90               |
| Grade 2                        | 239.62            | 231.50            | 231.38            | 244.68               | 274.46               | 267.70               | 279.44               | 289.50               | 274.33               | 302.64               | 269.36               | 260.21               | 259.06               | 259.38               |
| Grade 3                        | 246.20            | 255.07            | 235.38            | 230.42               | 243.13               | 272.37               | 266.79               | 278.07               | 284.76               | 270.76               | 297.77               | 266.99               | 257.60               | 256.51               |
| Grade 4                        | 244.19            | 245.50            | 259.50            | 230.80               | 225.50               | 237.77               | 266.28               | 261.62               | 269.22               | 276.12               | 263.29               | 289.24               | 260.69               | 251.56               |
| Grade 5                        | 243.01            | 242.50            | 240.72            | 257.16               | 228.80               | 223.60               | 235.83               | 264.21               | 256.54               | 264.30               | 271.40               | 259.15               | 284.96               | 257.24               |
| Grade 6                        | 247.46            | 273.50            | 247.63            | 243.30               | 259.84               | 231.28               | 225.89               | 238.10               | 263.40               | 255.99               | 263.82               | 271.03               | 259.00               | 284.80               |
| Grade 7                        | 259.19            | 257.50            | 278.50            | 244.88               | 240.33               | 256.52               | 228.79               | 223.30               | 232.42               | 257.23               | 250.54               | 258.33               | 265.67               | 254.30               |
| Grade 8                        | 248.44            | 264.02            | 260.50            | 267.92               | 235.87               | 231.49               | 247.14               | 220.92               | 213.02               | 221.96               | 245.96               | 240.18               | 247.95               | 255.42               |
| Grade 9                        | 257.31            | 275.04            | 286.51            | 280.82               | 287.99               | 256.03               | 249.72               | 265.23               | 236.91               | 227.51               | 236.11               | 260.91               | 256.83               | 264.61               |
| Grade 10                       | 230.86            | 229.60            | 252.55            | 258.36               | 253.64               | 259.85               | 232.48               | 226.08               | 236.47               | 212.87               | 204.15               | 211.53               | 233.54               | 231.20               |
| Grade 11                       | 190.82            | 220.33            | 216.16            | 225.86               | 231.21               | 227.44               | 232.87               | 209.42               | 200.76               | 209.71               | 189.99               | 182.12               | 188.52               | 208.04               |
| Grade 12                       | 197.54            | 161.96            | 189.14            | 186.30               | 194.66               | 199.47               | 196.42               | 201.31               | 178.94               | 171.85               | 179.83               | 163.21               | 156.73               | 162.53               |
| PreK-Grade 12                  | 3,095.46          | 3,195.35          | 3,289.56          | 3,283.43             | 3,295.56             | 3,308.89             | 3,302.52             | 3,344.46             | 3,298.65             | 3,278.07             | 3,269.24             | 3,258.91             | 3,267.07             | 3,282.79             |
| <b>Grade Level Summary</b>     |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   | 1,463.84          | 1,513.40          | 1,558.57          | 1,575.99             | 1,592.02             | 1,646.81             | 1,689.21             | 1,760.10             | 1,736.73             | 1,720.95             | 1,698.84             | 1,671.60             | 1,658.83             | 1,621.89             |
| Grades 6-8                     | 755.09            | 795.02            | 786.63            | 756.10               | 736.04               | 719.29               | 701.82               | 682.32               | 708.84               | 735.18               | 760.32               | 769.54               | 772.62               | 794.52               |
| Grades 9-12                    | 876.53            | 886.93            | 944.36            | 951.34               | 967.50               | 942.79               | 911.49               | 902.04               | 853.08               | 821.94               | 810.08               | 817.77               | 835.62               | 866.38               |
| PreK-Grade 12                  | 3,095.46          | 3,195.35          | 3,289.56          | 3,283.43             | 3,295.56             | 3,308.89             | 3,302.52             | 3,344.46             | 3,298.65             | 3,278.07             | 3,269.24             | 3,258.91             | 3,267.07             | 3,282.79             |
| <b>COFTE Growth Summary **</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                   |                   |                   |                   | 17.42                | 16.03                | 54.79                | 42.40                | 70.89                | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                     |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | 26.34                | 25.14                | 9.22                 | 3.08                 | 21.90                |
| Grades 9-12                    |                   |                   |                   | 6.98                 | 16.16                | -                    | -                    | -                    | -                    | -                    | -                    | -                    | 13.68                | 30.76                |
| PreK-Grade 12                  |                   |                   |                   | 24.40                | 32.19                | 54.79                | 42.40                | 70.89                | -                    | 26.34                | 25.14                | 9.22                 | 16.76                | 52.66                |

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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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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 53.31             | 53.00             | 53.50             | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                |
| Grade 1                       | 55.50             | 55.00             | 54.50             | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                | 54.50                |
| Grade 2                       | 64.50             | 55.00             | 58.00             | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                | 58.00                |
| Grade 3                       | 62.00             | 64.50             | 60.00             | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                | 60.00                |
| Grade 4                       | 64.75             | 66.00             | 71.00             | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                | 71.00                |
| Grade 5                       | 66.00             | 68.00             | 72.00             | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                | 72.00                |
| Grade 6                       | 63.50             | 77.00             | 79.90             | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                | 79.90                |
| Grade 7                       | 77.51             | 69.50             | 79.40             | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                | 79.40                |
| Grade 8                       | 81.70             | 72.00             | 74.40             | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                | 74.40                |
| Grade 9                       | 138.26            | 139.80            | 149.25            | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               |
| Grade 10                      | 2.10              | 0.15              | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 11                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | -                 | 0.30              | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 729.13            | 720.25            | 751.95            | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 366.06            | 361.50            | 369.00            | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               | 369.00               |
| Grades 6-8                    | 222.71            | 218.50            | 233.70            | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               | 233.70               |
| Grades 9-12                   | 140.36            | 140.25            | 149.25            | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               | 149.25               |
| PreK-Grade 12                 | 729.13            | 720.25            | 751.95            | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               | 751.95               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 |                   |                   |                   | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 147.00            | 143.50            | 148.31            | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               | 148.31               |
| Grade 1                       | 145.00            | 146.50            | 150.00            | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               | 150.00               |
| Grade 2                       | 148.50            | 147.50            | 149.50            | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               | 149.50               |
| Grade 3                       | 152.00            | 150.50            | 150.50            | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               | 150.50               |
| Grade 4                       | 156.50            | 158.50            | 163.00            | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               | 163.00               |
| Grade 5                       | 156.00            | 156.50            | 162.00            | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               | 162.00               |
| Grade 6                       | 175.50            | 169.52            | 174.69            | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               | 174.69               |
| Grade 7                       | 170.50            | 174.50            | 176.50            | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               | 176.50               |
| Grade 8                       | 151.89            | 161.33            | 166.42            | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               | 166.42               |
| Grade 9                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 10                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 11                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 1,402.89          | 1,408.35          | 1,440.92          | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 905.00            | 903.00            | 923.31            | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               | 923.31               |
| Grades 6-8                    | 497.89            | 505.35            | 517.61            | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               | 517.61               |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 1,402.89          | 1,408.35          | 1,440.92          | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             | 1,440.92             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

**FSU Broward**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 95.00             | 95.50             | 96.50             | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                | 96.50                |
| Grade 1                       | 95.50             | 103.00            | 102.50            | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               | 102.50               |
| Grade 2                       | 128.01            | 130.00            | 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 3                       | 124.00            | 131.50            | 135.00            | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               | 135.00               |
| Grade 4                       | 113.00            | 120.02            | 132.02            | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               | 132.02               |
| Grade 5                       | 121.84            | 118.00            | 120.50            | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               | 120.50               |
| Grade 6                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 7                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 8                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 9                       | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 10                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 11                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade 12                      | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 677.35            | 698.02            | 699.52            | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 677.35            | 698.02            | 699.52            | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | 677.35            | 698.02            | 699.52            | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               | 699.52               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |



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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 94.27             | 96.00             | 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 1                       | 90.50             | 91.50             | 100.00            | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               | 100.00               |
| Grade 2                       | 93.50             | 97.00             | 94.00             | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                | 94.00                |
| Grade 3                       | 93.50             | 92.50             | 98.50             | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                | 98.50                |
| Grade 4                       | 93.98             | 94.82             | 89.91             | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                | 89.91                |
| Grade 5                       | 92.00             | 95.50             | 94.58             | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                | 94.58                |
| Grade 6                       | 168.00            | 156.00            | 173.50            | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               | 173.50               |
| Grade 7                       | 176.00            | 175.00            | 165.50            | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               | 165.50               |
| Grade 8                       | 175.50            | 181.00            | 179.50            | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               | 179.50               |
| Grade 9                       | 168.88            | 178.50            | 177.50            | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               | 177.50               |
| Grade 10                      | 178.29            | 165.00            | 172.26            | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               | 172.26               |
| Grade 11                      | 150.17            | 173.11            | 149.82            | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               | 149.82               |
| Grade 12                      | 130.40            | 131.08            | 149.61            | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               | 149.61               |
| PreK-Grade 12                 | 1,704.99          | 1,727.01          | 1,757.68          | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 557.75            | 567.32            | 589.99            | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               | 589.99               |
| Grades 6-8                    | 519.50            | 512.00            | 518.50            | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               | 518.50               |
| Grades 9-12                   | 627.74            | 647.69            | 649.19            | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               | 649.19               |
| PreK-Grade 12                 | 1,704.99          | 1,727.01          | 1,757.68          | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             | 1,757.68             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 54.00             | 54.00             | 53.50             | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                | 53.50                |
| Grade 1                       | 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                | 54.00                |
| Grade 2                       | 54.00             | 53.50             | 57.50             | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                | 57.50                |
| Grade 3                       | 54.00             | 54.00             | 50.50             | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                | 50.50                |
| Grade 4                       | 65.95             | 65.50             | 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 5                       | 66.00             | 67.00             | 66.50             | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                | 66.50                |
| Grade 6                       | 109.80            | 109.99            | 106.62            | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               | 106.62               |
| Grade 7                       | 110.00            | 111.99            | 113.44            | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               | 113.44               |
| Grade 8                       | 113.34            | 108.50            | 110.90            | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               | 110.90               |
| Grade 9                       | 118.92            | 122.80            | 119.49            | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               | 119.49               |
| Grade 10                      | 122.07            | 118.33            | 117.30            | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               | 117.30               |
| Grade 11                      | 104.91            | 116.41            | 107.03            | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               | 107.03               |
| Grade 12                      | 86.35             | 87.38             | 95.33             | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                | 95.33                |
| PreK-Grade 12                 | 1,113.34          | 1,123.40          | 1,115.61          | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 347.95            | 348.00            | 345.50            | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               | 345.50               |
| Grades 6-8                    | 333.14            | 330.48            | 330.96            | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               | 330.96               |
| Grades 9-12                   | 432.25            | 444.92            | 439.15            | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               | 439.15               |
| PreK-Grade 12                 | 1,113.34          | 1,123.40          | 1,115.61          | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             | 1,115.61             |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

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2020-21 to 2030-31 Capital Outlay FTE Forecast

|                               | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Grade                         |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                          | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grade K                       | 44.50             | 56.50             | 39.00             | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                | 39.00                |
| Grade 1                       | 45.00             | 50.50             | 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 2                       | 62.00             | 46.50             | 50.00             | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                | 50.00                |
| Grade 3                       | 55.50             | 60.50             | 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 4                       | 36.00             | 50.00             | 56.50             | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                | 56.50                |
| Grade 5                       | 52.00             | 37.90             | 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 6                       | 57.00             | 67.50             | 46.50             | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                | 46.50                |
| Grade 7                       | 40.50             | 54.50             | 65.00             | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                | 65.00                |
| Grade 8                       | 38.00             | 43.00             | 52.50             | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                | 52.50                |
| Grade 9                       | 57.00             | 44.50             | 47.50             | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                | 47.50                |
| Grade 10                      | 24.50             | 48.00             | 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 11                      | 36.42             | 29.74             | 45.76             | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                | 45.76                |
| Grade 12                      | 32.67             | 27.65             | 26.32             | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                | 26.32                |
| PreK-Grade 12                 | 581.09            | 616.79            | 592.58            | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               |
| <b>Grade Level Summary</b>    |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | 295.00            | 301.90            | 268.50            | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               | 268.50               |
| Grades 6-8                    | 135.50            | 165.00            | 164.00            | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               | 164.00               |
| Grades 9-12                   | 150.59            | 149.89            | 160.08            | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               | 160.08               |
| PreK-Grade 12                 | 581.09            | 616.79            | 592.58            | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               | 592.58               |
| <b>COFTE Growth Summary *</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5                  | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 6-8                    | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| Grades 9-12                   | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |
| PreK-Grade 12                 | -                 | -                 | -                 | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    | -                    |

COFTE Growth Summary: Elementary PK through Grade 5

| D# | District     | 2020-21 | 2021-22 | 2022-23 | 2023-24  | 2024-25 | 2025-26  | 2026-27  | 2027-28  | 2028-29  | 2029-30  | 2030-31  |
|----|--------------|---------|---------|---------|----------|---------|----------|----------|----------|----------|----------|----------|
| 1  | ALACHUA      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | 59.56    |
| 2  | BAKER        | -       | -       | 0.21    | -        | -       | -        | -        | -        | -        | -        | -        |
| 3  | BAY          | -       | -       | -       | -        | -       | -        | -        | 68.38    | 75.15    | 55.75    | 254.15   |
| 4  | BRADFORD     | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 5  | BREVARD      | -       | -       | 16.67   | -        | -       | -        | 88.61    | 125.29   | 217.72   | 225.77   | 331.07   |
| 6  | BROWARD      | -       | -       | -       | -        | 132.53  | 1,224.89 | 1,158.20 | 1,099.74 | 1,277.94 | 1,456.95 | 1,704.35 |
| 7  | CALHOUN      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | 6.29     |
| 8  | CHARLOTTE    | -       | 99.55   | 144.99  | 29.50    | 15.78   | -        | 5.47     | 4.08     | -        | 55.71    | 137.67   |
| 9  | CITRUS       | 27.19   | 45.04   | 130.42  | 140.73   | 13.69   | -        | -        | -        | -        | -        | -        |
| 10 | CLAY         | 53.09   | 116.97  | 137.42  | 147.12   | 187.39  | 187.02   | 100.51   | 143.13   | 248.21   | 225.59   | 268.73   |
| 11 | COLLIER      | -       | 30.62   | -       | -        | -       | 12.78    | 117.16   | 75.81    | 301.56   | 433.71   | 542.62   |
| 12 | COLUMBIA     | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | 1.23     |
| 13 | MIAMI-DADE   | -       | -       | -       | -        | -       | -        | 585.82   | 454.53   | 924.87   | 1,401.03 | 1,957.71 |
| 14 | DESOTO       | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 15 | DIXIE        | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 16 | DUVAL        | -       | -       | -       | 101.81   | 131.80  | 447.52   | 204.71   | 75.59    | 272.03   | 435.05   | 480.33   |
| 17 | ESCAMBIA     | -       | -       | -       | 13.92    | 54.87   | -        | -        | -        | -        | -        | -        |
| 18 | FLAGLER      | -       | -       | 17.21   | -        | 10.54   | 36.36    | 48.20    | 57.65    | 105.44   | 124.60   | 123.64   |
| 19 | FRANKLIN     | -       | -       | -       | -        | -       | -        | -        | -        | -        | 2.58     | -        |
| 20 | GADSDEN      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 21 | GILCHRIST    | 20.44   | 14.16   | 7.12    | -        | 4.06    | 5.50     | -        | -        | -        | -        | -        |
| 22 | GLADES       | -       | 9.45    | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 23 | GULF         | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 24 | HAMILTON     | -       | -       | -       | 5.81     | 17.26   | 2.02     | 1.38     | -        | -        | -        | -        |
| 25 | HARDEE       | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 26 | HENDRY       | -       | -       | 8.57    | 2.82     | 7.91    | -        | -        | -        | -        | -        | -        |
| 27 | HERNANDO     | 91.19   | 158.11  | 89.86   | 111.59   | 10.53   | 126.21   | 74.34    | 39.77    | 80.34    | 119.19   | 177.38   |
| 28 | HIGHLANDS    | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 29 | HILLSBOROUGH | -       | -       | 254.74  | 646.65   | 676.15  | 905.76   | 598.18   | 760.56   | 1,083.36 | 1,362.40 | 1,756.26 |
| 30 | HOLMES       | -       | -       | 20.83   | 25.80    | 8.04    | -        | -        | -        | -        | -        | -        |
| 31 | INDIAN RIVER | -       | -       | -       | 69.99    | 64.93   | 33.55    | 73.48    | 55.66    | 107.92   | 94.68    | -        |
| 32 | JACKSON      | -       | -       | 15.30   | 41.01    | -       | -        | -        | -        | -        | -        | -        |
| 33 | JEFFERSON    | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 34 | LAFAYETTE    | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | 3.04     |
| 35 | LAKE         | -       | 264.50  | 238.31  | 262.63   | 296.74  | 274.63   | 331.01   | 336.90   | 400.87   | 464.19   | 441.09   |
| 36 | LEE          | 666.24  | 612.96  | 556.22  | 384.20   | 361.70  | 570.75   | 351.46   | 430.80   | 647.59   | 708.98   | 725.16   |
| 37 | LEON         | -       | -       | 99.16   | -        | -       | -        | -        | -        | -        | 58.16    | 82.19    |
| 38 | LEVY         | -       | -       | -       | 16.19    | 34.59   | -        | -        | -        | -        | -        | -        |
| 39 | LIBERTY      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | 2.58     |
| 40 | MADISON      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 41 | MANATEE      | -       | -       | 19.93   | -        | -       | 80.10    | 63.89    | 248.19   | 286.12   | 429.80   | 498.40   |
| 42 | MARION       | -       | -       | 130.39  | 185.36   | 174.26  | -        | -        | -        | -        | -        | -        |
| 43 | MARTIN       | -       | -       | -       | -        | 34.35   | 52.60    | 30.85    | 92.01    | 139.14   | 191.80   | 226.48   |
| 44 | MONROE       | 30.31   | 62.86   | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 45 | NASSAU       | 138.31  | 237.79  | 172.13  | 160.06   | 65.28   | 114.44   | 98.55    | 25.92    | 74.93    | 41.58    | 89.08    |
| 46 | OKALOOSA     | 117.60  | 148.46  | 48.91   | 96.60    | 33.19   | -        | -        | -        | -        | -        | 32.35    |
| 47 | OKEECHOBEE   | -       | -       | -       | 19.10    | -       | -        | -        | -        | -        | -        | -        |
| 48 | ORANGE       | -       | 347.04  | 698.82  | 1,047.68 | 708.63  | 1,242.63 | 1,195.95 | 1,286.57 | 1,637.75 | 1,766.88 | 2,337.58 |
| 49 | OSCEOLA      | -       | -       | 154.14  | 407.31   | 441.84  | 617.02   | 584.81   | 595.27   | 811.52   | 792.87   | 1,045.22 |
| 50 | PALM BEACH   | -       | -       | 583.54  | 418.58   | 359.38  | 1,041.56 | 1,087.53 | 1,017.08 | 1,124.78 | 1,402.18 | -        |
| 51 | PASCO        | 501.15  | 580.02  | 516.49  | 530.78   | 307.19  | 354.33   | 333.90   | 286.39   | 439.56   | 564.22   | 776.58   |
| 52 | PINELLAS     | -       | -       | -       | -        | -       | -        | -        | -        | -        | 126.89   | 365.66   |
| 53 | POLK         | 296.77  | 663.78  | 834.59  | 773.08   | 587.45  | 200.41   | 225.15   | 186.58   | 241.44   | 376.74   | 425.80   |
| 54 | PUTNAM       | -       | -       | -       | 8.15     | -       | -        | -        | -        | -        | -        | -        |
| 55 | ST. JOHNS    | 651.19  | 632.81  | 474.54  | 390.63   | 398.45  | 235.35   | 370.84   | 529.75   | 866.47   | 858.97   | -        |
| 56 | ST. LUCIE    | -       | -       | 98.81   | 196.66   | 154.93  | 1.61     | 27.27    | 94.82    | 137.65   | 105.33   | -        |
| 57 | SANTA ROSA   | 190.79  | 361.70  | 216.89  | 115.53   | 190.92  | 168.12   | 192.38   | 89.95    | 240.96   | 243.63   | -        |
| 58 | SARASOTA     | 114.08  | 134.20  | -       | -        | 50.14   | 28.76    | 4.44     | 98.14    | 253.32   | 298.95   | 330.97   |
| 59 | SEMINOLE     | 112.81  | 498.19  | 246.58  | 429.27   | 282.59  | 398.55   | 381.75   | 287.97   | 434.10   | 468.52   | 602.86   |
| 60 | SUMTER       | 35.07   | 28.94   | 46.27   | -        | 25.41   | 38.35    | 0.10     | 24.15    | 41.86    | 81.80    | 65.88    |
| 61 | SUWANNEE     | -       | -       | -       | -        | -       | -        | -        | -        | -        | 13.53    | 44.04    |
| 62 | TAYLOR       | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 63 | UNION        | -       | -       | -       | -        | -       | -        | -        | -        | 8.03     | -        | -        |
| 64 | VOLUSIA      | -       | -       | 45.09   | 246.44   | 97.29   | 130.28   | 51.14    | 63.66    | 85.22    | 163.02   | 274.52   |
| 65 | WAKULLA      | -       | 22.71   | 38.65   | 13.68    | 16.99   | 4.16     | -        | -        | -        | 28.44    | 33.80    |
| 66 | WALTON       | 120.90  | 45.56   | 131.19  | 107.09   | 102.69  | 53.22    | 51.63    | 100.54   | 89.00    | 117.55   | 121.17   |
| 67 | WASHINGTON   | 17.42   | 16.03   | 54.79   | 42.40    | 70.89   | -        | -        | -        | -        | -        | -        |
| 68 | Wash Spec    | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 69 | FAMU         | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 70 | FAU PB       | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 71 | FAU STL      | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 72 | FSU Brow     | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 73 | FSU Leon     | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 74 | UF           | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 75 | FLVS         | -       | -       | -       | -        | -       | -        | -        | -        | -        | -        | -        |
| 99 | Florida      |         |         |         |          |         |          |          |          |          |          |          |

Growth is the difference between the current year and the highest of the three previous years. In this table, growth is calculated for the state. Florida is not equal to the sum of the districts. Negative differences are shown as -.

COFTE Growth Summary: Middle Grade 6 through Grade 8

| D# | District     | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|----|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1  | ALACHUA      | 51.51   | 14.23   | -       | 16.77   | -       | -       | -       | 20.61   | 33.56   | -       | -       |
| 2  | BAKER        | 7.42    | -       | -       | -       | -       | 40.99   | -       | -       | -       | -       | -       |
| 3  | BAY          | -       | -       | -       | -       | -       | -       | -       | -       | 67.59   | 53.84   | -       |
| 4  | BRADFORD     | 16.64   | -       | -       | -       | -       | -       | -       | -       | -       | -       | 3.07    |
| 5  | BREVARD      | 80.90   | -       | -       | -       | -       | -       | -       | -       | -       | 59.01   | -       |
| 6  | BROWARD      | -       | -       | -       | -       | -       | -       | -       | 532.34  | 566.54  | 283.57  | -       |
| 7  | CALHOUN      | -       | -       | -       | -       | -       | -       | -       | -       | -       | 0.99    | -       |
| 8  | CHARLOTTE    | -       | -       | -       | -       | -       | 104.13  | 16.81   | 86.02   | 39.00   | 10.31   | -       |
| 9  | CITRUS       | -       | -       | -       | -       | -       | 57.16   | 100.08  | 44.27   | 13.66   | 46.81   | -       |
| 10 | CLAY         | -       | -       | -       | -       | -       | -       | 185.47  | 227.28  | 81.44   | 10.96   | 6.48    |
| 11 | COLLIER      | -       | -       | -       | -       | -       | -       | -       | 57.54   | -       | -       | -       |
| 12 | COLUMBIA     | 21.22   | -       | -       | -       | -       | -       | 44.31   | -       | -       | -       | -       |
| 13 | MIAMI-DADE   | -       | -       | -       | -       | -       | -       | -       | -       | 308.49  | -       | -       |
| 14 | DESOTO       | -       | 65.72   | 39.03   | -       | -       | -       | -       | -       | -       | -       | -       |
| 15 | DIXIE        | 22.83   | -       | -       | -       | -       | -       | -       | -       | -       | 0.97    | 3.96    |
| 16 | DUVAL        | -       | -       | -       | -       | -       | -       | -       | -       | 389.19  | 57.22   | -       |
| 17 | ESCAMBIA     | -       | -       | -       | -       | -       | -       | -       | 88.86   | 108.57  | -       | -       |
| 18 | FLAGLER      | 74.80   | -       | -       | -       | -       | -       | -       | 17.59   | -       | -       | -       |
| 19 | FRANKLIN     | 1.71    | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 20 | GADSDEN      | 13.59   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 21 | GILCHRIST    | 17.10   | 8.60    | 27.77   | 12.19   | 13.19   | -       | 3.85    | 10.16   | 16.07   | -       | 7.15    |
| 22 | GLADES       | 16.27   | -       | -       | -       | -       | -       | -       | 17.71   | -       | -       | -       |
| 23 | GULF         | -       | 16.20   | -       | 1.52    | -       | -       | -       | 2.34    | -       | -       | -       |
| 24 | HAMILTON     | -       | -       | -       | -       | -       | -       | -       | -       | 11.00   | 10.91   | 8.48    |
| 25 | HARDEE       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 26 | HENDRY       | 50.91   | -       | -       | -       | -       | -       | 0.37    | 36.23   | -       | -       | -       |
| 27 | HERNANDO     | 0.95    | -       | -       | -       | 60.54   | -       | 44.73   | 60.04   | 104.43  | 24.91   | -       |
| 28 | HIGHLANDS    | 91.21   | -       | -       | -       | -       | -       | -       | 32.35   | -       | -       | -       |
| 29 | HILLSBOROUGH | 569.05  | -       | -       | -       | -       | -       | -       | 774.36  | 567.39  | 0.55    | -       |
| 30 | HOLMES       | -       | -       | -       | -       | -       | -       | 11.74   | 31.13   | 11.48   | 2.00    | -       |
| 31 | INDIAN RIVER | -       | -       | -       | -       | -       | -       | -       | 79.00   | -       | 48.18   | -       |
| 32 | JACKSON      | -       | -       | -       | -       | -       | -       | 27.46   | 17.66   | 6.01    | 7.00    | -       |
| 33 | JEFFERSON    | 13.26   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 34 | LAFAYETTE    | 3.46    | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 35 | LAKE         | 17.92   | -       | -       | -       | -       | 96.22   | 118.92  | 120.98  | 113.49  | 113.20  | 144.74  |
| 36 | LEE          | 251.29  | -       | -       | 182.57  | 389.01  | 221.08  | 294.25  | 210.24  | 310.16  | 31.36   | 91.67   |
| 37 | LEON         | 155.47  | -       | -       | -       | -       | 61.95   | -       | -       | -       | -       | -       |
| 38 | LEVY         | -       | 7.65    | -       | -       | -       | -       | 11.44   | 13.68   | -       | 20.56   | 33.28   |
| 39 | LIBERTY      | -       | -       | -       | -       | -       | -       | -       | 1.23    | 1.86    | -       | -       |
| 40 | MADISON      | 2.48    | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 41 | MANATEE      | -       | -       | -       | -       | -       | -       | 63.39   | 41.95   | 34.60   | -       | -       |
| 42 | MARION       | 52.45   | -       | -       | -       | -       | -       | 250.98  | 200.28  | 78.08   | -       | -       |
| 43 | MARTIN       | -       | -       | -       | -       | -       | -       | -       | -       | 38.41   | -       | -       |
| 44 | MONROE       | 52.22   | -       | -       | 5.20    | -       | 8.71    | -       | 60.57   | -       | -       | -       |
| 45 | NASSAU       | 104.36  | 44.95   | 49.45   | 77.85   | 157.11  | 102.05  | 66.45   | 89.13   | 84.99   | 99.03   | -       |
| 46 | OKALOOSA     | 73.91   | -       | -       | -       | -       | 40.21   | 248.96  | 183.01  | 22.45   | -       | -       |
| 47 | OKEECHOBEE   | 14.09   | -       | -       | -       | -       | 3.32    | 30.20   | -       | -       | -       | -       |
| 48 | ORANGE       | -       | 54.84   | -       | -       | -       | 120.40  | 651.62  | 777.22  | 616.97  | 395.34  | -       |
| 49 | OSCEOLA      | 342.45  | 7.54    | -       | -       | -       | -       | -       | 150.04  | 266.64  | 258.20  | 22.62   |
| 50 | PALM BEACH   | -       | -       | -       | -       | -       | -       | 173.06  | 563.30  | 627.89  | 389.68  | -       |
| 51 | PASCO        | -       | 273.35  | -       | -       | 46.23   | 263.30  | 393.58  | 405.63  | 236.55  | 90.30   | -       |
| 52 | PINELLAS     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 53 | POLK         | -       | -       | -       | -       | -       | 337.65  | 450.51  | 348.56  | 248.09  | 164.60  | 87.04   |
| 54 | PUTNAM       | -       | -       | -       | -       | -       | -       | -       | 22.23   | 33.38   | 9.79    | -       |
| 55 | ST. JOHNS    | 289.13  | 270.98  | 258.28  | 517.21  | 364.12  | 445.60  | 194.18  | 320.51  | -       | -       | -       |
| 56 | ST. LUCIE    | -       | -       | -       | -       | -       | -       | 147.41  | 116.04  | -       | -       | -       |
| 57 | SANTA ROSA   | 21.02   | -       | -       | 143.31  | 160.91  | 148.56  | 4.74    | 224.33  | 81.44   | 103.29  | -       |
| 58 | SARASOTA     | -       | -       | -       | -       | -       | 23.30   | 83.16   | 123.38  | -       | -       | -       |
| 59 | SEMINOLE     | -       | -       | -       | -       | -       | 81.57   | 303.31  | 403.64  | 227.54  | 151.91  | -       |
| 60 | SUMTER       | 5.36    | -       | -       | -       | -       | 33.37   | 62.36   | 31.16   | 26.57   | -       | -       |
| 61 | SUWANNEE     | 3.17    | -       | -       | -       | -       | -       | -       | 35.24   | -       | -       | -       |
| 62 | TAYLOR       | 31.30   | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 63 | UNION        | -       | -       | -       | -       | 18.18   | 27.36   | -       | -       | -       | -       | -       |
| 64 | VOLUSIA      | 47.85   | -       | -       | -       | -       | -       | 125.11  | 223.02  | 195.70  | 42.87   | -       |
| 65 | WAKULLA      | -       | 11.05   | -       | -       | -       | 32.68   | 41.02   | 22.30   | 6.74    | -       | -       |
| 66 | WALTON       | 25.36   | 38.41   | -       | -       | 12.54   | 77.08   | 96.61   | 36.81   | 49.71   | 20.07   | 66.65   |
| 67 | WASHINGTON   | -       | -       | -       | -       | -       | -       | 26.34   | 25.14   | 9.22    | 3.08    | 21.90   |
| 68 | Wash Spec    | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 69 | FAMU         | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 70 | FAU PB       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 71 | FAU STL      | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 72 | FSU Brow     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 73 | FSU Leon     | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 74 | UF           | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 75 | FLVS         | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       | -       |
| 99 | Florida      |         |         |         |         |         |         |         |         |         |         |         |

Growth is the difference between the current year and the highest of the three previous years. In this table, growth is calculated for the state. Florida is not equal to the sum of the districts. Negative differences are shown as -.

COFTE Growth Summary: High Grade 9 through Grade 12

| D# | District     | 2020-21  | 2021-22  | 2022-23  | 2023-24  | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|----|--------------|----------|----------|----------|----------|---------|---------|---------|---------|---------|---------|---------|
| 1  | ALACHUA      | 196.48   | 235.09   | 278.86   | 31.81    | 67.90   | 68.54   | -       | -       | -       | -       | -       |
| 2  | BAKER        | 6.64     | 37.76    | 6.70     | 5.90     | -       | -       | -       | -       | 22.75   | -       | -       |
| 3  | BAY          | -        | 16.07    | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 4  | BRADFORD     | -        | 18.17    | 9.65     | 31.56    | -       | 0.72    | -       | -       | -       | -       | -       |
| 5  | BREVARD      | -        | 140.69   | 366.49   | 60.75    | -       | -       | -       | -       | -       | -       | -       |
| 6  | BROWARD      | -        | 889.99   | 507.65   | -        | -       | -       | -       | -       | -       | -       | -       |
| 7  | CALHOUN      | -        | 17.11    | 28.05    | 3.36     | -       | -       | -       | -       | -       | -       | -       |
| 8  | CHARLOTTE    | -        | -        | -        | -        | -       | -       | -       | -       | -       | 84.98   | 51.93   |
| 9  | CITRUS       | -        | -        | -        | -        | -       | -       | -       | -       | 41.23   | 84.41   | 75.30   |
| 10 | CLAY         | 355.28   | 229.62   | 277.55   | 152.50   | -       | -       | -       | -       | -       | 179.75  | 181.17  |
| 11 | COLLIER      | -        | 16.90    | 398.82   | 106.35   | -       | -       | -       | -       | -       | -       | 36.65   |
| 12 | COLUMBIA     | -        | -        | 65.77    | 20.46    | -       | -       | -       | -       | -       | -       | -       |
| 13 | MIAMI-DADE   | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 14 | DESOTO       | 16.12    | -        | -        | -        | 12.32   | 48.32   | -       | -       | -       | -       | -       |
| 15 | DIXIE        | 39.91    | 14.74    | 12.98    | 30.98    | -       | -       | -       | -       | -       | -       | -       |
| 16 | DUVAL        | 398.10   | 238.44   | 105.52   | -        | -       | -       | -       | -       | -       | -       | -       |
| 17 | ESCAMBIA     | 121.65   | 124.67   | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 18 | FLAGLER      | -        | 46.33    | 102.44   | -        | 10.83   | -       | -       | -       | -       | -       | -       |
| 19 | FRANKLIN     | -        | 21.19    | -        | 9.33     | -       | -       | -       | -       | -       | -       | -       |
| 20 | GADSDEN      | -        | -        | -        | 3.74     | -       | -       | -       | -       | -       | -       | -       |
| 21 | GILCHRIST    | -        | -        | -        | 12.72    | 11.34   | 35.90   | 28.22   | 10.22   | 15.15   | 8.20    | 3.84    |
| 22 | GLADES       | -        | 2.43     | 15.12    | 14.35    | 3.80    | -       | -       | -       | -       | -       | 8.25    |
| 23 | GULF         | -        | 1.75     | 42.52    | 2.37     | -       | 31.11   | -       | -       | -       | -       | -       |
| 24 | HAMILTON     | 13.63    | 31.66    | 1.58     | -        | -       | -       | -       | -       | -       | -       | -       |
| 25 | HARDEE       | -        | 4.53     | 33.19    | -        | -       | -       | -       | -       | -       | -       | -       |
| 26 | HENDRY       | 70.93    | 68.84    | 76.55    | 67.65    | 3.53    | -       | -       | -       | -       | -       | 11.34   |
| 27 | HERNANDO     | 99.93    | 156.84   | 150.54   | 15.03    | -       | -       | -       | -       | -       | 25.13   | 102.77  |
| 28 | HIGHLANDS    | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 29 | HILLSBOROUGH | 1,419.82 | 1,847.05 | 1,665.45 | 892.23   | -       | -       | -       | -       | -       | -       | -       |
| 30 | HOLMES       | 2.21     | 16.18    | 33.31    | -        | -       | -       | -       | -       | -       | -       | 25.65   |
| 31 | INDIAN RIVER | -        | 101.69   | -        | 0.03     | -       | -       | -       | -       | -       | -       | -       |
| 32 | JACKSON      | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | 23.86   |
| 33 | JEFFERSON    | 7.20     | 16.80    | 25.82    | 6.28     | 5.95    | -       | -       | -       | -       | -       | -       |
| 34 | LAFAYETTE    | -        | 3.96     | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 35 | LAKE         | 191.48   | 199.16   | 176.23   | 170.70   | -       | -       | -       | -       | -       | 110.66  | 175.77  |
| 36 | LEE          | 674.00   | 900.54   | 1,007.71 | 540.73   | 298.88  | -       | 122.35  | 513.03  | 215.18  | 563.92  | 366.26  |
| 37 | LEON         | -        | 131.15   | 153.55   | 127.48   | -       | -       | -       | -       | -       | -       | -       |
| 38 | LEVY         | -        | 28.77    | 46.65    | -        | 16.79   | -       | -       | -       | -       | 4.10    | 12.77   |
| 39 | LIBERTY      | 5.18     | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 40 | MADISON      | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 41 | MANATEE      | 245.52   | 242.90   | 405.40   | -        | -       | -       | -       | -       | -       | -       | -       |
| 42 | MARION       | 162.32   | 130.27   | 420.12   | 119.50   | -       | -       | -       | -       | -       | 53.86   | 257.44  |
| 43 | MARTIN       | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 44 | MONROE       | 6.35     | 86.35    | 35.09    | 20.36    | 7.21    | 2.12    | 16.09   | -       | 8.94    | -       | -       |
| 45 | NASSAU       | 50.16    | 50.40    | 92.65    | 70.57    | 79.05   | 67.42   | 114.26  | 147.86  | 121.04  | 116.37  | 150.22  |
| 46 | OKALOOSA     | 332.82   | 389.63   | 340.28   | 273.91   | 17.24   | 43.02   | -       | -       | 58.65   | 215.98  | 192.18  |
| 47 | OKEECHOBEE   | -        | 40.11    | -        | 5.52     | -       | -       | -       | -       | -       | 20.59   | -       |
| 48 | ORANGE       | 712.31   | 1,206.86 | 1,366.00 | 715.67   | -       | 216.35  | -       | -       | -       | 527.45  | 862.48  |
| 49 | OSCEOLA      | 536.16   | 719.16   | 764.73   | 487.09   | -       | -       | -       | -       | -       | -       | -       |
| 50 | PALM BEACH   | -        | 493.12   | 1,038.15 | 1,246.53 | 136.30  | -       | -       | -       | -       | -       | -       |
| 51 | PASCO        | 506.28   | 232.11   | 630.89   | 323.29   | 6.76    | 181.64  | -       | -       | 166.79  | 329.59  | 465.11  |
| 52 | PINELLAS     | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 53 | POLK         | 1,008.21 | 284.88   | 547.87   | 536.01   | -       | -       | -       | -       | 39.77   | 413.67  | 529.73  |
| 54 | PUTNAM       | -        | -        | 2.72     | -        | -       | -       | -       | -       | -       | -       | -       |
| 55 | ST. JOHNS    | -        | 662.31   | 614.63   | 474.78   | 450.59  | 430.61  | 291.67  | 531.15  | 387.05  | 590.14  | -       |
| 56 | ST. LUCIE    | -        | 221.27   | 246.78   | 312.69   | -       | -       | -       | -       | -       | -       | -       |
| 57 | SANTA ROSA   | -        | 316.52   | 296.33   | 242.61   | 114.51  | -       | 7.90    | 131.61  | 110.67  | 167.62  | -       |
| 58 | SARASOTA     | 111.66   | 1.62     | 38.94    | 55.89    | -       | -       | -       | -       | -       | 46.95   | 27.96   |
| 59 | SEMINOLE     | -        | -        | 149.74   | 78.67    | -       | -       | -       | -       | -       | 217.42  | 453.92  |
| 60 | SUMTER       | 40.06    | 52.53    | 12.45    | -        | -       | -       | -       | -       | 17.29   | 68.54   | 39.06   |
| 61 | SUWANNEE     | -        | 38.74    | 28.64    | -        | -       | -       | -       | -       | -       | -       | 18.06   |
| 62 | TAYLOR       | -        | -        | 34.44    | 33.22    | -       | -       | -       | -       | -       | -       | -       |
| 63 | UNION        | -        | 23.93    | -        | -        | -       | -       | -       | 22.56   | 26.96   | -       | -       |
| 64 | VOLUSIA      | 71.38    | 291.62   | 349.31   | 149.24   | -       | -       | -       | -       | -       | -       | 98.44   |
| 65 | WAKULLA      | -        | -        | -        | -        | -       | -       | -       | -       | -       | 48.37   | 18.19   |
| 66 | WALTON       | 134.69   | 121.32   | 132.73   | 22.15    | 56.67   | 9.65    | -       | 45.94   | 58.79   | 100.68  | 63.31   |
| 67 | WASHINGTON   | 6.98     | 16.16    | -        | -        | -       | -       | -       | -       | -       | 13.68   | 30.76   |
| 68 | Wash Spec    | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 69 | FAMU         | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 70 | FAU PB       | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 71 | FAU STL      | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 72 | FSU Brow     | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 73 | FSU Leon     | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 74 | UF           | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 75 | FLVS         | -        | -        | -        | -        | -       | -       | -       | -       | -       | -       | -       |
| 99 | Florida      |          |          |          |          |         |         |         |         |         |         |         |

Growth is the difference between the current year and the highest of the three previous years. In this table, growth is calculated for the state. Florida is not equal to the sum of the districts. Negative differences are shown as -.

# EDUCATION ESTIMATING CONFERENCE

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

Statewide and Annual Differences

Adopted Forecast

Wednesday, July 29, 2020

District Summary

| District        | 2017-18    | 2018-19    | 2019-20    | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    | 2025-26    | 2026-27    | 2027-28    | 2028-29    | 2029-30    | 2030-31    |
|-----------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 1 ALACHUA       | 26,032.52  | 26,116.80  | 26,447.22  | 26,663.96  | 26,836.44  | 26,996.48  | 26,945.20  | 26,842.74  | 26,870.66  | 26,822.31  | 26,828.40  | 26,802.11  | 26,753.42  | 26,678.44  |
| 2 BAKER         | 4,798.09   | 4,797.64   | 4,804.06   | 4,776.73   | 4,801.82   | 4,775.42   | 4,747.96   | 4,713.86   | 4,687.67   | 4,667.57   | 4,645.81   | 4,655.17   | 4,651.68   | 4,612.12   |
| 3 BAY           | 22,136.93  | 20,418.51  | 19,341.70  | 19,071.82  | 18,896.68  | 18,609.80  | 18,320.82  | 17,771.37  | 17,731.53  | 17,668.25  | 17,562.65  | 17,566.58  | 17,615.93  | 17,721.04  |
| 4 BRADFORD      | 2,974.81   | 2,945.67   | 2,853.37   | 2,841.76   | 2,814.44   | 2,797.04   | 2,765.56   | 2,745.10   | 2,716.76   | 2,687.15   | 2,648.18   | 2,620.75   | 2,589.92   | 2,574.95   |
| 5 BREVARD       | 62,452.70  | 61,844.86  | 61,657.52  | 61,521.27  | 61,639.02  | 61,622.07  | 61,578.39  | 61,441.51  | 61,197.27  | 61,001.85  | 60,974.04  | 61,135.80  | 61,437.57  | 61,726.07  |
| 6 BROWARD       | 220,079.27 | 218,315.68 | 214,945.27 | 214,085.66 | 213,667.85 | 212,781.09 | 211,356.92 | 209,262.36 | 208,958.68 | 208,795.83 | 209,359.83 | 210,510.70 | 212,061.96 | 214,000.56 |
| 7 CALHOUN       | 2,156.47   | 2,080.07   | 2,059.47   | 2,032.79   | 1,999.39   | 1,976.50   | 1,933.38   | 1,858.22   | 1,822.44   | 1,788.07   | 1,759.75   | 1,742.38   | 1,735.82   | 1,737.81   |
| 8 CHARLOTTE     | 14,596.54  | 14,564.64  | 14,522.93  | 14,448.75  | 14,412.51  | 14,453.35  | 14,457.03  | 14,368.42  | 14,338.33  | 14,259.56  | 14,313.16  | 14,458.93  | 14,613.08  | 14,722.90  |
| 9 CITRUS        | 14,707.51  | 14,715.22  | 14,780.54  | 14,739.97  | 14,676.76  | 14,658.39  | 14,795.27  | 14,783.51  | 14,773.92  | 14,811.15  | 14,862.27  | 14,924.74  | 15,007.51  | 15,098.98  |
| 10 CLAY         | 35,307.76  | 35,471.47  | 35,666.59  | 36,137.18  | 36,424.91  | 36,570.81  | 36,889.30  | 36,905.23  | 37,081.37  | 37,271.39  | 37,549.77  | 37,911.83  | 38,377.63  | 38,844.13  |
| 11 COLLIER      | 43,453.09  | 43,562.63  | 43,591.53  | 43,584.91  | 43,584.91  | 43,894.02  | 43,884.23  | 43,713.85  | 43,699.69  | 43,627.44  | 43,748.00  | 44,048.56  | 44,319.27  | 44,664.37  |
| 12 COLUMBIA     | 9,322.57   | 9,276.70   | 9,166.78   | 9,121.64   | 9,140.99   | 9,129.22   | 9,072.36   | 8,960.65   | 8,901.42   | 8,839.50   | 8,798.19   | 8,755.54   | 8,747.68   | 8,757.33   |
| 13 MIAMI-DADE   | 222,609.53 | 265,285.91 | 258,776.69 | 253,674.99 | 249,098.31 | 244,877.17 | 240,768.66 | 235,956.55 | 232,666.77 | 229,459.34 | 227,356.92 | 226,600.54 | 225,596.25 | 223,553.62 |
| 14 DESOTO       | 4,739.15   | 4,735.84   | 4,727.20   | 4,689.75   | 4,671.96   | 4,595.10   | 4,595.10   | 4,568.42   | 4,542.01   | 4,493.81   | 4,438.52   | 4,373.56   | 4,315.16   | 4,290.25   |
| 15 DIXIE        | 1,993.64   | 2,013.26   | 2,015.35   | 2,017.82   | 2,000.79   | 1,952.93   | 1,926.93   | 1,888.66   | 1,878.92   | 1,849.44   | 1,818.65   | 1,799.02   | 1,785.98   | 1,779.93   |
| 16 DUVAL        | 110,145.79 | 109,561.28 | 108,173.31 | 107,725.85 | 107,584.29 | 107,117.19 | 106,484.05 | 105,710.63 | 105,118.16 | 104,643.12 | 104,295.67 | 104,371.84 | 104,722.25 | 105,259.92 |
| 17 ESCAMBIA     | 37,487.69  | 37,532.54  | 37,154.02  | 37,055.92  | 36,798.41  | 36,590.40  | 36,290.13  | 35,954.69  | 35,524.70  | 35,244.37  | 35,013.82  | 34,868.06  | 34,880.96  | 34,917.96  |
| 18 FLAGLER      | 11,481.55  | 11,556.58  | 11,557.29  | 11,596.52  | 11,624.24  | 11,660.27  | 11,623.87  | 11,654.41  | 11,626.54  | 11,626.07  | 11,660.71  | 11,745.63  | 11,869.81  | 11,954.53  |
| 19 FRANKLIN     | 907.90     | 877.36     | 866.41     | 851.21     | 845.04     | 820.98     | 800.27     | 782.44     | 753.09     | 732.34     | 703.38     | 683.81     | 675.72     | 668.69     |
| 20 GADSDEN      | 4,407.52   | 4,301.96   | 4,186.15   | 4,090.55   | 3,992.22   | 3,908.25   | 3,804.47   | 3,703.57   | 3,591.13   | 3,492.97   | 3,396.18   | 3,328.33   | 3,277.63   | 3,244.10   |
| 21 GILCHRIST    | 2,457.94   | 2,572.28   | 2,633.58   | 2,650.42   | 2,672.12   | 2,711.92   | 2,750.22   | 2,765.42   | 2,804.23   | 2,837.07   | 2,858.30   | 2,879.81   | 2,885.56   | 2,887.76   |
| 22 GLADES       | 1,384.14   | 1,437.68   | 1,487.98   | 1,502.32   | 1,522.50   | 1,515.91   | 1,526.50   | 1,501.27   | 1,483.70   | 1,463.74   | 1,446.41   | 1,431.35   | 1,416.62   | 1,388.97   |
| 23 GULF         | 1,915.04   | 1,844.39   | 1,857.28   | 1,870.02   | 1,897.88   | 1,909.88   | 1,892.55   | 1,874.31   | 1,895.62   | 1,876.76   | 1,872.71   | 1,862.78   | 1,842.11   | 1,821.71   |
| 24 HAMILTON     | 1,518.87   | 1,507.95   | 1,505.09   | 1,487.02   | 1,492.65   | 1,495.53   | 1,477.97   | 1,469.76   | 1,435.88   | 1,417.96   | 1,403.04   | 1,391.90   | 1,386.54   | 1,382.07   |
| 25 HARDEE       | 5,165.71   | 5,027.28   | 4,977.52   | 4,930.75   | 4,868.42   | 4,785.95   | 4,683.84   | 4,551.41   | 4,428.81   | 4,303.59   | 4,211.62   | 4,122.07   | 4,062.62   | 3,998.90   |
| 26 HENDRY       | 7,082.73   | 7,070.97   | 6,960.18   | 7,047.06   | 7,134.38   | 7,182.12   | 7,199.96   | 7,192.56   | 7,129.82   | 7,065.76   | 6,970.58   | 6,915.55   | 6,901.87   | 6,865.33   |
| 27 HERNANDO     | 21,270.00  | 21,638.87  | 22,067.43  | 22,281.52  | 22,564.97  | 22,778.46  | 22,913.97  | 22,977.53  | 23,063.09  | 23,150.34  | 23,312.73  | 23,489.40  | 23,666.73  | 23,880.53  |
| 28 HIGHLANDS    | 12,088.74  | 11,966.25  | 11,719.26  | 11,654.06  | 11,505.14  | 11,376.42  | 11,181.98  | 11,060.41  | 10,926.99  | 10,746.20  | 10,610.02  | 10,521.35  | 10,453.59  | 10,404.89  |
| 29 HILLSBOROUGH | 189,902.61 | 188,936.07 | 188,813.59 | 190,837.47 | 192,700.95 | 194,133.48 | 195,005.60 | 195,121.27 | 194,878.23 | 194,689.34 | 195,025.87 | 196,249.09 | 197,500.89 | 199,360.22 |
| 30 HOLMES       | 3,054.65   | 3,056.15   | 3,017.08   | 3,020.12   | 3,029.87   | 3,013.51   | 3,001.95   | 2,976.56   | 2,938.27   | 2,892.80   | 2,851.59   | 2,824.66   | 2,822.42   | 2,804.87   |
| 31 INDIAN RIVER | 15,042.25  | 14,972.88  | 14,964.22  | 14,905.15  | 14,808.71  | 14,734.74  | 14,657.39  | 14,525.16  | 14,445.02  | 14,420.33  | 14,468.29  | 14,569.85  | 14,700.86  | 14,876.59  |
| 32 JACKSON      | 6,169.10   | 6,056.73   | 5,977.11   | 5,908.00   | 5,846.84   | 5,773.56   | 5,739.80   | 5,620.29   | 5,562.44   | 5,489.01   | 5,416.49   | 5,398.50   | 5,375.56   | 5,355.82   |
| 33 JEFFERSON    | 719.86     | 747.15     | 744.16     | 753.56     | 754.10     | 769.66     | 746.30     | 736.89     | 715.57     | 690.60     | 659.10     | 639.68     | 626.00     | 610.52     |
| 34 LAFAYETTE    | 1,135.45   | 1,140.26   | 1,139.21   | 1,113.03   | 1,104.23   | 1,086.38   | 1,060.28   | 1,034.40   | 1,011.97   | 999.47     | 979.44     | 970.29     | 962.37     | 956.57     |
| 35 LAKE         | 39,887.39  | 40,191.08  | 40,275.43  | 40,776.91  | 41,157.64  | 41,387.32  | 41,754.98  | 42,064.80  | 42,379.23  | 42,672.26  | 43,146.51  | 43,790.46  | 44,785.11  | 45,240.11  |
| 36 LEE          | 78,772.84  | 80,370.82  | 81,695.47  | 83,287.00  | 84,784.35  | 86,202.81  | 87,471.93  | 88,521.52  | 89,271.23  | 90,081.14  | 91,235.48  | 92,408.41  | 93,712.67  | 94,895.76  |
| 37 LEON         | 31,914.24  | 32,000.82  | 31,773.21  | 31,805.16  | 31,870.41  | 31,959.64  | 31,903.43  | 31,903.78  | 31,716.98  | 31,716.98  | 31,422.67  | 31,436.70  | 31,473.31  | 31,489.76  |
| 38 LEVY         | 5,159.21   | 5,062.49   | 5,045.41   | 5,048.00   | 5,042.66   | 5,039.41   | 5,052.23   | 5,064.56   | 5,057.30   | 5,039.33   | 5,041.25   | 5,021.72   | 5,045.93   | 5,053.18   |
| 39 LIBERTY      | 1,260.78   | 1,204.91   | 1,188.45   | 1,168.98   | 1,152.53   | 1,136.35   | 1,100.90   | 1,063.41   | 1,046.12   | 1,024.48   | 1,013.67   | 995.47     | 991.55     | 990.28     |
| 40 MADISON      | 2,118.02   | 2,053.16   | 2,006.31   | 1,974.77   | 1,920.36   | 1,855.91   | 1,790.86   | 1,760.17   | 1,708.73   | 1,654.57   | 1,610.60   | 1,578.05   | 1,553.61   | 1,531.36   |
| 41 MANATEE      | 41,565.20  | 41,687.61  | 41,705.47  | 41,941.50  | 42,079.09  | 42,288.47  | 42,257.28  | 42,102.00  | 42,047.25  | 41,952.02  | 42,184.59  | 42,448.63  | 42,885.61  | 43,336.83  |
| 42 MARION       | 40,608.19  | 40,475.03  | 40,885.62  | 41,145.98  | 41,145.98  | 41,734.91  | 41,803.94  | 41,862.57  | 41,841.93  | 41,573.82  | 41,468.65  | 41,520.20  | 41,591.35  | 41,739.51  |
| 43 MARTIN       | 17,708.98  | 17,551.50  | 17,199.37  | 17,111.46  | 17,044.03  | 16,936.54  | 16,881.76  | 16,762.31  | 16,663.73  | 16,632.97  | 16,678.67  | 16,790.25  | 16,917.18  | 17,173.60  |
| 44 MONROE       | 7,145.24   | 7,161.24   | 7,362.62   | 7,451.50   | 7,549.87   | 7,604.83   | 7,626.41   | 7,633.11   | 7,588.55   | 7,553.82   | 7,510.99   | 7,497.33   | 7,477.30   | 7,354.46   |
| 45 NASSAU       | 11,581.77  | 11,870.49  | 11,924.35  | 12,255.02  | 12,588.16  | 13,210.87  | 13,512.31  | 13,796.22  | 14,075.48  | 14,338.39  | 14,619.35  | 14,876.33  | 15,085.81  | 15,281.18  |
| 46 OKALOOSA     | 28,914.83  | 29,173.98  | 29,519.12  | 30,090.90  | 30,586.24  | 30,875.86  | 31,146.34  | 31,211.95  | 31,375.61  | 31,464.16  | 31,564.85  | 31,723.07  | 31,874.05  | 32,025.56  |
| 47 OKEECHOBEE   | 6,080.22   | 6,170.33   | 6,241.76   | 6,248.88   | 6,230.43   | 6,172.94   | 6,127.94   | 6,137.88   | 6,094.59   | 6,064.04   | 6,027.40   | 6,014.41   | 6,011.11   | 6,008.47   |
| 48 ORANGE       | 184,633.21 | 187,061.58 | 186,046.05 | 187,749.44 | 190,294.58 | 192,072.53 | 193,808.47 | 194,526.05 | 196,333.41 | 197,788.02 | 199,898.16 | 202,466.36 | 205,156.03 | 208,259.77 |
| 49 OSCEOLA      | 51,767.50  | 52,065.94  | 51,988.69  | 52,845.27  | 53,943.89  | 54,678.21  | 55,403.56  | 55,856.94  | 56,225.44  | 56,398.43  | 56,837.05  | 57,747.38  | 58,713.15  | 59,982.70  |
| 50 PALM BEACH   | 169,778.82 | 170,035.61 | 169,748.82 | 170,478.72 | 171,454.97 | 172,276.68 | 172,519.24 | 172,081.52 | 172,468.91 | 172,807.91 | 173,937.41 | 175,589.91 | 177,555.55 | 179,631.41 |
| 51 PASCO        | 66,489.36  | 66,809.49  | 68,208.97  | 69,185.80  | 70,301.88  | 71,258.54  | 72,197.09  | 72,663.51  | 73,462.78  | 73,976.33  | 74,827.87  | 75,725.18  | 76,709.29  | 77,773.58  |
| 52 PINELLAS     | 91,246.78  | 89,834.65  | 88,074.15  | 87,562.17  | 86,709.87  | 85,709.86  | 84,684.30  | 83,667.91  | 82,793.53  | 81,961.87  | 81,419.60  | 81,120.18  | 80,982.16  | 80,991.32  |
| 53 POLK         | 94,243.06  | 95,108.79  | 95,454.44  | 96,625.04  | 97,842.81  | 99,034.86  | 100,095.97 | 100,531.09 | 101,056.78 | 101,531.15 | 102,043.45 | 102,796.88 | 103,751.89 | 104,794.46 |
| 54 PUTNAM       | 10,192.47  | 9,989.32   | 9,844.93   | 9,736.85   | 9,598.88   | 9,525.45   | 9,402.52   | 9,138.31   | 9,023.39   | 8,928.37   | 8,861.98   | 8,804.56   | 8,759.19   | 8,719.59   |
| 55 ST. JOHNS    | 38,727.66  | 40,302.60  | 42,277.66  | 43,880.29  | 45,398.71  | 46,606.31  | 47,964.74  | 49,157.92  | 50,130.54  | 51,226.71  | 52,464.02  | 53,829.17  | 55,299.84  | 56,718.45  |
| 56 ST. LUCIE    | 34,941.88  | 35,118.61  | 35,210.78  | 35,357.33  | 35,592.04  | 35,761.00  | 35,826.97  | 35,720.89  | 35,653.95  | 35,551.70  | 35,638.32  | 35,812.08  | 36,039.96  | 36,310.34  |
| 57 SANTA ROSA   | 26,805.19  | 27,300.26  | 27,812.39  | 28,340.72  | 28,994.23  | 29,412.06  | 29,831.60  | 30,162.88  | 30,508.01  | 30,836.74  | 31,261.69  | 31,751.71  | 32,239.14  | 32,639.97  |
| 58 SARASOTA     | 34,982.42  | 35,627.79  | 35,797.31  | 36,125.78  | 36,276.65  | 36,260.40  | 36,316.38  | 36,313.18  | 36,402.19  | 36,454.65  | 36,572.28  | 36,824.86  | 37,092.36  | 37,377.05  |
| 59 SEMINOLE     | 63,866.52  | 64,177.23  | 64,168.58  | 64,435.98  | 64,812.50  | 65,104.85  | 65,496.44  | 65,675.41  | 66,204.44  | 66,643.71  | 67,284.93  | 68,138.02  | 68,975.8   |            |



Annual Differences Summary: Elementary PK through Grade 5

| D# | District     | 2020-21    | 2021-22    | 2022-23    | 2023-24  | 2024-25  | 2025-26  | 2026-27  | 2027-28  | 2028-29   | 2029-30   | 2030-31   |
|----|--------------|------------|------------|------------|----------|----------|----------|----------|----------|-----------|-----------|-----------|
| 1  | ALACHUA      | (31.25)    | (76.84)    | (74.04)    | (144.64) | (70.52)  | (12.51)  | (34.79)  | 7.13     | (31.73)   | 18.90     | 72.39     |
| 2  | BAKER        | (49.26)    | 46.16      | 3.31       | (45.67)  | (6.47)   | (34.71)  | (0.47)   | (26.52)  | (10.16)   | (6.32)    | (0.68)    |
| 3  | BAY          | (276.55)   | (111.97)   | (104.61)   | (16.11)  | (259.31) | 117.52   | 59.09    | 68.38    | 75.15     | 55.75     | 254.15    |
| 4  | BRADFORD     | (54.43)    | (27.10)    | (46.27)    | (17.53)  | 4.09     | (12.33)  | (12.16)  | (3.76)   | (6.04)    | (0.69)    | (14.49)   |
| 5  | BREVARD      | (111.20)   | 63.64      | 64.23      | (73.55)  | (76.21)  | 131.90   | 88.61    | 125.29   | 217.72    | 225.77    | 331.07    |
| 6  | BROWARD      | (814.89)   | (202.58)   | (81.38)    | 157.10   | 132.53   | 1,224.89 | 1,158.20 | 1,099.74 | 1,277.94  | 1,456.95  | 1,704.35  |
| 7  | CALHOUN      | (44.90)    | (27.73)    | (14.97)    | (2.14)   | (27.60)  | (3.36)   | (0.75)   | 0.19     | (3.28)    | (3.04)    | 12.61     |
| 8  | CHARLOTTE    | 31.86      | 143.59     | 144.99     | 29.50    | 15.78    | (14.96)  | 20.43    | 4.08     | (3.15)    | 58.86     | 137.67    |
| 9  | CITRUS       | 27.19      | 45.04      | 130.42     | 140.73   | 13.69    | (39.77)  | (8.75)   | 5.07     | (44.74)   | (48.45)   | 36.81     |
| 10 | CLAY         | 93.85      | 116.97     | 137.42     | 147.12   | 187.39   | 187.02   | 100.51   | 143.13   | 248.21    | 225.59    | 268.73    |
| 11 | COLLIER      | (26.55)    | 229.72     | (73.24)    | (109.13) | 19.14    | 102.77   | 117.16   | 75.81    | 301.56    | 433.71    | 542.62    |
| 12 | COLUMBIA     | (21.56)    | (66.91)    | 0.05       | 12.39    | (81.47)  | (2.78)   | (26.37)  | (9.05)   | (13.53)   | (2.12)    | 16.88     |
| 13 | MIAMI-DADE   | (3,059.11) | (1,498.87) | (1,399.77) | (836.56) | (366.38) | 858.35   | 585.82   | 454.53   | 924.87    | 1,401.03  | 1,957.71  |
| 14 | DESOTO       | (46.77)    | (47.92)    | (59.28)    | (15.49)  | 14.19    | (18.91)  | (9.85)   | (26.50)  | (18.23)   | (9.39)    | (21.42)   |
| 15 | DIXIE        | (60.27)    | (27.81)    | (25.50)    | (11.47)  | (17.81)  | (3.46)   | 5.38     | (3.30)   | (2.41)    | (7.56)    | (11.65)   |
| 16 | DUVAL        | (752.34)   | 171.53     | 62.59      | 101.81   | 131.80   | 447.52   | 204.71   | 75.59    | 272.03    | 435.05    | 480.33    |
| 17 | ESCAMBIA     | (196.23)   | (98.19)    | 158.61     | 13.92    | 54.87    | (17.22)  | (72.47)  | (93.23)  | (92.74)   | (11.08)   | (20.95)   |
| 18 | FLAGLER      | (18.82)    | 27.00      | 17.21      | (41.96)  | 52.50    | 36.36    | 48.20    | 57.65    | 105.44    | 124.60    | 123.64    |
| 19 | FRANKLIN     | (28.98)    | (23.00)    | (7.96)     | (15.20)  | (3.46)   | (4.51)   | (6.90)   | 1.13     | (2.36)    | 4.94      | (1.44)    |
| 20 | GADSDEN      | (92.74)    | (44.55)    | (33.41)    | (28.96)  | (28.20)  | (22.54)  | (31.04)  | (33.01)  | (27.10)   | (13.69)   | (6.17)    |
| 21 | GILCHRIST    | 20.44      | 14.16      | 7.12       | (19.33)  | 23.39    | 5.50     | (1.82)   | 0.85     | (9.71)    | 5.79      | (17.03)   |
| 22 | GLADES       | (8.20)     | 17.65      | (10.80)    | (0.78)   | (22.66)  | (14.78)  | (19.80)  | (31.47)  | (8.34)    | (23.84)   | 1.94      |
| 23 | GULF         | (8.87)     | (2.24)     | (23.24)    | (28.50)  | 9.41     | (12.34)  | 3.28     | (12.92)  | 1.75      | 10.58     | (7.01)    |
| 24 | HAMILTON     | (21.22)    | (1.10)     | 10.43      | 5.81     | 17.26    | 2.02     | 1.38     | (5.17)   | (8.97)    | (6.65)    | (11.61)   |
| 25 | HARDEE       | (33.32)    | (70.03)    | (31.89)    | (47.98)  | (66.51)  | (72.78)  | (68.11)  | (45.36)  | (30.40)   | (22.94)   | 3.10      |
| 26 | HENDRY       | (34.96)    | 25.83      | 17.70      | 2.82     | 7.91     | (8.65)   | (36.26)  | (59.53)  | (12.17)   | (21.50)   | (24.47)   |
| 27 | HERNANDO     | 113.21     | 158.11     | 89.86      | 111.59   | 10.53    | 126.21   | 74.34    | 39.77    | 80.34     | 119.19    | 177.38    |
| 28 | HIGHLANDS    | (105.96)   | 12.79      | (51.89)    | (45.53)  | (56.41)  | (60.30)  | (66.72)  | (90.76)  | (50.50)   | (10.07)   | 7.96      |
| 29 | HILLSBOROUGH | 35.01      | 686.92     | 254.74     | 646.65   | 676.15   | 905.76   | 598.18   | 760.56   | 1,083.36  | 1,362.40  | 1,756.26  |
| 30 | HOLMES       | 8.87       | 10.45      | 20.83      | 25.80    | 8.04     | (7.09)   | (24.73)  | (33.63)  | (20.12)   | (28.13)   | (15.52)   |
| 31 | INDIAN RIVER | (35.18)    | 31.55      | (2.34)     | 72.33    | 64.93    | 33.55    | 73.48    | 55.66    | 107.92    | 94.68     | 142.78    |
| 32 | JACKSON      | (26.98)    | 30.08      | 15.30      | 41.01    | (44.05)  | (29.58)  | (42.62)  | (44.73)  | (35.70)   | (46.78)   | (9.64)    |
| 33 | JEFFERSON    | (26.57)    | (14.90)    | 5.07       | (7.46)   | (15.31)  | (9.14)   | (4.38)   | (0.14)   | (6.01)    | (4.72)    | (2.27)    |
| 34 | LAFAYETTE    | (34.04)    | (5.10)     | (4.55)     | (9.12)   | (21.54)  | (17.91)  | (2.25)   | (6.41)   | (7.04)    | 0.37      | 9.71      |
| 35 | LAKE         | 78.19      | 266.95     | 238.31     | 262.63   | 296.74   | 274.63   | 331.01   | 336.90   | 400.87    | 464.19    | 441.09    |
| 36 | LEE          | 666.24     | 612.96     | 556.22     | 384.20   | 361.70   | 570.75   | 351.46   | 430.80   | 647.59    | 708.98    | 725.16    |
| 37 | LEON         | (86.06)    | 67.23      | 117.99     | (94.31)  | (38.65)  | (89.51)  | (30.35)  | (0.74)   | (49.96)   | 108.86    | 82.19     |
| 38 | LEVY         | 1.18       | (49.59)    | 30.40      | 35.38    | 34.59    | (6.70)   | (5.05)   | 0.96     | (0.56)    | (32.14)   | (38.80)   |
| 39 | LIBERTY      | (9.52)     | (19.16)    | 6.89       | (17.91)  | (11.74)  | (15.74)  | (6.85)   | (7.71)   | (14.24)   | 6.82      | 10.00     |
| 40 | MADISON      | (32.44)    | (28.60)    | (17.76)    | (32.44)  | (3.43)   | (23.81)  | (22.37)  | (20.08)  | (15.48)   | (7.32)    | (13.48)   |
| 41 | MANATEE      | 119.16     | (65.10)    | 85.03      | (43.16)  | 36.24    | 87.02    | 63.89    | 248.19   | 286.12    | 429.80    | 498.40    |
| 42 | MARION       | 45.59      | 224.37     | 130.39     | 185.36   | 174.26   | (18.92)  | (142.02) | (159.19) | (63.56)   | (13.17)   | (71.99)   |
| 43 | MARTIN       | 31.85      | (1.35)     | (88.55)    | 28.56    | 94.34    | 52.60    | 30.85    | 92.01    | 139.14    | 191.80    | 226.48    |
| 44 | MONROE       | 30.31      | 62.86      | (7.70)     | (27.25)  | 5.65     | (61.55)  | (49.08)  | (58.58)  | (49.55)   | (25.58)   | 1.25      |
| 45 | NASSAU       | 138.31     | 237.79     | 172.13     | 160.06   | 65.28    | 114.44   | 98.55    | 25.92    | 74.93     | 41.58     | 89.08     |
| 46 | OKALOOSA     | 117.60     | 148.46     | 48.91      | 96.60    | 33.19    | (4.42)   | (102.44) | (66.92)  | 3.75      | 6.79      | 32.35     |
| 47 | OKEECHOBEE   | (5.04)     | (18.45)    | 21.01      | 19.10    | (25.85)  | (43.19)  | (23.30)  | (1.83)   | (19.73)   | (22.29)   | (6.84)    |
| 48 | ORANGE       | 254.01     | 988.61     | 698.82     | 1,047.68 | 708.63   | 1,242.63 | 1,195.95 | 1,286.57 | 1,637.75  | 1,766.88  | 2,337.58  |
| 49 | OSCEOLA      | (22.03)    | 371.92     | 154.14     | 407.31   | 441.84   | 617.02   | 584.81   | 595.27   | 811.52    | 792.87    | 1,045.22  |
| 50 | PALM BEACH   | (181.24)   | 457.88     | 583.54     | 418.58   | 359.38   | 1,041.56 | 1,087.53 | 1,017.08 | 1,124.78  | 1,402.18  | 1,794.45  |
| 51 | PASCO        | 501.15     | 580.02     | 516.49     | 530.78   | 307.19   | 354.33   | 333.90   | 286.39   | 439.56    | 564.22    | 776.58    |
| 52 | PINELLAS     | (264.97)   | (230.86)   | (288.90)   | (220.47) | (392.44) | (298.09) | (339.75) | (149.57) | 58.44     | 218.02    | 365.66    |
| 53 | POLK         | 296.77     | 663.78     | 834.59     | 773.08   | 587.45   | 200.41   | 225.15   | 186.58   | 241.44    | 376.74    | 425.80    |
| 54 | PUTNAM       | (77.70)    | (32.14)    | 15.45      | 24.84    | (11.10)  | (32.33)  | (46.85)  | (50.10)  | (79.87)   | (68.58)   | (54.47)   |
| 55 | ST. JOHNS    | 651.19     | 632.81     | 474.54     | 390.63   | 398.45   | 235.35   | 370.84   | 529.75   | 866.47    | 858.97    | 1,170.06  |
| 56 | ST. LUCIE    | 18.45      | 79.94      | 98.81      | 196.66   | 154.93   | 1.61     | 27.27    | 94.82    | 137.65    | 105.33    | 179.71    |
| 57 | SANTA ROSA   | 190.79     | 361.70     | 216.89     | 115.53   | 190.92   | 168.12   | 192.38   | 89.95    | 240.96    | 243.63    | 280.44    |
| 58 | SARASOTA     | 114.08     | 134.20     | (25.22)    | (13.25)  | 88.61    | 28.76    | 4.44     | 98.14    | 253.32    | 298.95    | 330.97    |
| 59 | SEMINOLE     | 193.95     | 498.19     | 246.58     | 429.27   | 282.59   | 398.55   | 381.75   | 287.97   | 434.10    | 468.52    | 602.86    |
| 60 | SUMTER       | 72.97      | 28.94      | 46.27      | (5.36)   | 30.77    | 38.35    | 0.10     | 24.15    | 41.86     | 81.80     | 65.88     |
| 61 | SUWANNEE     | (60.09)    | 42.15      | (48.85)    | 26.56    | (26.46)  | (25.14)  | 13.49    | (29.43)  | 27.38     | 15.58     | 44.04     |
| 62 | TAYLOR       | (42.23)    | 11.45      | (40.00)    | 0.16     | 1.74     | (19.19)  | (22.56)  | (32.63)  | (12.11)   | (20.05)   | (16.56)   |
| 63 | UNION        | (15.31)    | 2.14       | (28.82)    | (4.43)   | (22.47)  | (24.95)  | 1.37     | (2.50)   | 10.53     | (11.91)   | (8.41)    |
| 64 | VOLUSIA      | (179.75)   | (10.70)    | 235.54     | 246.44   | 97.29    | 130.28   | 51.14    | 63.66    | 85.22     | 163.02    | 274.52    |
| 65 | WAKULLA      | 38.34      | 22.71      | 38.65      | 13.68    | 16.99    | 4.16     | (15.73)  | 5.32     | 9.54      | 28.44     | 33.80     |
| 66 | WALTON       | 120.90     | 45.56      | 131.19     | 107.09   | 102.69   | 53.22    | 51.63    | 100.54   | 89.00     | 117.55    | 121.17    |
| 67 | WASHINGTON   | 17.42      | 16.03      | 54.79      | 42.40    | 70.89    | (23.37)  | (15.78)  | (22.11)  | (27.24)   | (12.77)   | (36.94)   |
| 68 | Wash Spec    | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 69 | FAMU         | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 70 | FAU PB       | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 71 | FAU STL      | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 72 | FSU Brow     | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 73 | FSU Leon     | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 74 | UF           | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 75 | FLVS         | -          | -          | -          | -        | -        | -        | -        | -        | -         | -         | -         |
| 99 | Florida      | (2,968.65) | 5,587.05   | 4,302.51   | 5,475.47 | 4,689.90 | 8,686.62 | 7,243.91 | 7,648.65 | 11,981.48 | 15,014.90 | 19,580.99 |

Growth is the difference between the current year and the previous year  
 In this table, Florida is the sum of the districts.

Annual Differences Summary: Middle Grade 6 through Grade 8

| D# | District     | 2020-21    | 2021-22    | 2022-23     | 2023-24    | 2024-25    | 2025-26    | 2026-27  | 2027-28  | 2028-29  | 2029-30  | 2030-31    |
|----|--------------|------------|------------|-------------|------------|------------|------------|----------|----------|----------|----------|------------|
| 1  | ALACHUA      | 51.51      | 14.23      | (44.78)     | 61.55      | (99.84)    | (28.11)    | (12.13)  | 60.85    | 33.56    | (50.80)  | (75.37)    |
| 2  | BAKER        | 15.29      | (58.83)    | (36.41)     | 12.31      | 15.53      | 40.99      | (42.94)  | 21.77    | (20.24)  | 9.63     | (19.29)    |
| 3  | BAY          | (20.91)    | (112.21)   | (141.36)    | (226.70)   | (85.24)    | (74.21)    | 2.53     | 6.53     | 67.59    | 53.84    | (124.20)   |
| 4  | BRADFORD     | 24.89      | (20.42)    | 15.22       | (44.51)    | (13.59)    | (28.69)    | (0.80)   | (7.95)   | (2.90)   | (6.70)   | 12.67      |
| 5  | BREVARD      | 80.90      | (402.55)   | (447.67)    | (30.88)    | 82.14      | (31.43)    | (97.95)  | (39.26)  | 83.21    | 59.01    | (18.87)    |
| 6  | BROWARD      | (815.88)   | (1,105.22) | (1,313.03)  | (986.39)   | (604.21)   | (188.18)   | 254.33   | 532.34   | 566.54   | 283.57   | (60.80)    |
| 7  | CALHOUN      | (12.95)    | (22.78)    | (35.97)     | (44.34)    | (22.24)    | (3.46)     | 3.60     | (2.52)   | (0.13)   | 3.64     | (12.42)    |
| 8  | CHARLOTTE    | (75.34)    | (102.90)   | (182.63)    | 11.43      | 54.89      | 104.13     | 16.81    | 86.02    | 39.00    | 10.31    | (79.78)    |
| 9  | CITRUS       | (21.04)    | (83.00)    | (65.48)     | (63.41)    | 1.95       | 118.62     | 100.08   | 44.27    | 13.66    | 46.81    | (20.64)    |
| 10 | CLAY         | (42.24)    | (58.86)    | (182.08)    | (68.12)    | (75.18)    | 121.81     | 185.47   | 227.28   | 81.44    | 10.96    | 6.48       |
| 11 | COLLIER      | (13.93)    | (135.31)   | (180.41)    | (7.01)     | (12.08)    | (94.82)    | (61.21)  | 213.57   | (14.02)  | (121.59) | (275.58)   |
| 12 | COLUMBIA     | 21.22      | (27.82)    | (77.59)     | (89.71)    | (18.35)    | 7.44       | 55.22    | (21.18)  | 9.50     | (18.27)  | (26.66)    |
| 13 | MIAMI-DADE   | (1,480.20) | (1,844.06) | (2,433.57)  | (2,161.98) | (1,752.22) | (1,773.43) | (656.25) | 373.73   | 591.01   | (64.65)  | (691.18)   |
| 14 | DESOTO       | (6.80)     | 72.52      | 39.03       | (28.82)    | (65.49)    | (55.82)    | (16.39)  | 12.01    | (2.76)   | 0.82     | (2.12)     |
| 15 | DIXIE        | 22.83      | (3.96)     | (35.34)     | (45.51)    | (19.43)    | (1.08)     | (1.33)   | (3.64)   | (4.49)   | 9.10     | 3.96       |
| 16 | DUVAL        | (234.81)   | (547.88)   | (638.86)    | (723.24)   | (137.29)   | (407.33)   | 8.53     | 205.35   | 389.19   | 57.22    | (107.20)   |
| 17 | ESCAMBIA     | (115.88)   | (283.99)   | (315.28)    | (281.80)   | (168.73)   | 29.22      | 65.16    | 88.86    | 108.57   | (16.98)  | (29.55)    |
| 18 | FLAGLER      | 74.80      | (62.36)    | (83.62)     | 6.69       | (33.92)    | 25.52      | (35.24)  | 52.83    | (16.26)  | (21.53)  | (9.46)     |
| 19 | FRANKLIN     | 14.92      | (10.51)    | (8.41)      | (22.53)    | (10.80)    | (4.59)     | (2.80)   | (8.74)   | (1.15)   | (8.18)   | 6.71       |
| 20 | GADSDEN      | 13.59      | (48.86)    | (50.40)     | (83.64)    | (48.87)    | (40.06)    | (10.44)  | (2.07)   | 3.78     | (13.94)  | (22.80)    |
| 21 | GILCHRIST    | 23.96      | 8.60       | 27.77       | 12.19      | 13.19      | (2.59)     | 6.44     | 10.16    | 16.07    | (8.24)   | 15.39      |
| 22 | GLADES       | 16.27      | (15.40)    | (10.91)     | (2.98)     | (6.37)     | 1.32       | (2.22)   | 19.93    | (6.15)   | 3.96     | (37.84)    |
| 23 | GULF         | (12.15)    | 28.35      | (7.28)      | 8.80       | (21.87)    | (3.24)     | (16.79)  | 22.37    | (14.27)  | (10.17)  | (10.31)    |
| 24 | HAMILTON     | (10.48)    | (24.93)    | (9.13)      | (13.67)    | (14.62)    | (9.97)     | (6.57)   | 5.19     | 12.38    | 10.91    | 8.48       |
| 25 | HARDEE       | (22.90)    | (26.72)    | (83.77)     | (26.41)    | (49.13)    | 16.24      | (1.14)   | (9.62)   | (40.36)  | (40.93)  | (45.22)    |
| 26 | HENDRY       | 50.91      | (7.35)     | (46.51)     | (52.63)    | (18.84)    | 9.15       | 10.06    | 36.23    | (3.28)   | (18.16)  | (37.01)    |
| 27 | HERNANDO     | 0.95       | (31.50)    | (26.91)     | 8.89       | 78.56      | (23.26)    | 67.99    | 60.04    | 104.43   | 24.91    | (66.35)    |
| 28 | HIGHLANDS    | 91.21      | (78.64)    | (153.48)    | (115.67)   | (24.57)    | (22.73)    | 14.71    | 40.37    | (1.12)   | (42.34)  | (80.87)    |
| 29 | HILLSBOROUGH | 569.05     | (668.49)   | (489.66)    | (666.76)   | (200.89)   | (358.13)   | 523.70   | 774.36   | 567.39   | 0.55     | (254.26)   |
| 30 | HOLMES       | (8.04)     | (16.88)    | (70.50)     | (20.46)    | (22.03)    | 12.57      | 21.20    | 31.13    | 11.48    | 2.00     | (18.68)    |
| 31 | INDIAN RIVER | (129.20)   | (113.57)   | (86.08)     | (48.65)    | (56.37)    | 8.63       | 15.06    | 79.00    | (0.73)   | 48.91    | (9.70)     |
| 32 | JACKSON      | (50.88)    | (35.63)    | (70.31)     | (62.97)    | 1.87       | 13.08      | 27.46    | 17.66    | 6.01     | 7.00     | (34.96)    |
| 33 | JEFFERSON    | 27.81      | (1.36)     | (15.33)     | (22.18)    | (0.05)     | 1.64       | (5.07)   | (15.00)  | (4.34)   | (3.01)   | (1.32)     |
| 34 | LAFAYETTE    | 11.12      | (15.40)    | (1.62)      | (21.47)    | (0.50)     | 8.14       | (4.44)   | (5.69)   | (9.24)   | (3.92)   | (13.22)    |
| 35 | LAKE         | 17.92      | (85.38)    | (184.86)    | (65.67)    | 117.13     | 96.22      | 118.92   | 120.98   | 113.49   | 113.20   | 144.74     |
| 36 | LEE          | 251.29     | (16.15)    | (145.47)    | 344.19     | 389.01     | 221.08     | 294.25   | 210.24   | 310.16   | 31.36    | 91.67      |
| 37 | LEON         | 155.47     | (190.59)   | (162.31)    | (89.38)    | 88.23      | 63.10      | (18.47)  | (48.35)  | 19.41    | (77.02)  | (24.92)    |
| 38 | LEVY         | (1.07)     | 8.72       | (80.30)     | (17.33)    | (44.28)    | 33.63      | 22.09    | 13.68    | (2.69)   | 23.25    | 33.28      |
| 39 | LIBERTY      | (25.04)    | 6.56       | (18.87)     | (10.97)    | (16.03)    | 7.36       | 2.74     | 1.23     | 1.86     | (11.08)  | (14.14)    |
| 40 | MADISON      | 3.51       | (14.75)    | (36.91)     | (25.54)    | (16.25)    | (8.23)     | (5.44)   | (4.09)   | (4.89)   | (11.97)  | (4.41)     |
| 41 | MANATEE      | (128.65)   | (40.21)    | (281.05)    | 36.37      | (69.38)    | 56.21      | 76.56    | 41.95    | 34.60    | (102.37) | (6.81)     |
| 42 | MARION       | 52.45      | (15.46)    | (300.76)    | (235.83)   | 8.08       | 45.06      | 250.98   | 200.28   | 78.08    | (78.77)  | (37.29)    |
| 43 | MARTIN       | (188.36)   | (76.32)    | 54.06       | (21.87)    | (76.42)    | (161.98)   | 28.19    | 71.88    | 38.41    | (34.06)  | (10.43)    |
| 44 | MONROE       | 52.22      | (50.84)    | 27.57       | 28.47      | (6.16)     | 14.87      | (1.74)   | 62.31    | (19.61)  | (34.96)  | (70.26)    |
| 45 | NASSAU       | 104.36     | 44.95      | 49.45       | 77.85      | 157.11     | 102.05     | 66.45    | 89.13    | 84.99    | 99.03    | (29.82)    |
| 46 | OKALOOSA     | 73.91      | (42.75)    | (99.57)     | (100.03)   | 15.18      | 125.06     | 248.96   | 183.01   | 22.45    | (71.79)  | (73.02)    |
| 47 | OKEECHOBEE   | 32.49      | (57.84)    | (46.25)     | (59.47)    | 9.49       | 53.30      | 30.20    | (19.22)  | (22.83)  | (1.60)   | 5.54       |
| 48 | ORANGE       | (294.83)   | 349.67     | (286.87)    | (27.41)    | 236.93     | 120.40     | 651.62   | 777.22   | 616.97   | 395.34   | (96.32)    |
| 49 | OSCEOLA      | 342.45     | 7.54       | (184.55)    | (169.05)   | 28.49      | (201.22)   | 50.43    | 300.83   | 266.64   | 258.20   | 22.62      |
| 50 | PALM BEACH   | (175.37)   | (515.28)   | (1,012.86)  | (312.32)   | (53.82)    | 122.43     | 173.06   | 563.30   | 627.89   | 389.68   | (87.57)    |
| 51 | PASCO        | (30.60)    | 303.95     | (190.72)    | 84.48      | 152.47     | 263.30     | 393.58   | 405.63   | 236.55   | 90.30    | (177.40)   |
| 52 | PINELLAS     | (224.79)   | (451.73)   | (608.38)    | (449.26)   | (193.79)   | (63.88)    | 186.66   | (2.50)   | (186.49) | (388.87) | (378.82)   |
| 53 | POLK         | (304.92)   | 269.11     | (190.41)    | (247.98)   | 177.24     | 408.39     | 450.51   | 348.56   | 248.09   | 164.60   | 87.04      |
| 54 | PUTNAM       | (41.26)    | (102.14)   | (95.29)     | (104.79)   | (42.37)    | (4.88)     | 35.04    | 22.23    | 33.38    | 9.79     | (7.94)     |
| 55 | ST. JOHNS    | 289.13     | 270.98     | 258.28      | 517.21     | 364.12     | 445.60     | 194.18   | 320.51   | (91.46)  | 68.00    | (60.95)    |
| 56 | ST. LUCIE    | (93.17)    | (92.01)    | (242.54)    | (99.32)    | (66.95)    | 108.56     | 147.41   | 116.04   | (44.90)  | 12.03    | 4.98       |
| 57 | SANTA ROSA   | 21.02      | (4.52)     | (41.67)     | 189.50     | 160.91     | 148.56     | 4.74     | 224.33   | 81.44    | 103.29   | (44.89)    |
| 58 | SARASOTA     | (16.92)    | 15.05      | (29.97)     | 13.34      | (3.26)     | 26.56      | 83.16    | 123.38   | (59.54)  | (123.49) | (74.24)    |
| 59 | SEMINOLE     | (106.18)   | (55.49)    | (170.15)    | (116.35)   | 126.85     | 81.57      | 303.31   | 403.64   | 227.54   | 151.91   | (89.68)    |
| 60 | SUMTER       | 5.36       | (30.42)    | (35.84)     | 2.39       | 13.45      | 33.37      | 62.36    | 31.16    | 26.57    | (44.07)  | (3.01)     |
| 61 | SUWANNEE     | 3.17       | (63.28)    | (47.04)     | (43.32)    | (14.37)    | 10.67      | (2.21)   | 37.45    | (35.88)  | 16.05    | (53.44)    |
| 62 | TAYLOR       | 31.30      | (10.63)    | (15.51)     | (32.15)    | (19.09)    | (20.10)    | (6.84)   | 15.90    | (7.61)   | (0.72)   | (12.03)    |
| 63 | UNION        | (13.34)    | (48.89)    | (8.31)      | 20.80      | 18.18      | 27.36      | (14.88)  | (11.65)  | (35.81)  | 12.86    | 5.25       |
| 64 | VOLUSIA      | 47.85      | (246.67)   | (582.24)    | (462.88)   | (198.17)   | 65.47      | 257.81   | 223.02   | 195.70   | 42.87    | (69.27)    |
| 65 | WAKULLA      | (8.46)     | 19.51      | (38.30)     | 0.24       | 5.28       | 32.68      | 41.02    | 22.30    | 6.74     | (30.99)  | (14.20)    |
| 66 | WALTON       | 25.36      | 38.41      | (31.78)     | 22.25      | 22.07      | 77.08      | 96.61    | 36.81    | 49.71    | 20.07    | 66.65      |
| 67 | WASHINGTON   | (30.53)    | (20.06)    | (16.75)     | (17.47)    | (19.50)    | 26.52      | 26.34    | 25.14    | 9.22     | 3.08     | 21.90      |
| 68 | Wash Spec    | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 69 | FAMU         | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 70 | FAU PB       | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 71 | FAU STL      | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 72 | FSU Brow     | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 73 | FSU Leon     | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 74 | UF           | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 75 | FLVS         | -          | -          | -           | -          | -          | -          | -        | -        | -        | -        | -          |
| 99 | Florida      | (2,136.63) | (6,740.65) | (12,058.53) | (7,211.88) | (2,084.21) | (276.46)   | 4,652.24 | 7,812.51 | 5,381.55 | 1,186.89 | (3,089.16) |

Growth is the difference between the current year and the previous year  
In this table, Florida is the sum of the districts.

Annual Differences Summary: High Grade 9 through Grade 12

| D# | District     | 2020-21   | 2021-22    | 2022-23   | 2023-24    | 2024-25    | 2025-26    | 2026-27     | 2027-28    | 2028-29    | 2029-30    | 2030-31  |
|----|--------------|-----------|------------|-----------|------------|------------|------------|-------------|------------|------------|------------|----------|
| 1  | ALACHUA      | 196.48    | 235.09     | 278.86    | 31.81      | 67.90      | 68.54      | (1.43)      | (61.89)    | (28.12)    | (16.79)    | (72.00)  |
| 2  | BAKER        | 6.64      | 37.76      | 6.70      | 5.90       | (43.16)    | (32.47)    | 23.31       | (17.01)    | 39.76      | (6.80)     | (15.59)  |
| 3  | BAY          | 27.58     | 49.04      | (40.91)   | (46.17)    | (204.90)   | (83.15)    | (124.90)    | (180.51)   | (138.81)   | (60.24)    | (24.84)  |
| 4  | BRADFORD     | 17.93     | 24.20      | 9.65      | 31.56      | (11.96)    | 12.68      | (16.65)     | (31.26)    | (14.49)    | (23.44)    | (13.15)  |
| 5  | BREVARD      | (105.95)  | 456.66     | 366.49    | 60.75      | (142.81)   | (344.71)   | (186.08)    | (113.84)   | (139.17)   | 16.99      | (23.70)  |
| 6  | BROWARD      | 771.16    | 889.99     | 507.65    | (594.88)   | (1,622.88) | (1,340.39) | (1,575.38)  | (1,068.08) | (693.61)   | (189.26)   | 295.05   |
| 7  | CALHOUN      | 31.17     | 17.11      | 28.05     | 3.36       | (25.32)    | (28.96)    | (37.22)     | (25.99)    | (13.96)    | (7.16)     | 1.80     |
| 8  | CHARLOTTE    | (30.70)   | (76.93)    | 78.48     | (37.25)    | (159.28)   | (119.26)   | (116.01)    | (36.50)    | 109.92     | 84.98      | 51.93    |
| 9  | CITRUS       | (46.72)   | (25.25)    | (83.31)   | 59.56      | (27.40)    | (88.44)    | (54.10)     | 1.78       | 93.55      | 84.41      | 75.30    |
| 10 | CLAY         | 418.98    | 229.62     | 277.55    | 152.50     | (96.28)    | (132.69)   | (95.96)     | (92.03)    | 32.41      | 239.37     | 181.17   |
| 11 | COLLIER      | 33.86     | 69.53      | 398.82    | 106.35     | (177.44)   | (22.11)    | (128.20)    | (168.82)   | 13.02      | (41.41)    | 78.06    |
| 12 | COLUMBIA     | (44.80)   | 114.08     | 65.77     | 20.46      | (11.89)    | (63.89)    | (90.77)     | (11.08)    | (38.62)    | 12.53      | 19.43    |
| 13 | MIAMI-DADE   | (622.39)  | (1,173.75) | (387.80)  | (1,109.97) | (2,693.51) | (2,374.70) | (3,137.00)  | (2,930.68) | (2,272.26) | (1,340.67) | (309.16) |
| 14 | DESOTO       | 16.12     | (42.39)    | (26.71)   | 14.41      | 24.62      | 48.32      | (21.96)     | (40.80)    | (43.97)    | (49.83)    | (1.37)   |
| 15 | DIXIE        | 39.91     | 14.74      | 12.98     | 30.98      | (1.03)     | (5.20)     | (33.53)     | (23.85)    | (12.73)    | (14.58)    | 1.64     |
| 16 | DUVAL        | 539.69    | 238.44     | 105.52    | (11.71)    | (767.93)   | (632.66)   | (688.28)    | (628.39)   | (585.05)   | (141.86)   | 164.54   |
| 17 | ESCAMBIA     | 214.01    | 124.67     | (51.34)   | (32.39)    | (221.58)   | (441.92)   | (273.02)    | (226.18)   | (161.59)   | 40.96      | 87.50    |
| 18 | FLAGLER      | (16.75)   | 63.08      | 102.44    | (1.13)     | 11.96      | (89.75)    | (13.43)     | (75.84)    | (4.26)     | 21.11      | (29.46)  |
| 19 | FRANKLIN     | (1.14)    | 27.34      | (7.69)    | 17.02      | (3.57)     | (20.25)    | (11.05)     | (21.35)    | (16.06)    | (4.85)     | (12.30)  |
| 20 | GADSDEN      | (16.45)   | (4.92)     | (0.16)    | 8.82       | (23.83)    | (49.84)    | (56.68)     | (61.71)    | (44.53)    | (23.07)    | (4.56)   |
| 21 | GILCHRIST    | (27.56)   | (1.06)     | 4.91      | 12.72      | 11.34      | 35.90      | 28.22       | 10.22      | 15.15      | 8.20       | 3.84     |
| 22 | GLADES       | 6.27      | 17.93      | 15.12     | 14.35      | 3.80       | (4.11)     | 2.06        | (5.79)     | (0.57)     | 5.15       | 8.25     |
| 23 | GULF         | 33.76     | 1.75       | 42.52     | 2.37       | (5.78)     | 36.89      | (5.45)      | (13.40)    | 2.59       | (21.08)    | (3.08)   |
| 24 | HAMILTON     | 13.63     | 31.66      | 1.58      | (9.70)     | (10.85)    | (25.93)    | (12.73)     | (14.94)    | (14.55)    | (9.62)     | (1.34)   |
| 25 | HARDEE       | 9.45      | 34.42      | 33.19     | (27.72)    | (16.79)    | (66.06)    | (55.97)     | (36.99)    | (18.79)    | 4.42       | (21.60)  |
| 26 | HENDRY       | 70.93     | 68.84      | 76.55     | 67.65      | 3.53       | (63.24)    | (37.86)     | (71.88)    | (39.58)    | 25.98      | 24.94    |
| 27 | HERNANDO     | 99.93     | 156.84     | 150.54    | 15.03      | (25.53)    | (17.39)    | (55.08)     | 62.58      | (8.10)     | 33.23      | 102.77   |
| 28 | HIGHLANDS    | (50.45)   | (83.07)    | 76.65     | (33.24)    | (40.59)    | (50.39)    | (128.78)    | (94.79)    | (28.05)    | (15.35)    | 24.21    |
| 29 | HILLSBOROUGH | 1,419.82  | 1,847.05   | 1,665.45  | 892.23     | (359.59)   | (790.67)   | (1,310.77)  | (1,198.39) | (427.53)   | (111.15)   | 357.33   |
| 30 | HOLMES       | 2.21      | 16.18      | 33.31     | (16.90)    | (11.40)    | (43.77)    | (41.94)     | (18.71)    | (8.29)     | 23.89      | 25.65    |
| 31 | INDIAN RIVER | 105.31    | (14.42)    | 14.45     | (101.03)   | (140.79)   | (122.32)   | (113.23)    | (86.70)    | (5.63)     | (12.58)    | 42.65    |
| 32 | JACKSON      | 8.75      | (55.61)    | (18.27)   | (11.80)    | (77.33)    | (41.35)    | (58.27)     | (35.45)    | 1.70       | 17.84      | 23.86    |
| 33 | JEFFERSON    | 8.16      | 16.80      | 25.82     | 6.28       | 5.95       | (13.82)    | (14.52)     | (17.36)    | (9.07)     | (5.95)     | (11.89)  |
| 34 | LAFAYETTE    | (3.26)    | 11.70      | (11.68)   | 4.49       | (3.84)     | (12.66)    | (5.81)      | (7.93)     | 7.13       | (4.37)     | (2.29)   |
| 35 | LAKE         | 405.37    | 199.16     | 176.23    | 170.70     | (104.05)   | (56.42)    | (156.90)    | 16.37      | 129.59     | 110.66     | 175.77   |
| 36 | LEE          | 674.00    | 900.54     | 1,007.71  | 540.73     | 298.88     | (42.12)    | 164.47      | 513.03     | 215.18     | 563.92     | 366.26   |
| 37 | LEON         | (37.46)   | 168.61     | 153.55    | 127.48     | (49.23)    | (160.39)   | (123.78)    | (72.62)    | 44.58      | 4.77       | (40.82)  |
| 38 | LEVY         | 2.48      | 35.53      | 46.65     | (5.23)     | 22.02      | (34.19)    | (35.01)     | (12.72)    | (5.28)     | 22.10      | 12.77    |
| 39 | LIBERTY      | 15.09     | (3.85)     | (4.20)    | (6.57)     | (9.72)     | (8.91)     | (17.53)     | (4.33)     | (4.82)     | (0.66)     | 2.87     |
| 40 | MADISON      | (2.61)    | (11.06)    | (9.78)    | (7.07)     | (11.01)    | (19.40)    | (26.35)     | (19.80)    | (12.18)    | (5.15)     | (4.36)   |
| 41 | MANATEE      | 245.52    | 242.90     | 405.40    | (24.40)    | (122.14)   | (197.98)   | (235.68)    | (57.57)    | (56.68)    | 109.55     | (40.37)  |
| 42 | MARION       | 162.32    | 130.27     | 420.12    | 119.50     | (123.71)   | (46.78)    | (377.07)    | (146.26)   | 37.03      | 163.09     | 257.44   |
| 43 | MARTIN       | 68.60     | 10.24      | (73.00)   | (61.47)    | (137.37)   | 10.80      | (89.80)     | (118.19)   | (65.97)    | (30.81)    | 40.37    |
| 44 | MONROE       | 6.35      | 86.35      | 35.09     | 20.36      | 7.21       | 2.12       | 16.09       | (46.56)    | 55.50      | (9.49)     | (3.83)   |
| 45 | NASSAU       | 88.00     | 50.40      | 92.65     | 70.57      | 79.05      | 67.42      | 114.26      | 147.86     | 121.04     | 116.37     | 150.22   |
| 46 | OKALOOSA     | 380.27    | 389.63     | 340.28    | 273.91     | 17.24      | 43.02      | (57.97)     | (15.40)    | 132.02     | 215.98     | 192.18   |
| 47 | OKEECHOBEE   | (20.33)   | 60.44      | (1.06)    | 6.58       | (18.70)    | (53.40)    | (37.45)     | (15.59)    | 29.57      | 20.59      | (1.34)   |
| 48 | ORANGE       | 1,744.21  | 1,206.86   | 1,366.00  | 715.67     | (227.98)   | 444.33     | (392.96)    | 46.35      | 313.48     | 527.45     | 862.48   |
| 49 | OSCEOLA      | 536.16    | 719.16     | 764.73    | 487.09     | (16.95)    | (47.30)    | (462.25)    | (457.48)   | (167.83)   | (85.30)    | 201.71   |
| 50 | PALM BEACH   | 1,086.51  | 1,038.15   | 1,246.53  | 136.30     | (743.18)   | (776.70)   | (921.59)    | (450.88)   | (100.17)   | 163.78     | 378.98   |
| 51 | PASCO        | 506.28    | 232.11     | 630.89    | 323.29     | 6.76       | 181.64     | (213.93)    | 159.52     | 221.20     | 329.59     | 465.11   |
| 52 | PINELLAS     | (22.22)   | (171.59)   | (100.85)  | (355.83)   | (430.16)   | (512.41)   | (678.57)    | (390.20)   | (171.37)   | 32.83      | 22.32    |
| 53 | POLK         | 1,178.75  | 284.88     | 547.87    | 536.01     | (329.57)   | (83.11)    | (201.29)    | (22.84)    | 263.90     | 413.67     | 529.73   |
| 54 | PUTNAM       | 10.88     | (3.69)     | 6.41      | (42.98)    | (85.50)    | (88.03)    | (103.11)    | (67.15)    | (19.90)    | 1.37       | 17.04    |
| 55 | ST. JOHNS    | 662.31    | 614.63     | 474.78    | 450.59     | 430.61     | 291.67     | 531.15      | 387.05     | 590.14     | 543.70     | 309.50   |
| 56 | ST. LUCIE    | 221.27    | 246.78     | 312.69    | (31.37)    | (194.06)   | (177.11)   | (276.93)    | (124.24)   | 81.01      | 110.52     | 85.69    |
| 57 | SANTA ROSA   | 316.52    | 296.33     | 242.61    | 114.51     | (20.55)    | 28.45      | 131.61      | 110.67     | 167.62     | 140.51     | 165.28   |
| 58 | SARASOTA     | 231.31    | 1.62       | 38.94     | 55.89      | (88.55)    | 33.69      | (35.14)     | (103.89)   | 58.80      | 92.04      | 27.96    |
| 59 | SEMINOLE     | 179.63    | (66.18)    | 215.92    | 78.67      | (230.17)   | 48.61      | (245.79)    | (50.39)    | 191.45     | 217.42     | 453.92   |
| 60 | SUMTER       | 40.06     | 52.53      | 12.45     | (20.67)    | (1.24)     | (23.58)    | (5.05)      | 19.77      | 17.29      | 68.54      | 39.06    |
| 61 | SUWANNEE     | 0.49      | 48.58      | 28.64     | (22.12)    | (24.68)    | (53.50)    | (60.43)     | (26.92)    | 11.55      | (23.15)    | 41.21    |
| 62 | TAYLOR       | (5.70)    | 21.04      | 34.44     | 33.22      | (1.81)     | 1.38       | (18.77)     | (31.70)    | (14.85)    | (11.22)    | 1.12     |
| 63 | UNION        | 13.78     | 36.12      | (4.44)    | (16.87)    | (15.88)    | (13.89)    | 17.34       | 22.56      | 26.96      | (4.45)     | (9.86)   |
| 64 | VOLUSIA      | 272.37    | 291.62     | 349.31    | 149.24     | (131.67)   | (436.04)   | (548.12)    | (374.68)   | (190.23)   | 86.81      | 201.86   |
| 65 | WAKULLA      | 13.81     | (36.08)    | 33.16     | (7.54)     | (14.24)    | (3.21)     | (18.28)     | (2.98)     | 17.30      | 48.37      | 18.19    |
| 66 | WALTON       | 134.69    | 121.32     | 132.73    | 22.15      | 56.67      | 9.65       | (9.41)      | 55.35      | 58.79      | 100.68     | 63.31    |
| 67 | WASHINGTON   | 6.98      | 16.16      | (24.71)   | (31.30)    | (9.45)     | (48.96)    | (31.14)     | (11.86)    | 7.69       | 17.85      | 30.76    |
| 68 | Wash Spec    | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 69 | FAMU         | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 70 | FAU PB       | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 71 | FAU STL      | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 72 | FSU Brow     | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 73 | FSU Leon     | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 74 | UF           | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 75 | FLVS         | -         | -          | -         | -          | -          | -          | -           | -          | -          | -          | -        |
| 99 | Florida      | 12,241.27 | 10,526.63  | 12,648.92 | 3,323.75   | (9,021.29) | (8,640.49) | (12,853.85) | (8,489.28) | (2,469.75) | 2,570.93   | 6,036.12 |

Growth is the difference between the current year and the previous year  
In this table, Florida is the sum of the districts.

Comparison to 20190722 Forecast

| #  | District     | 2019-20    | 2020-21     | 2021-22     | 2022-23     | 2023-24     | 2024-25     | 2025-26     | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|----|--------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1  | ALACHUA      | 138.94     | 77.66       | 113.39      | 129.46      | 59.34       | 8.49        | 103.77      | 193.35      | 295.54      | 363.79      | 441.46      |
| 2  | BAKER        | (64.71)    | (69.92)     | (61.79)     | (59.99)     | (62.11)     | (57.44)     | (32.64)     | (6.63)      | 7.93        | 21.95       | 31.16       |
| 3  | BAY          | 587.05     | 383.14      | 151.25      | (121.67)    | (407.65)    | (834.37)    | (845.01)    | (895.08)    | (969.62)    | (1,054.43)  | (1,165.62)  |
| 4  | BRADFORD     | (45.82)    | (49.29)     | (58.23)     | (63.42)     | (65.72)     | (53.11)     | (46.37)     | (42.04)     | (41.08)     | (37.69)     | (36.76)     |
| 5  | BREVARD      | (154.59)   | (350.87)    | (428.43)    | (525.17)    | (578.09)    | (718.62)    | (783.51)    | (776.31)    | (771.20)    | (770.88)    | (716.63)    |
| 6  | BROWARD      | (2,688.92) | (3,399.40)  | (4,032.93)  | (4,650.84)  | (5,395.43)  | (7,975.29)  | (8,896.61)  | (9,400.77)  | (9,818.51)  | (10,382.20) | (10,933.02) |
| 7  | CALHOUN      | (9.24)     | (43.10)     | (81.18)     | (116.14)    | (146.72)    | (208.43)    | (233.72)    | (260.32)    | (278.83)    | (305.23)    | (318.25)    |
| 8  | CHARLOTTE    | 36.33      | 21.67       | 24.50       | 45.11       | 51.06       | (18.18)     | (85.87)     | (125.82)    | (137.71)    | (127.67)    | (112.67)    |
| 9  | CITRUS       | (43.31)    | (160.90)    | (296.01)    | (378.94)    | (348.84)    | (379.67)    | (372.14)    | (327.28)    | (266.59)    | (213.67)    | (164.26)    |
| 10 | CLAY         | 3.46       | (22.89)     | (73.22)     | (149.23)    | (262.02)    | (392.47)    | (419.62)    | (445.65)    | (492.92)    | (511.96)    | (503.11)    |
| 11 | COLLIER      | 145.22     | 26.09       | 3.46        | 37.88       | 92.71       | (163.49)    | (245.63)    | (294.62)    | (329.95)    | (378.83)    | (454.53)    |
| 12 | COLUMBIA     | (121.30)   | (165.28)    | (136.64)    | (136.06)    | (137.03)    | (203.39)    | (196.90)    | (187.75)    | (190.47)    | (216.62)    | (212.18)    |
| 13 | MIAMI-DADE   | (1,143.02) | (1,969.40)  | (2,888.97)  | (3,664.67)  | (4,629.98)  | (8,273.63)  | (11,050.15) | (13,328.92) | (15,005.03) | (16,481.85) | (17,651.72) |
| 14 | DESOTO       | (35.42)    | (21.58)     | (12.14)     | (21.26)     | (30.89)     | (21.51)     | (25.06)     | (38.62)     | (51.39)     | (75.99)     | (99.58)     |
| 15 | DIXIE        | (9.40)     | (31.23)     | (59.68)     | (90.35)     | (111.27)    | (138.25)    | (125.48)    | (115.33)    | (109.42)    | (88.87)     | (67.22)     |
| 16 | DUVAL        | (602.58)   | (705.08)    | (727.89)    | (823.22)    | (916.19)    | (971.14)    | (1,063.84)  | (1,150.57)  | (1,247.53)  | (1,398.22)  | (1,556.76)  |
| 17 | ESCAMBIA     | (200.50)   | (163.41)    | (251.53)    | (307.10)    | (293.09)    | (236.33)    | (192.51)    | (134.93)    | (91.63)     | (115.56)    | 72.48       |
| 18 | FLAGLER      | (4.68)     | (37.22)     | (53.03)     | (64.93)     | (87.75)     | (117.16)    | (120.21)    | (123.15)    | (158.19)    | (200.43)    | (265.38)    |
| 19 | FRANKLIN     | (9.31)     | (45.49)     | (42.26)     | (52.25)     | (68.17)     | (60.15)     | (65.44)     | (70.33)     | (69.92)     | (64.01)     | (64.29)     |
| 20 | GADSDEN      | 26.65      | 67.66       | 64.56       | 55.51       | 40.24       | 30.88       | 6.74        | (19.75)     | (52.92)     | (76.50)     | (97.15)     |
| 21 | GILCHRIST    | 31.17      | 18.52       | 27.95       | 33.61       | 37.17       | 66.65       | 90.74       | 107.75      | 122.17      | 136.23      | 145.00      |
| 22 | GLADES       | 33.77      | 29.35       | 30.78       | 28.82       | 23.75       | 20.23       | 31.69       | 44.91       | 51.01       | 46.46       | 45.30       |
| 23 | GULF         | 38.38      | 37.62       | 38.10       | 25.44       | 11.13       | (7.91)      | 7.18        | (1.26)      | (13.33)     | (30.71)     | (42.86)     |
| 24 | HAMILTON     | 0.92       | (0.30)      | 9.61        | 23.73       | 27.66       | 37.47       | 35.40       | 28.19       | 28.85       | 25.87       | 27.92       |
| 25 | HARDEE       | 60.47      | 65.77       | 64.47       | 55.81       | 44.16       | (16.15)     | (53.58)     | (81.07)     | (97.44)     | (103.29)    | (116.12)    |
| 26 | HENDRY       | 51.32      | 175.21      | 275.97      | 377.11      | 438.09      | 524.42      | 559.51      | 590.73      | 601.14      | 612.37      | 618.17      |
| 27 | HERNANDO     | 163.57     | (21.53)     | (182.90)    | (288.02)    | (402.79)    | (556.61)    | (694.53)    | (847.95)    | (984.41)    | (1,081.04)  | (1,157.70)  |
| 28 | HIGHLANDS    | (288.13)   | (284.68)    | (365.93)    | (397.07)    | (504.92)    | (594.97)    | (662.97)    | (728.46)    | (777.11)    | (810.64)    | (848.53)    |
| 29 | HILLSBOROUGH | 855.83     | 863.81      | 1,031.68    | 1,067.72    | 560.55      | (89.24)     | (836.49)    | (1,472.91)  | (1,820.19)  | (1,861.48)  | (1,846.56)  |
| 30 | HOLMES       | (10.10)    | 0.44        | 13.11       | 18.52       | 31.03       | 54.97       | 59.54       | 66.21       | 88.87       | 95.47       | 104.03      |
| 31 | INDIAN RIVER | 125.34     | 234.61      | 303.27      | 357.67      | 364.56      | 340.20      | 328.03      | 332.21      | 327.26      | 300.21      | 306.82      |
| 32 | JACKSON      | (33.27)    | (19.69)     | 2.39        | 13.02       | 35.74       | 12.54       | 17.29       | 23.49       | 26.65       | 26.15       | 12.43       |
| 33 | JEFFERSON    | 15.83      | 46.21       | 70.22       | 97.33       | 110.01      | 117.64      | 122.95      | 110.60      | 94.54       | 81.54       | 69.54       |
| 34 | LAFAYETTE    | 2.71       | 6.45        | 15.14       | 20.01       | 21.01       | 18.56       | 18.23       | 23.34       | 30.30       | 35.86       | 40.51       |
| 35 | LAKE         | (19.86)    | 246.01      | 341.94      | 349.48      | 438.40      | 545.43      | 614.68      | 724.25      | 869.83      | 1,008.83    | 1,121.65    |
| 36 | LEE          | 141.17     | 275.94      | 401.12      | 563.99      | 852.40      | 1,184.05    | 1,422.25    | 1,656.04    | 1,781.77    | 1,828.74    | 1,866.10    |
| 37 | LEON         | (401.35)   | (494.16)    | (565.57)    | (547.96)    | (502.24)    | (421.07)    | (433.80)    | (452.54)    | (487.26)    | (475.36)    | (461.30)    |
| 38 | LEVY         | 2.40       | 7.90        | 15.79       | 20.62       | 21.41       | 51.19       | 89.09       | 109.08      | 126.57      | 133.58      | 143.28      |
| 39 | LIBERTY      | (13.27)    | (28.08)     | (49.33)     | (63.81)     | (82.03)     | (103.55)    | (117.29)    | (130.40)    | (138.68)    | (138.37)    | (142.21)    |
| 40 | MADISON      | 46.47      | 64.81       | 68.31       | 65.98       | 64.37       | 95.56       | 90.83       | 83.92       | 82.48       | 84.47       | 87.10       |
| 41 | MANATEE      | (187.46)   | (264.73)    | (329.37)    | (381.41)    | (500.82)    | (583.83)    | (689.65)    | (789.71)    | (877.99)    | (1,061.33)  | (1,139.24)  |
| 42 | MARION       | 374.46     | 376.02      | 382.36      | 438.10      | 510.00      | 590.11      | 562.24      | 537.80      | 499.75      | 545.82      | 538.85      |
| 43 | MARTIN       | (163.78)   | (83.73)     | (49.48)     | (67.71)     | (47.75)     | (81.50)     | (225.32)    | (308.87)    | (369.66)    | (398.84)    | (392.53)    |
| 44 | MONROE       | 135.15     | 221.18      | 299.33      | 363.49      | 429.87      | 477.88      | 534.87      | 595.54      | 633.31      | 654.48      | 642.71      |
| 45 | NASSAU       | (227.53)   | (193.06)    | (208.64)    | (229.27)    | (241.78)    | (218.65)    | (194.20)    | (171.95)    | (137.71)    | (88.52)     | (56.64)     |
| 46 | OKALOOSA     | (155.85)   | 41.32       | 165.80      | 266.46      | 395.09      | 234.78      | 247.61      | 242.79      | 256.67      | 275.85      | 296.16      |
| 47 | OKECHOBEE    | 33.67      | 11.57       | (48.08)     | (95.25)     | (121.94)    | (156.58)    | (160.26)    | (169.99)    | (190.61)    | (207.15)    | (218.80)    |
| 48 | ORANGE       | (3,424.72) | (4,424.24)  | (4,204.94)  | (4,305.78)  | (4,801.56)  | (5,307.79)  | (5,241.55)  | (5,213.70)  | (5,207.97)  | (5,293.20)  | (5,293.27)  |
| 49 | OSCEOLA      | (362.44)   | 81.32       | 491.66      | 747.58      | 837.98      | 823.79      | 631.58      | 180.14      | (178.38)    | (541.66)    | (929.65)    |
| 50 | PALM BEACH   | (1,363.83) | (2,220.95)  | (2,988.85)  | (3,847.03)  | (4,616.54)  | (5,702.96)  | (6,060.64)  | (6,357.75)  | (6,471.58)  | (6,542.36)  | (6,678.87)  |
| 51 | PASCAGO      | 741.64     | 681.87      | 702.30      | 826.04      | 1,077.40    | 1,182.07    | 1,272.35    | 1,436.56    | 1,518.83    | 1,555.55    | 1,570.00    |
| 52 | PINELLAS     | (721.10)   | (384.34)    | (286.96)    | (193.13)    | (255.96)    | (379.89)    | (228.59)    | (245.91)    | (176.89)    | (69.41)     | 35.05       |
| 53 | POLK         | (684.36)   | (669.76)    | (597.23)    | (468.10)    | (235.46)    | (57.99)     | (218.31)    | (407.92)    | (612.94)    | (716.74)    | (835.87)    |
| 54 | PUTNAM       | (3.83)     | 1.10        | (44.09)     | (79.54)     | (103.89)    | (121.62)    | (110.23)    | (91.04)     | (91.64)     | (107.74)    | (115.18)    |
| 55 | ST. JOHNS    | 181.63     | 246.84      | 289.42      | 304.03      | 404.24      | 329.73      | (14.31)     | (277.64)    | (551.81)    | (758.17)    | (931.92)    |
| 56 | ST. LUCIE    | (91.60)    | (120.98)    | (22.14)     | 45.93       | 76.98       | 121.51      | 165.96      | 216.66      | 286.99      | 339.21      | 418.87      |
| 57 | SANTA ROSA   | (91.54)    | (79.07)     | (55.21)     | (53.71)     | (109.14)    | (98.59)     | (117.97)    | (131.78)    | (179.39)    | (278.26)    | (352.37)    |
| 58 | SARASOTA     | 175.56     | 299.11      | 432.64      | 552.33      | 609.73      | 662.35      | 775.03      | 850.89      | 915.85      | 962.51      | 1,004.37    |
| 59 | SEMINOLE     | (238.10)   | (393.95)    | (490.15)    | (550.57)    | (640.76)    | (754.72)    | (727.82)    | (700.09)    | (645.91)    | (581.02)    | (427.72)    |
| 60 | SUMTER       | (97.74)    | (140.32)    | (209.38)    | (257.57)    | (304.76)    | (319.75)    | (310.60)    | (311.73)    | (312.38)    | (326.27)    | (325.92)    |
| 61 | SUWANNEE     | 11.28      | 28.70       | 58.14       | 56.78       | 42.72       | 31.15       | 35.60       | 49.91       | 73.62       | 100.46      | 123.49      |
| 62 | TAYLOR       | 86.58      | 91.43       | 102.07      | 107.45      | 114.29      | 120.49      | 116.21      | 109.49      | 103.81      | 98.50       | 90.97       |
| 63 | UNION        | (30.51)    | (31.64)     | (34.41)     | (37.05)     | (32.95)     | (39.15)     | (14.15)     | 14.10       | 32.22       | 43.76       | 48.81       |
| 64 | VOLUSIA      | (427.48)   | (569.04)    | (804.25)    | (1,020.44)  | (1,237.46)  | (1,532.69)  | (1,787.88)  | (1,958.55)  | (2,126.05)  | (2,245.10)  | (2,286.38)  |
| 65 | WAKULLA      | 10.49      | 51.57       | 85.61       | 125.93      | 152.45      | 175.62      | 178.40      | 180.57      | 194.31      | 193.69      | 185.52      |
| 66 | WALTON       | 224.25     | 122.88      | 38.72       | (16.83)     | (108.32)    | (146.27)    | (188.73)    | (227.32)    | (255.72)    | (262.71)    | (279.79)    |
| 67 | WASHINGTON   | 60.00      | 69.40       | 80.48       | 87.60       | 87.32       | 123.93      | 86.52       | 56.55       | 34.64       | 14.25       | 4.19        |
| 68 | Wash Spec    | -          | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           |
| 69 | FAMU         | (24.21)    | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     | (24.21)     |
| 70 | FAU PB       | 31.70      | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       | 31.70       |
| 71 | FAU STL      | 32.57      | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       | 32.57       |
| 72 | FSU Brow     | 1.50       | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        |
| 73 | FSU Leon     | 30.67      | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       | 30.67       |
| 74 | UF           | (7.79)     | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      | (7.79)      |
| 75 | FLVS         | -          | -           | -           | -           | -           | -           | -           | -           | -           | -           | -           |
| 99 | Florida      | (9,464.50) | (12,621.69) | (14,480.86) | (16,752.51) | (20,264.72) | (30,067.98) | (35,814.85) | (40,194.91) | (43,639.76) | (46,725.94) | (49,161.28) |

COFTE Forecast Comparison: Elementary PK through Grade 5

| D# | District     | 2019-20    | 2020-21    | 2021-22     | 2022-23     | 2023-24     | 2024-25     | 2025-26     | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|----|--------------|------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1  | ALACHUA      | (26.81)    | (72.24)    | (107.08)    | (102.76)    | (79.91)     | (113.14)    | (36.01)     | 15.45       | 55.34       | 82.39       | 93.97       |
| 2  | BAKER        | (47.80)    | (59.26)    | (65.98)     | (73.98)     | (94.98)     | (92.81)     | (62.65)     | (43.40)     | (29.32)     | (20.13)     | (13.02)     |
| 3  | BAY          | 279.36     | 68.73      | (134.94)    | (352.77)    | (514.64)    | (857.74)    | (838.27)    | (832.41)    | (825.15)    | (828.01)    | (847.67)    |
| 4  | BRADFORD     | (23.37)    | (35.25)    | (41.63)     | (56.30)     | (38.84)     | (5.89)      | (4.63)      | (3.67)      | (3.24)      | (2.76)      | (5.61)      |
| 5  | BREYARD      | 215.42     | 125.89     | 80.00       | 105.70      | 55.63       | (158.31)    | (143.40)    | (132.46)    | (120.30)    | (97.51)     | (83.49)     |
| 6  | BROWARD      | (1,331.24) | (1,738.84) | (2,250.66)  | (2,736.54)  | (3,186.94)  | (4,502.01)  | (4,432.72)  | (4,324.01)  | (4,142.24)  | (3,909.75)  | (3,635.12)  |
| 7  | CALHOUN      | (13.03)    | (50.50)    | (102.16)    | (137.37)    | (161.80)    | (205.29)    | (200.93)    | (191.35)    | (180.82)    | (172.92)    | (166.51)    |
| 8  | CHARLOTTE    | (9.21)     | (10.53)    | 7.74        | 16.29       | 38.62       | 7.72        | (16.78)     | (19.62)     | (15.36)     | (4.70)      | 6.47        |
| 9  | CITRUS       | 53.17      | 106.09     | 156.59      | 209.14      | 295.50      | 323.49      | 301.39      | 276.19      | 249.50      | 225.46      | 203.42      |
| 10 | CLAY         | (69.31)    | (215.74)   | (322.51)    | (382.58)    | (435.44)    | (406.41)    | (386.16)    | (332.95)    | (300.77)    | (283.53)    | (283.79)    |
| 11 | COLLIER      | 219.01     | 278.73     | 351.31      | 371.33      | 340.74      | 89.73       | 79.68       | 53.32       | 40.11       | 42.48       | 61.11       |
| 12 | COLUMBIA     | (70.65)    | (134.52)   | (218.27)    | (254.41)    | (279.87)    | (358.93)    | (325.83)    | (291.81)    | (261.26)    | (239.21)    | (221.73)    |
| 13 | MIAMI-DADE   | (1,002.14) | (1,497.47) | (2,124.78)  | (2,693.73)  | (3,430.18)  | (5,760.34)  | (6,477.51)  | (7,072.19)  | (7,312.42)  | (7,294.54)  | (7,039.07)  |
| 14 | DESOTO       | (38.49)    | (39.38)    | (61.89)     | (89.04)     | (108.47)    | (105.33)    | (107.11)    | (108.31)    | (113.24)    | (115.13)    | (114.47)    |
| 15 | DIXIE        | (22.68)    | (45.99)    | (47.17)     | (40.65)     | (25.95)     | (10.97)     | 2.16        | 7.96        | 12.37       | 12.26       | 9.13        |
| 16 | DUVAL        | (179.71)   | (300.50)   | (486.70)    | (713.01)    | (982.36)    | (1,287.26)  | (1,276.66)  | (1,347.66)  | (1,392.99)  | (1,385.10)  | (1,380.65)  |
| 17 | ESCAMBIA     | 43.28      | 81.47      | 145.68      | 205.96      | 293.78      | 408.73      | 424.17      | 410.17      | 398.22      | 399.32      | 408.71      |
| 18 | FLAGLER      | (30.25)    | (58.09)    | (72.27)     | (106.97)    | (149.81)    | (196.34)    | (190.24)    | (197.95)    | (212.90)    | (230.44)    | (253.73)    |
| 19 | FRANKLIN     | 11.85      | (1.83)     | (3.95)      | (9.68)      | (12.49)     | (3.57)      | (3.17)      | (4.85)      | (4.23)      | (5.80)      | (4.27)      |
| 20 | GADSDEN      | (2.46)     | (37.31)    | (66.68)     | (89.10)     | (109.08)    | (124.16)    | (130.37)    | (135.88)    | (138.88)    | (139.83)    | (139.77)    |
| 21 | GILCHRIST    | 28.55      | 29.31      | 32.53       | 31.51       | 28.04       | 59.40       | 68.33       | 77.18       | 82.35       | 84.19       | 84.95       |
| 22 | GLADES       | 56.82      | 54.84      | 57.61       | 62.46       | 80.95       | 71.12       | 61.25       | 55.71       | 47.43       | 40.87       | 30.10       |
| 23 | GULF         | 7.41       | (17.36)    | (45.23)     | (61.18)     | (78.14)     | (73.92)     | (67.84)     | (60.45)     | (53.50)     | (48.29)     | (47.50)     |
| 24 | HAMILTON     | (7.97)     | (1.80)     | (5.56)      | (2.15)      | 8.89        | 18.89       | 18.28       | 16.34       | 15.78       | 15.26       | 15.13       |
| 25 | HARDEE       | 44.38      | 54.02      | 72.39       | 75.34       | 79.15       | 46.36       | 19.85       | 0.23        | (15.70)     | (27.71)     | (36.83)     |
| 26 | HENDRY       | (5.09)     | 36.72      | 75.49       | 100.69      | 99.95       | 126.53      | 124.07      | 126.42      | 123.87      | 122.46      | 126.89      |
| 27 | HERNANDO     | (187.10)   | (356.25)   | (462.33)    | (538.62)    | (650.49)    | (783.62)    | (746.20)    | (722.47)    | (700.41)    | (677.58)    | (661.75)    |
| 28 | HIGHLANDS    | (130.99)   | (192.32)   | (257.35)    | (341.49)    | (407.62)    | (459.43)    | (456.14)    | (442.77)    | (432.76)    | (417.90)    | (407.64)    |
| 29 | HILLSBOROUGH | (120.95)   | (440.05)   | (408.94)    | (300.59)    | (177.01)    | (443.27)    | (499.59)    | (541.46)    | (531.91)    | (534.99)    | (531.50)    |
| 30 | HOLMES       | (1.85)     | 23.30      | 51.03       | 72.45       | 82.27       | 102.36      | 93.59       | 82.99       | 72.06       | 63.65       | 53.78       |
| 31 | INDIAN RIVER | 79.09      | 90.80      | 60.39       | 79.80       | 115.52      | 124.49      | 115.42      | 106.52      | 96.99       | 91.97       | 88.77       |
| 32 | JACKSON      | 18.86      | 44.74      | 65.64       | 58.43       | 80.56       | 52.40       | 36.41       | 15.46       | (4.80)      | (22.28)     | (38.82)     |
| 33 | JEFFERSON    | 17.79      | 14.73      | 11.59       | 7.09        | (3.70)      | (16.86)     | (23.21)     | (25.69)     | (25.70)     | (28.09)     | (29.23)     |
| 34 | LAFAYETTE    | 10.22      | 15.13      | 21.25       | 29.74       | 33.29       | 32.56       | 29.75       | 28.29       | 26.51       | 24.56       | 21.68       |
| 35 | LAKE         | 157.80     | 281.20     | 398.68      | 513.39      | 607.59      | 684.25      | 660.81      | 659.77      | 657.97      | 671.71      | 697.00      |
| 36 | LEE          | 167.50     | 267.40     | 351.05      | 455.54      | 446.72      | 461.33      | 499.94      | 489.69      | 451.18      | 412.48      | 364.35      |
| 37 | LEON         | (223.61)   | (301.76)   | (275.75)    | (258.31)    | (236.76)    | (225.21)    | (204.28)    | (195.20)    | (184.56)    | (168.09)    | (168.52)    |
| 38 | LEVY         | (9.19)     | (12.27)    | (37.69)     | (31.87)     | (36.32)     | (16.34)     | (10.53)     | (0.36)      | 8.09        | 13.06       | 12.00       |
| 39 | LIBERTY      | (6.24)     | (12.22)    | (14.16)     | (21.78)     | (24.63)     | (27.88)     | (25.22)     | (28.50)     | (30.60)     | (29.96)     | (33.58)     |
| 40 | MADISON      | 22.27      | 30.00      | 37.11       | 45.86       | 52.28       | 83.34       | 83.51       | 79.00       | 72.91       | 67.78       | 64.31       |
| 41 | MANATEE      | (294.72)   | (402.55)   | (627.39)    | (722.30)    | (778.53)    | (876.36)    | (805.10)    | (761.32)    | (734.31)    | (716.84)    | (717.25)    |
| 42 | MARION       | (8.33)     | (9.96)     | 105.87      | 124.01      | 154.53      | 263.24      | 228.17      | 189.14      | 146.10      | 109.47      | 67.43       |
| 43 | MARTIN       | (80.22)    | (50.07)    | (27.79)     | 8.33        | 32.67       | 48.20       | (30.51)     | (75.49)     | (98.59)     | (103.48)    | (94.05)     |
| 44 | MONROE       | 151.02     | 216.15     | 260.62      | 275.26      | 273.37      | 286.20      | 265.24      | 246.46      | 226.83      | 209.37      | 196.02      |
| 45 | NASSAU       | (129.64)   | (141.16)   | (123.60)    | (113.86)    | (108.67)    | (96.49)     | (65.88)     | (45.32)     | (38.98)     | (38.12)     | (47.96)     |
| 46 | OKALOOSA     | 96.76      | 146.30     | 185.78      | 229.44      | 266.57      | 187.65      | 194.08      | 190.72      | 187.30      | 193.19      | 205.17      |
| 47 | OKEECHOBEE   | 5.49       | (15.91)    | (48.19)     | (69.34)     | (88.81)     | (129.03)    | (122.44)    | (111.43)    | (105.92)    | (108.19)    | (114.08)    |
| 48 | ORANGE       | (850.22)   | (1,273.43) | (1,436.38)  | (1,545.58)  | (1,500.97)  | (1,857.56)  | (1,798.57)  | (1,789.18)  | (1,783.97)  | (1,760.72)  | (1,731.85)  |
| 49 | OSCEOLA      | (378.55)   | (385.70)   | (418.02)    | (510.91)    | (580.47)    | (799.05)    | (809.94)    | (930.54)    | (1,029.14)  | (1,112.04)  | (1,167.79)  |
| 50 | PALM BEACH   | (1,195.42) | (1,826.82) | (2,314.52)  | (2,902.14)  | (3,253.68)  | (3,753.68)  | (3,509.82)  | (3,193.26)  | (2,861.72)  | (2,558.14)  | (2,273.04)  |
| 51 | PASCO        | 325.42     | 407.95     | 488.20      | 555.85      | 670.07      | 656.49      | 599.76      | 553.86      | 493.25      | 440.06      | 373.37      |
| 52 | PINELLAS     | (420.06)   | (356.39)   | (261.71)    | (229.04)    | (230.48)    | (353.34)    | (362.11)    | (337.86)    | (286.84)    | (215.26)    | (142.91)    |
| 53 | POLK         | (98.06)    | (129.60)   | 91.19       | 251.73      | 291.07      | 363.10      | 280.24      | 133.23      | (49.41)     | (232.47)    | (420.37)    |
| 54 | PUTNAM       | (15.75)    | (42.30)    | (85.43)     | (93.99)     | (97.78)     | (98.43)     | (86.32)     | (77.74)     | (77.68)     | (83.44)     | (97.17)     |
| 55 | ST. JOHNS    | 172.22     | 170.05     | 195.97      | 214.70      | 216.68      | 130.74      | (91.75)     | (217.49)    | (310.86)    | (359.51)    | (389.14)    |
| 56 | ST. LUCIE    | 23.30      | 33.67      | 71.94       | 166.44      | 299.16      | 357.30      | 313.71      | 277.58      | 234.62      | 189.60      | 132.66      |
| 57 | SANTA ROSA   | 14.13      | (12.99)    | (92.35)     | (138.81)    | (164.07)    | (175.25)    | (184.09)    | (194.58)    | (211.15)    | (225.71)    | (244.16)    |
| 58 | SARASOTA     | 163.38     | 213.12     | 251.90      | 281.78      | 337.18      | 330.78      | 355.14      | 369.32      | 382.74      | 403.46      | 422.71      |
| 59 | SEMINOLE     | (17.43)    | (80.66)    | (150.25)    | (126.11)    | (9.22)      | 12.97       | 37.03       | 100.56      | 171.60      | 254.15      | 343.17      |
| 60 | SUMTER       | (81.50)    | (109.35)   | (151.83)    | (150.89)    | (163.22)    | (153.52)    | (128.70)    | (103.41)    | (99.08)     | (101.03)    | (114.43)    |
| 61 | SUWANNEE     | 4.36       | 35.27      | 63.98       | 81.05       | 115.09      | 114.52      | 103.48      | 96.70       | 90.97       | 88.29       | 89.90       |
| 62 | TAYLOR       | 60.05      | 70.38      | 68.94       | 57.98       | 56.86       | 53.37       | 48.38       | 43.44       | 39.19       | 35.62       | 35.37       |
| 63 | UNION        | 43.48      | 48.38      | 51.49       | 42.81       | 41.56       | 40.53       | 45.93       | 50.85       | 51.87       | 49.88       | 43.79       |
| 64 | VOLUSIA      | (308.13)   | (591.48)   | (788.38)    | (892.76)    | (948.60)    | (1,040.08)  | (1,022.21)  | (969.18)    | (917.63)    | (868.69)    | (841.82)    |
| 65 | WAKULLA      | 23.92      | 61.21      | 77.56       | 87.67       | 101.27      | 82.47       | 57.99       | 32.15       | 12.31       | (7.51)      | (24.14)     |
| 66 | WALTON       | 157.27     | 111.53     | 84.49       | 44.26       | 36.39       | 44.55       | 33.61       | 41.01       | 42.43       | 49.71       | 54.42       |
| 67 | WASHINGTON   | 38.10      | 49.07      | 50.99       | 65.63       | 87.67       | 155.60      | 131.10      | 110.52      | 92.63       | 79.34       | 69.76       |
| 68 | Wash Spec    | -          | -          | -           | -           | -           | -           | -           | -           | -           | -           | -           |
| 69 | FAMU         | (33.40)    | (33.40)    | (33.40)     | (33.40)     | (33.40)     | (33.40)     | (33.40)     | (33.40)     | (33.40)     | (33.40)     | (33.40)     |
| 70 | FAU PB       | 7.50       | 7.50       | 7.50        | 7.50        | 7.50        | 7.50        | 7.50        | 7.50        | 7.50        | 7.50        | 7.50        |
| 71 | FAU STL      | 20.31      | 20.31      | 20.31       | 20.31       | 20.31       | 20.31       | 20.31       | 20.31       | 20.31       | 20.31       | 20.31       |
| 72 | FSU Brow     | 1.50       | 1.50       | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        | 1.50        |
| 73 | FSU Leon     | 22.67      | 22.67      | 22.67       | 22.67       | 22.67       | 22.67       | 22.67       | 22.67       | 22.67       | 22.67       | 22.67       |
| 74 | UF           | (2.50)     | (2.50)     | (2.50)      | (2.50)      | (2.50)      | (2.50)      | (2.50)      | (2.50)      | (2.50)      | (2.50)      | (2.50)      |
| 75 | FLVS         | -          | -          | -           | -           | -           | -           | -           | -           | -           | -           | -           |
| 99 | Florida      | (4,710.41) | (7,877.59) | (10,098.44) | (11,946.87) | (13,414.23) | (19,731.33) | (20,354.34) | (20,900.36) | (21,049.29) | (20,687.28) | (20,172.81) |

Difference is from the prior year's COFTE forecast.

COFTE Forecast Comparison: Middle Grade 6 through Grade 8

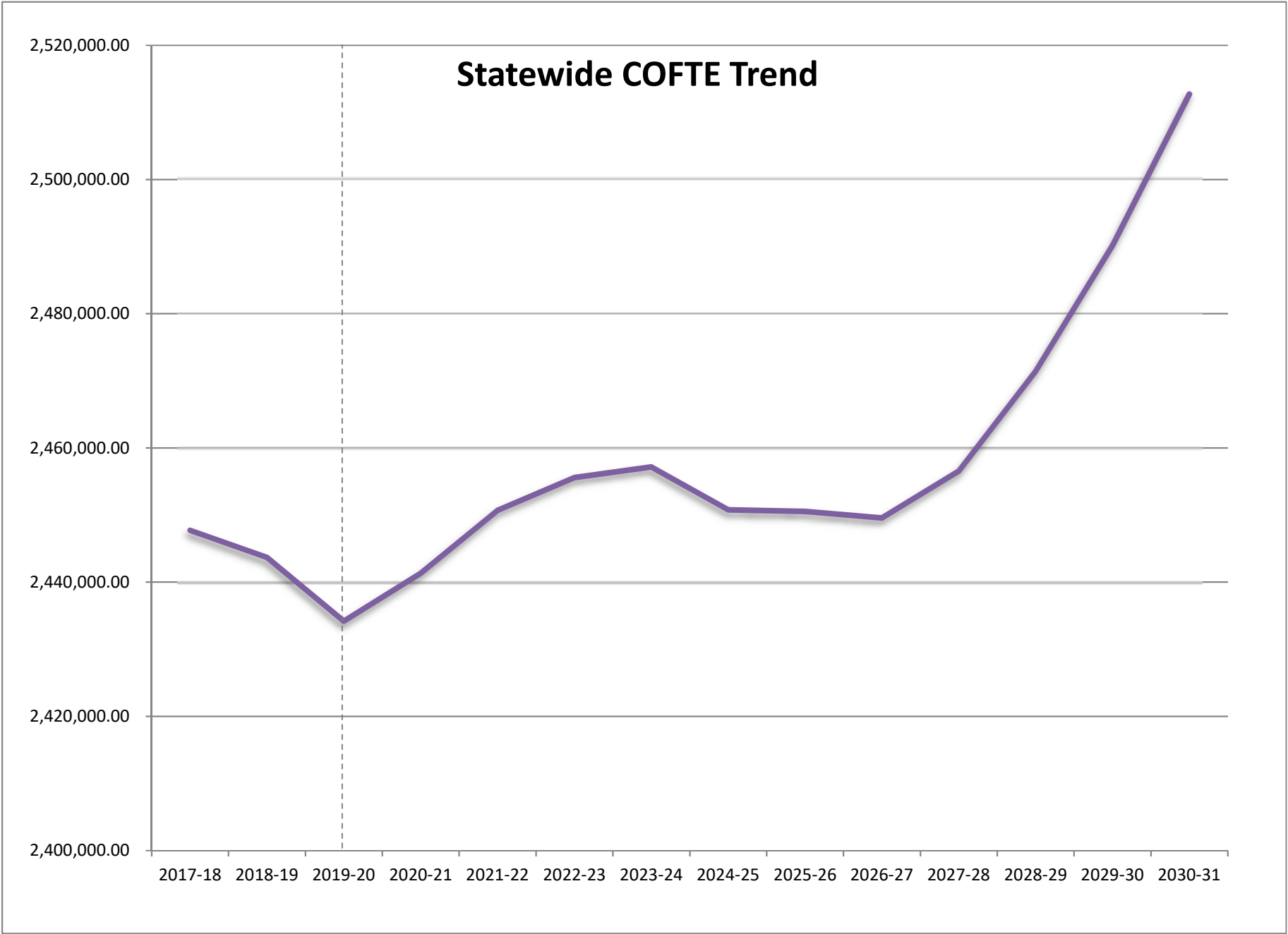
| D# | District     | 2019-20    | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    | 2025-26    | 2026-27     | 2027-28     | 2028-29     | 2029-30     |
|----|--------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|-------------|-------------|
| 1  | ALACHUA      | (41.97)    | (58.79)    | (79.36)    | (110.80)   | (133.13)   | (171.46)   | (138.49)   | (75.87)     | (25.31)     | 29.39       | 70.10       |
| 2  | BAKER        | (18.68)    | (6.45)     | (10.42)    | (7.35)     | 6.69       | 7.31       | (5.23)     | (25.84)     | (25.85)     | (11.70)     | 1.06        |
| 3  | BAY          | 137.45     | 115.46     | 68.18      | 45.69      | (4.56)     | (41.97)    | (123.74)   | (194.59)    | (276.11)    | (282.01)    | (268.29)    |
| 4  | BRADFORD     | (9.08)     | (6.51)     | (13.36)    | (7.44)     | (37.48)    | (56.58)    | (62.66)    | (44.68)     | (27.15)     | (21.68)     | (16.69)     |
| 5  | BREYARD      | (50.16)    | (136.92)   | (186.59)   | (251.86)   | (244.39)   | (99.56)    | (91.48)    | (151.23)    | (313.43)    | (302.16)    | (257.56)    |
| 6  | BROWARD      | (738.28)   | (1,175.84) | (1,482.78) | (1,398.20) | (1,250.56) | (1,649.95) | (2,252.67) | (2,855.07)  | (3,372.13)  | (3,421.28)  | (3,456.71)  |
| 7  | CALHOUN      | 16.67      | 8.03       | 10.83      | (4.67)     | (14.21)    | (36.21)    | (57.07)    | (78.48)     | (102.90)    | (105.52)    | (99.59)     |
| 8  | CHARLOTTE    | 46.72      | 30.87      | (10.51)    | (34.30)    | (43.78)    | (49.58)    | (40.71)    | (40.39)     | (23.19)     | (36.90)     | (32.29)     |
| 9  | CITRUS       | (25.96)    | (89.99)    | (134.80)   | (152.16)   | (175.41)   | (185.64)   | (119.45)   | (21.73)     | 56.36       | 56.03       | 54.15       |
| 10 | CLAY         | 4.48       | 10.43      | (29.12)    | (89.12)    | (163.69)   | (282.45)   | (276.43)   | (317.82)    | (269.76)    | (262.78)    | (206.88)    |
| 11 | COLLIER      | 23.38      | (13.08)    | (15.54)    | 43.02      | 178.81     | 257.71     | 181.70     | 65.78       | (66.47)     | (77.94)     | (116.58)    |
| 12 | COLUMBIA     | 62.87      | 93.55      | 110.91     | 94.35      | 62.60      | 43.68      | 25.24      | 4.82        | (41.36)     | (35.39)     | (20.51)     |
| 13 | MIAMI-DADE   | 384.91     | 78.83      | (332.42)   | (597.83)   | (429.75)   | (769.66)   | (1,819.96) | (2,906.33)  | (4,077.27)  | (4,453.06)  | (4,871.80)  |
| 14 | DESOTO       | (1.46)     | (11.42)    | 13.60      | 40.60      | 60.15      | 49.56      | 20.65      | (2.78)      | (13.80)     | (15.97)     | (14.27)     |
| 15 | DIXIE        | (3.56)     | (2.50)     | (25.56)    | (51.26)    | (83.97)    | (101.68)   | (88.44)    | (63.07)     | (37.52)     | (24.89)     | (18.59)     |
| 16 | DUVAL        | (131.12)   | (122.72)   | (23.25)    | 123.32     | 281.86     | 453.05     | 191.13     | (33.68)     | (311.40)    | (289.37)    | (307.33)    |
| 17 | ESCAMBIA     | (55.00)    | (60.59)    | (81.73)    | (90.85)    | (169.96)   | (149.53)   | (126.16)   | (45.54)     | 2.38        | 41.20       | 48.87       |
| 18 | FLAGLER      | 4.14       | (5.30)     | (2.75)     | 31.57      | 49.21      | 77.48      | 35.15      | (11.43)     | (56.12)     | (48.10)     | (43.64)     |
| 19 | FRANKLIN     | (5.13)     | 7.59       | (7.96)     | (12.00)    | (19.68)    | (18.21)    | (21.24)    | (19.17)     | (16.72)     | (15.12)     | (14.79)     |
| 20 | GADSDEN      | 14.40      | 54.05      | 71.81      | 74.96      | 60.74      | 51.58      | 32.24      | 16.32       | 0.43        | (5.25)      | (12.00)     |
| 21 | GILCHRIST    | 4.89       | 10.33      | 14.21      | 15.70      | 17.19      | 13.70      | 13.46      | 14.10       | 24.96       | 31.12       | 37.62       |
| 22 | GLADES       | (1.36)     | 21.62      | 27.22      | 26.92      | 9.21       | (0.37)     | 16.29      | 40.16       | 52.64       | 46.92       | 49.08       |
| 23 | GULF         | 16.87      | 10.25      | 39.24      | 36.58      | 29.78      | 7.93       | (2.36)     | (20.49)     | (25.67)     | (27.41)     | (23.16)     |
| 24 | HAMILTON     | 8.16       | 0.50       | 0.22       | (5.21)     | (12.53)    | (13.94)    | (12.39)    | (4.66)      | (4.47)      | (3.79)      | (1.84)      |
| 25 | HARDEE       | 22.33      | 0.26       | (31.65)    | (40.95)    | (34.64)    | (25.67)    | (17.45)    | (15.45)     | (17.33)     | (29.62)     | (36.51)     |
| 26 | HENDRY       | (5.32)     | 36.95      | 53.58      | 78.87      | 113.16     | 132.89     | 155.68     | 147.60      | 152.50      | 144.83      | 138.62      |
| 27 | HERNANDO     | 76.36      | 137.14     | 106.17     | 18.13      | (25.61)    | (42.27)    | (139.29)   | (269.41)    | (366.58)    | (347.03)    | (323.92)    |
| 28 | HIGHLANDS    | (45.79)    | (97.68)    | (109.80)   | (98.06)    | (74.76)    | (69.28)    | (146.67)   | (224.93)    | (286.66)    | (291.82)    | (276.10)    |
| 29 | HILLSBOROUGH | 59.02      | (78.63)    | (720.84)   | (1,342.86) | (1,685.06) | (1,560.38) | (1,403.78) | (1,275.42)  | (1,302.15)  | (1,300.19)  | (1,259.98)  |
| 30 | HOLMES       | (6.65)     | (10.65)    | (28.90)    | (39.48)    | (24.45)    | (11.18)    | 12.38      | 25.03       | 40.12       | 40.42       | 37.88       |
| 31 | INDIAN RIVER | 33.10      | 25.19      | 57.41      | 62.52      | 37.51      | (25.31)    | (7.22)     | 26.90       | 62.76       | 60.64       | 60.05       |
| 32 | JACKSON      | (14.05)    | (30.64)    | (30.27)    | 2.80       | 4.17       | 12.78      | 11.77      | 32.73       | 45.66       | 47.22       | 45.90       |
| 33 | JEFFERSON    | 9.89       | 30.38      | 51.49      | 51.46      | 53.48      | 59.79      | 58.72      | 48.94       | 33.69       | 29.01       | 25.98       |
| 34 | LAFAYETTE    | 5.69       | 1.85       | (6.73)     | (8.73)     | (6.59)     | (5.52)     | 5.30       | 9.82        | 15.02       | 14.61       | 14.50       |
| 35 | LAKE         | (27.44)    | (70.54)    | (119.79)   | (87.34)    | (41.44)    | 41.35      | 173.95     | 268.71      | 309.82      | 284.58      | 273.76      |
| 36 | LEE          | (62.20)    | 32.54      | 166.33     | 306.52     | 468.96     | 599.66     | 654.87     | 618.69      | 570.86      | 610.01      | 624.00      |
| 37 | LEON         | (114.37)   | (37.77)    | (88.48)    | (118.03)   | (187.63)   | (112.43)   | (124.36)   | (116.77)    | (168.90)    | (158.92)    | (139.82)    |
| 38 | LEVY         | 12.49      | 26.14      | 60.39      | 47.87      | 46.81      | 30.94      | 43.35      | 49.29       | 53.82       | 54.71       | 61.55       |
| 39 | LIBERTY      | (10.31)    | (23.18)    | (32.36)    | (35.53)    | (38.05)    | (43.49)    | (56.35)    | (57.95)     | (56.89)     | (52.77)     | (47.29)     |
| 40 | MADISON      | 16.75      | 43.96      | 36.64      | 24.32      | 16.18      | 5.98       | 4.95       | 12.70       | 27.37       | 34.29       | 34.45       |
| 41 | MANATEE      | (48.37)    | (8.30)     | 57.95      | 29.60      | 17.63      | (109.31)   | (235.09)   | (322.01)    | (389.02)    | (335.34)    | (286.76)    |
| 42 | MARION       | 90.37      | 77.29      | (29.59)    | (14.02)    | (30.61)    | 60.62      | 79.23      | 99.10       | 109.49      | 108.78      | 114.80      |
| 43 | MARTIN       | 29.98      | (11.84)    | (57.73)    | (73.29)    | (71.97)    | (84.88)    | (59.51)    | (64.92)     | (56.16)     | (100.24)    | (119.65)    |
| 44 | MONROE       | (1.37)     | 10.10      | 31.72      | 85.51      | 147.93     | 147.20     | 168.47     | 173.21      | 217.12      | 208.15      | 194.20      |
| 45 | NASSAU       | (29.51)    | (37.10)    | (81.42)    | (118.94)   | (124.45)   | (93.75)    | (79.61)    | (73.54)     | (61.02)     | (34.48)     | (10.88)     |
| 46 | OKALOOSA     | 2.59       | 23.07      | 30.21      | 3.12       | 13.10      | (27.04)    | (17.28)    | 3.08        | 17.94       | 16.99       | 3.38        |
| 47 | OKEECHOBEE   | (0.31)     | 20.68      | 18.96      | 4.92       | (24.24)    | (21.97)    | (31.52)    | (47.14)     | (70.47)     | (66.06)     | (54.81)     |
| 48 | ORANGE       | (921.06)   | (1,336.38) | (1,120.53) | (990.86)   | (1,007.97) | (1,181.15) | (1,373.91) | (1,388.14)  | (1,357.36)  | (1,237.81)  | (1,144.88)  |
| 49 | OSCEOLA      | (18.86)    | 150.86     | 299.26     | 266.48     | 277.82     | 303.65     | 35.14      | (92.91)     | (240.11)    | (183.47)    | (246.50)    |
| 50 | PALM BEACH   | 27.39      | (229.02)   | (614.48)   | (838.94)   | (1,026.92) | (1,270.34) | (1,739.45) | (2,091.24)  | (2,245.91)  | (2,181.69)  | (2,014.65)  |
| 51 | PASCO        | 118.25     | 163.68     | 139.84     | 261.42     | 290.12     | 294.83     | 406.81     | 519.81      | 621.48      | 595.08      | 600.35      |
| 52 | PINELLAS     | (275.51)   | (326.01)   | (345.46)   | (323.33)   | (255.81)   | (158.94)   | (124.20)   | (152.36)    | (185.18)    | (200.02)    | (183.47)    |
| 53 | POLK         | (15.30)    | 26.64      | (256.21)   | (173.55)   | (185.55)   | 22.96      | 50.63      | 5.71        | (54.08)     | (20.17)     | (9.39)      |
| 54 | PUTNAM       | (37.14)    | (46.04)    | (17.20)    | 6.57       | (1.74)     | (32.89)    | (35.30)    | (38.53)     | (36.08)     | (27.81)     | (13.28)     |
| 55 | ST. JOHNS    | 45.06      | 86.08      | 96.23      | 147.69     | 169.93     | 154.94     | 137.76     | 31.05       | (2.84)      | (147.06)    | (212.89)    |
| 56 | ST. LUCIE    | (45.29)    | (60.38)    | (67.82)    | (113.79)   | (151.84)   | (168.96)   | (35.30)    | 112.33      | 201.25      | 187.38      | 194.15      |
| 57 | SANTA ROSA   | (39.35)    | (23.95)    | 38.17      | 92.25      | 102.91     | 33.67      | (23.25)    | (64.14)     | (80.00)     | (82.43)     | (77.81)     |
| 58 | SARASOTA     | (3.63)     | (4.73)     | 64.24      | 95.01      | 103.62     | 123.11     | 133.19     | 167.32      | 177.02      | 191.12      | 198.16      |
| 59 | SEMINOLE     | (73.93)    | (58.46)    | (8.32)     | (82.70)    | (235.22)   | (414.39)   | (365.10)   | (260.28)    | (129.03)    | (116.29)    | (79.06)     |
| 60 | SUMTER       | (6.54)     | (27.63)    | (12.03)    | (55.54)    | (60.43)    | (87.01)    | (84.37)    | (100.59)    | (105.32)    | (93.71)     | (69.57)     |
| 61 | SUWANNEE     | (8.85)     | (13.68)    | (35.02)    | (44.22)    | (47.23)    | (54.79)    | (25.60)    | 10.84       | 44.63       | 39.87       | 36.47       |
| 62 | TAYLOR       | 12.52      | 13.47      | 21.19      | 37.27      | 45.00      | 47.19      | 36.49      | 33.66       | 29.02       | 28.32       | 26.21       |
| 63 | UNION        | (15.12)    | (23.32)    | (31.52)    | (10.33)    | (2.01)     | (6.06)     | (5.02)     | (0.15)      | 13.93       | 18.23       | 26.14       |
| 64 | VOLUSIA      | (102.82)   | (150.75)   | (266.21)   | (347.72)   | (510.43)   | (627.94)   | (734.85)   | (838.45)    | (891.99)    | (869.61)    | (780.57)    |
| 65 | WAKULLA      | 34.35      | 35.13      | 31.73      | 32.98      | 45.88      | 67.02      | 90.21      | 117.29      | 115.75      | 106.85      | 92.84       |
| 66 | WALTON       | 43.81      | 8.84       | (21.85)    | (39.06)    | (74.21)    | (71.58)    | (96.11)    | (105.77)    | (125.08)    | (135.76)    | (127.61)    |
| 67 | WASHINGTON   | 18.39      | (0.47)     | 2.62       | (2.24)     | (12.01)    | (40.97)    | (36.53)    | (22.71)     | (1.93)      | (8.41)      | (13.91)     |
| 68 | Wash Spec    | -          | -          | -          | -          | -          | -          | -          | -           | -           | -           | -           |
| 69 | FAMU         | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)     | (1.00)      | (1.00)      | (1.00)      | (1.00)      |
| 70 | FAU PB       | 15.20      | 15.20      | 15.20      | 15.20      | 15.20      | 15.20      | 15.20      | 15.20       | 15.20       | 15.20       | 15.20       |
| 71 | FAU STL      | 12.26      | 12.26      | 12.26      | 12.26      | 12.26      | 12.26      | 12.26      | 12.26       | 12.26       | 12.26       | 12.26       |
| 72 | FSU Brow     | -          | -          | -          | -          | -          | -          | -          | -           | -           | -           | -           |
| 73 | FSU Leon     | 6.50       | 6.50       | 6.50       | 6.50       | 6.50       | 6.50       | 6.50       | 6.50        | 6.50        | 6.50        | 6.50        |
| 74 | UF           | 0.48       | 0.48       | 0.48       | 0.48       | 0.48       | 0.48       | 0.48       | 0.48        | 0.48        | 0.48        | 0.48        |
| 75 | FLVS         | -          | -          | -          | -          | -          | -          | -          | -           | -           | -           | -           |
| 99 | Florida      | (1,594.13) | (2,972.06) | (4,816.57) | (5,591.10) | (5,980.08) | (6,840.27) | (9,427.40) | (11,847.23) | (14,287.26) | (14,401.84) | (14,214.12) |

Difference is from the prior year's COFTE forecast.

COFTE Forecast Comparison: High Grade 9 through Grade 12

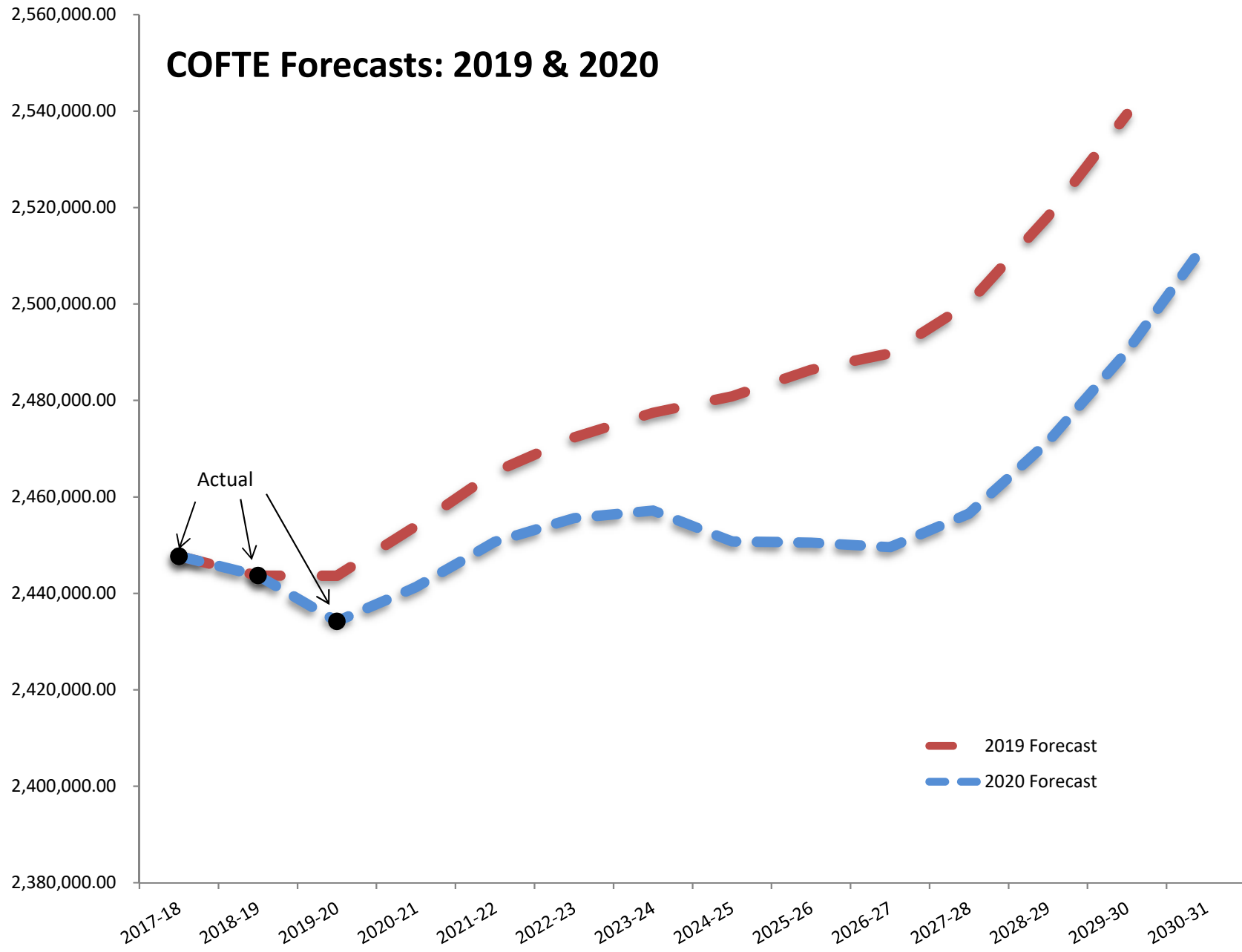
| D# | District     | 2019-20    | 2020-21    | 2021-22    | 2022-23    | 2023-24    | 2024-25    | 2025-26    | 2026-27    | 2027-28    | 2028-29     | 2029-30     |
|----|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|-------------|
| 1  | ALACHUA      | 207.72     | 208.69     | 299.83     | 343.02     | 272.38     | 293.09     | 278.27     | 253.77     | 265.51     | 252.01      | 277.39      |
| 2  | BAKER        | 1.77       | (4.21)     | 14.61      | 21.34      | 26.18      | 28.06      | 35.24      | 60.61      | 63.10      | 53.78       | 43.12       |
| 3  | BAY          | 170.24     | 198.95     | 218.01     | 185.41     | 111.55     | 65.34      | 117.00     | 131.92     | 131.64     | 55.59       | (49.66)     |
| 4  | BRADFORD     | (13.37)    | (7.53)     | (3.24)     | 0.32       | 10.60      | 9.36       | 20.92      | 6.31       | (10.69)    | (13.25)     | (14.46)     |
| 5  | BREVARD      | (319.85)   | (339.84)   | (321.84)   | (379.01)   | (389.33)   | (460.75)   | (548.63)   | (492.62)   | (337.47)   | (371.21)    | (375.58)    |
| 6  | BROWARD      | (569.40)   | (484.72)   | (299.49)   | (516.10)   | (957.93)   | (1,823.33) | (2,211.22) | (2,221.69) | (2,304.14) | (3,051.17)  | (3,841.19)  |
| 7  | CALHOUN      | (12.88)    | (0.63)     | 10.15      | 25.90      | 29.29      | 33.07      | 24.28      | 9.51       | 4.89       | (26.79)     | (52.15)     |
| 8  | CHARLOTTE    | (1.18)     | 1.33       | 27.27      | 63.12      | 56.22      | 23.68      | (28.38)    | (65.81)    | (99.16)    | (86.07)     | (86.85)     |
| 9  | CITRUS       | (70.52)    | (177.00)   | (317.80)   | (435.92)   | (468.93)   | (517.52)   | (554.08)   | (581.74)   | (572.45)   | (495.16)    | (421.83)    |
| 10 | CLAY         | 68.29      | 182.42     | 278.41     | 322.47     | 337.11     | 296.39     | 242.97     | 205.12     | 77.61      | 34.35       | (12.44)     |
| 11 | COLLIER      | (97.17)    | (239.56)   | (332.31)   | (376.47)   | (426.84)   | (510.93)   | (507.01)   | (413.72)   | (303.59)   | (343.37)    | (399.06)    |
| 12 | COLUMBIA     | (113.52)   | (124.31)   | (29.28)    | 24.00      | 80.24      | 111.86     | 103.69     | 99.24      | 112.15     | 57.98       | 30.06       |
| 13 | MIAMI-DADE   | (525.79)   | (550.76)   | (431.77)   | (373.11)   | (770.05)   | (1,743.63) | (2,752.68) | (3,350.41) | (3,615.34) | (4,734.25)  | (5,740.85)  |
| 14 | DESOTO       | 4.53       | 29.22      | 36.15      | 27.18      | 17.43      | 34.26      | 61.40      | 72.47      | 75.65      | 55.11       | 29.16       |
| 15 | DIXIE        | 16.84      | 17.26      | 13.05      | 1.56       | (1.35)     | (25.60)    | (39.20)    | (60.22)    | (84.27)    | (76.24)     | (57.76)     |
| 16 | DUVAL        | (291.75)   | (281.86)   | (217.94)   | (233.53)   | (215.69)   | (136.93)   | 21.69      | 230.77     | 456.86     | 276.25      | 131.22      |
| 17 | ESCAMBIA     | (188.78)   | (184.29)   | (315.48)   | (422.21)   | (416.91)   | (495.53)   | (490.52)   | (499.56)   | (492.23)   | (452.08)    | (385.10)    |
| 18 | FLAGLER      | 21.43      | 26.17      | 21.99      | 10.47      | 12.85      | 1.70       | 34.88      | 86.23      | 110.83     | 78.11       | 31.99       |
| 19 | FRANKLIN     | (16.03)    | (51.25)    | (30.35)    | (30.57)    | (36.00)    | (38.37)    | (41.03)    | (46.31)    | (48.97)    | (43.09)     | (45.23)     |
| 20 | GADSDEN      | 14.71      | 50.92      | 59.43      | 69.65      | 88.58      | 103.46     | 104.87     | 99.81      | 85.53      | 68.58       | 54.62       |
| 21 | GILCHRIST    | (2.27)     | (21.12)    | (18.79)    | (13.60)    | (8.06)     | (6.45)     | 8.95       | 16.47      | 14.86      | 20.92       | 22.43       |
| 22 | GLADES       | (21.69)    | (47.11)    | (54.05)    | (60.56)    | (66.41)    | (50.52)    | (45.85)    | (50.96)    | (49.06)    | (41.33)     | (33.88)     |
| 23 | GULF         | 14.10      | 44.73      | 44.09      | 50.04      | 59.49      | 58.08      | 77.38      | 79.68      | 65.84      | 44.99       | 27.80       |
| 24 | HAMILTON     | 0.73       | 1.00       | 14.95      | 31.09      | 31.30      | 32.52      | 29.51      | 16.51      | 17.54      | 14.40       | 14.63       |
| 25 | HARDEE       | (6.24)     | 11.49      | 23.73      | 21.42      | (0.35)     | (36.84)    | (55.98)    | (65.85)    | (64.41)    | (45.96)     | (42.78)     |
| 26 | HENDRY       | 61.73      | 101.54     | 146.90     | 197.55     | 224.98     | 265.00     | 279.76     | 316.71     | 324.77     | 345.08      | 352.66      |
| 27 | HERNANDO     | 274.31     | 197.58     | 173.26     | 232.47     | 273.31     | 269.28     | 190.96     | 143.93     | 82.58      | (56.43)     | (172.03)    |
| 28 | HIGHLANDS    | (61.35)    | 5.32       | 1.22       | 42.48      | (22.54)    | (66.26)    | (60.16)    | (60.76)    | (57.69)    | (100.92)    | (164.79)    |
| 29 | HILLSBOROUGH | 917.76     | 1,382.49   | 2,161.46   | 2,711.17   | 2,422.62   | 1,914.41   | 1,066.88   | 334.42     | 23.42      | (26.30)     | (55.08)     |
| 30 | HOLMES       | (1.60)     | (12.21)    | (9.02)     | (14.45)    | (26.79)    | (36.21)    | (46.43)    | (41.81)    | (31.45)    | (8.60)      | 12.37       |
| 31 | INDIAN RIVER | 13.15      | 118.62     | 185.47     | 215.35     | 211.53     | 241.02     | 219.83     | 198.79     | 167.51     | 147.60      | 158.00      |
| 32 | JACKSON      | (38.08)    | (33.79)    | (32.98)    | (48.21)    | (48.99)    | (52.64)    | (30.89)    | (24.70)    | (14.21)    | 1.21        | 5.35        |
| 33 | JEFFERSON    | (11.85)    | 1.10       | 7.14       | 38.78      | 60.23      | 74.71      | 87.44      | 87.35      | 86.55      | 80.62       | 72.79       |
| 34 | LAFAYETTE    | (13.20)    | (10.53)    | 0.62       | (1.00)     | (5.69)     | (8.48)     | (16.82)    | (14.77)    | (11.23)    | (3.31)      | 4.33        |
| 35 | LAKE         | (150.22)   | 35.35      | 63.05      | (76.57)    | (127.75)   | (180.17)   | (220.08)   | (204.23)   | (97.96)    | 52.54       | 150.89      |
| 36 | LEE          | 35.87      | (24.00)    | (116.26)   | (198.07)   | (63.28)    | 123.06     | 267.44     | 547.66     | 759.73     | 806.25      | 877.75      |
| 37 | LEON         | (63.37)    | (154.63)   | (201.34)   | (171.62)   | (77.85)    | (83.43)    | (105.16)   | (140.57)   | (133.80)   | (148.35)    | (152.96)    |
| 38 | LEVY         | (0.90)     | (5.97)     | (6.91)     | 4.62       | 10.92      | 36.59      | 56.27      | 60.15      | 64.66      | 65.81       | 69.73       |
| 39 | LIBERTY      | 3.28       | 7.32       | (2.81)     | (6.50)     | (19.35)    | (32.18)    | (35.72)    | (43.95)    | (49.19)    | (55.64)     | (61.34)     |
| 40 | MADISON      | 7.45       | (9.15)     | (5.44)     | (4.20)     | (4.09)     | 6.24       | 2.37       | (7.78)     | (17.80)    | (17.60)     | (11.66)     |
| 41 | MANATEE      | 155.63     | 146.12     | 240.07     | 311.29     | 260.08     | 401.84     | 356.54     | 293.62     | 245.34     | (9.15)      | (135.23)    |
| 42 | MARION       | 292.42     | 308.69     | 306.08     | 328.11     | 386.08     | 266.25     | 254.84     | 249.56     | 244.16     | 327.57      | 336.62      |
| 43 | MARTIN       | (113.54)   | (21.82)    | 36.04      | (2.75)     | (8.45)     | (44.82)    | (135.30)   | (168.46)   | (214.91)   | (195.12)    | (178.83)    |
| 44 | MONROE       | (14.50)    | (5.07)     | 6.99       | 2.72       | 8.57       | 44.48      | 101.16     | 175.87     | 189.36     | 236.96      | 252.49      |
| 45 | NASSAU       | (68.38)    | (14.80)    | (3.62)     | 3.53       | (8.66)     | (28.41)    | (48.71)    | (53.09)    | (37.71)    | (15.92)     | 2.20        |
| 46 | OKALOOSA     | (255.20)   | (128.05)   | (50.19)    | 33.90      | 115.42     | 74.17      | 70.81      | 48.99      | 52.42      | 65.67       | 87.61       |
| 47 | OKEECHOBEE   | 28.49      | 6.80       | (18.85)    | (30.83)    | (8.89)     | (5.58)     | (6.30)     | (11.42)    | (14.22)    | (32.90)     | (49.91)     |
| 48 | ORANGE       | (1,653.44) | (1,814.43) | (1,648.03) | (1,769.34) | (2,292.62) | (2,269.08) | (2,069.07) | (2,036.38) | (2,066.64) | (2,294.67)  | (2,415.64)  |
| 49 | OSCEOLA      | 34.97      | 316.16     | 610.42     | 992.01     | 1,140.63   | 1,319.19   | 1,406.38   | 1,203.59   | 1,090.87   | 753.85      | 484.64      |
| 50 | PALM BEACH   | (195.80)   | (165.11)   | (59.85)    | (105.95)   | (335.94)   | (678.94)   | (811.37)   | (1,073.25) | (1,363.95) | (1,802.53)  | (2,391.18)  |
| 51 | PASCO        | 297.97     | 110.24     | 74.26      | 8.77       | 117.21     | 230.75     | 265.78     | 362.89     | 405.10     | 520.41      | 596.28      |
| 52 | PINELLAS     | (25.53)    | 298.06     | 320.21     | 359.24     | 230.33     | 132.39     | 157.72     | 244.31     | 295.13     | 345.87      | 361.43      |
| 53 | POLK         | (571.00)   | (566.80)   | (432.21)   | (546.28)   | (340.98)   | (444.05)   | (649.18)   | (546.86)   | (509.45)   | (464.10)    | (406.11)    |
| 54 | PUTNAM       | 49.06      | 89.44      | 58.54      | 7.88       | (4.37)     | 9.70       | 11.39      | 25.23      | 22.12      | 3.51        | (4.73)      |
| 55 | ST. JOHNS    | (35.65)    | (9.29)     | (2.78)     | (58.36)    | 17.63      | 44.05      | (60.32)    | (91.20)    | (238.11)   | (251.60)    | (329.89)    |
| 56 | ST. LUCIE    | (69.61)    | (94.27)    | (26.26)    | (6.72)     | (70.34)    | (66.83)    | (112.45)   | (173.25)   | (148.88)   | (37.77)     | 92.06       |
| 57 | SANTA ROSA   | (66.32)    | (42.13)    | (1.03)     | (7.15)     | (47.98)    | 42.99      | 89.37      | 126.94     | 111.76     | 29.88       | (30.40)     |
| 58 | SARASOTA     | 15.81      | 90.72      | 116.50     | 175.54     | 168.93     | 208.46     | 286.70     | 314.25     | 356.09     | 367.93      | 383.50      |
| 59 | SEMINOLE     | (146.74)   | (254.83)   | (331.58)   | (341.76)   | (396.32)   | (353.30)   | (399.75)   | (540.37)   | (688.48)   | (718.88)    | (691.83)    |
| 60 | SUMTER       | (9.70)     | (3.34)     | (45.52)    | (51.14)    | (81.11)    | (79.22)    | (97.53)    | (107.73)   | (107.98)   | (131.53)    | (141.92)    |
| 61 | SUWANNEE     | 15.77      | 7.11       | 29.18      | 19.95      | (25.14)    | (28.58)    | (42.28)    | (57.63)    | (59.98)    | (27.70)     | (2.88)      |
| 62 | TAYLOR       | 14.01      | 7.58       | 11.94      | 12.20      | 12.43      | 19.93      | 31.34      | 32.39      | 35.60      | 34.56       | 29.39       |
| 63 | UNION        | (58.87)    | (56.70)    | (54.38)    | (69.53)    | (72.50)    | (73.62)    | (55.06)    | (36.60)    | (32.58)    | (24.35)     | (21.12)     |
| 64 | VOLUSIA      | (16.53)    | 173.19     | 250.34     | 220.04     | 221.57     | 135.33     | (30.82)    | (150.92)   | (316.43)   | (506.80)    | (663.99)    |
| 65 | WAKULLA      | (47.78)    | (44.77)    | (23.68)    | 5.28       | 5.30       | 26.13      | 30.20      | 31.13      | 66.25      | 94.35       | 116.82      |
| 66 | WALTON       | 23.17      | 2.51       | (23.92)    | (22.03)    | (70.50)    | (119.24)   | (126.23)   | (162.56)   | (173.07)   | (176.66)    | (206.60)    |
| 67 | WASHINGTON   | 3.51       | 20.80      | 26.87      | 24.21      | 11.66      | 9.30       | (8.05)     | (31.26)    | (56.06)    | (56.68)     | (51.66)     |
| 68 | Wash Spec    | -          | -          | -          | -          | -          | -          | -          | -          | -          | -           | -           |
| 69 | FAMU         | 10.19      | 10.19      | 10.19      | 10.19      | 10.19      | 10.19      | 10.19      | 10.19      | 10.19      | 10.19       | 10.19       |
| 70 | FAU PB       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00       | 9.00        | 9.00        |
| 71 | FAU STL      | -          | -          | -          | -          | -          | -          | -          | -          | -          | -           | -           |
| 72 | FSU Brow     | -          | -          | -          | -          | -          | -          | -          | -          | -          | -           | -           |
| 73 | FSU Leon     | 1.50       | 1.50       | 1.50       | 1.50       | 1.50       | 1.50       | 1.50       | 1.50       | 1.50       | 1.50        | 1.50        |
| 74 | UF           | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)     | (5.77)      | (5.77)      |
| 75 | FLVS         | -          | -          | -          | -          | -          | -          | -          | -          | -          | -           | -           |
| 99 | Florida      | (3,159.96) | (1,772.04) | 434.15     | 785.46     | (870.41)   | (3,496.38) | (6,033.11) | (7,447.32) | (8,303.21) | (11,636.82) | (14,774.35) |

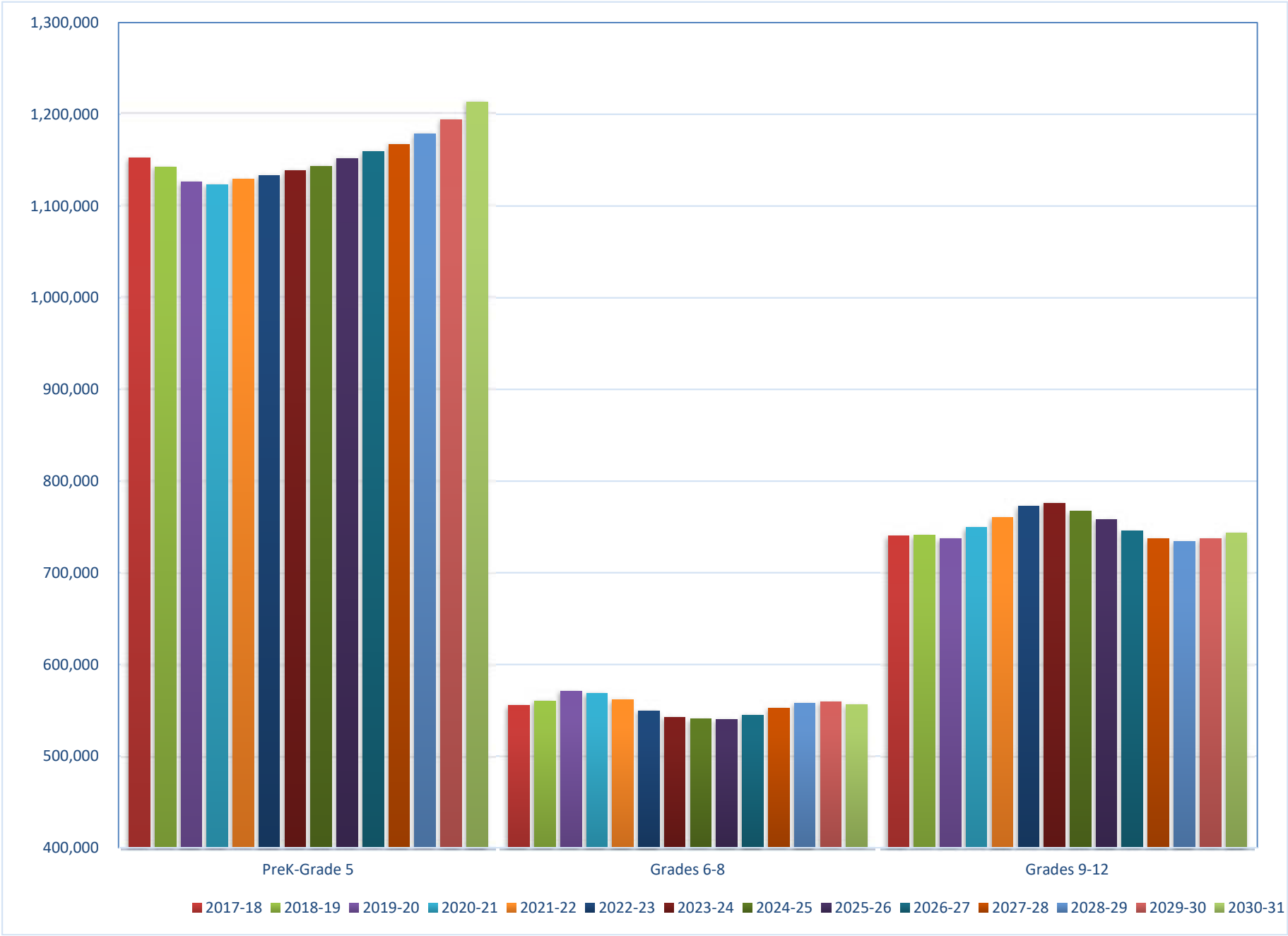
Difference is from the prior year's COFTE forecast.





# COFTE Forecasts: 2019 & 2020





**Statewide Total**  
2020-21 to 2030-31 Capital Outlay FTE Forecast

|                            | Actual<br>2017-18 | Actual<br>2018-19 | Actual<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 | Projected<br>2029-30 | Projected<br>2030-31 |
|----------------------------|-------------------|-------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Births*                    | 213,291           | 213,553           | 218,473           | 223,015              | 225,667              | 223,197              | 222,640              | 220,222              | 225,808              | 229,391              | 233,014              | 236,606              | 240,139              | 243,554              |
| Grade                      |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK                       | 20,154.58         | 21,185.56         | 21,620.37         | 21,622.88            | 21,473.80            | 21,346.54            | 21,498.24            | 21,919.96            | 22,279.15            | 22,638.62            | 22,993.91            | 23,341.69            | 23,671.53            | 23,955.55            |
| Grade K                    | 175,574.96        | 174,699.03        | 175,131.03        | 179,763.62           | 181,966.75           | 180,203.81           | 180,126.88           | 178,400.55           | 182,754.22           | 185,806.07           | 188,879.17           | 191,944.04           | 194,961.54           | 197,876.68           |
| Grade 1                    | 182,633.74        | 180,814.57        | 179,952.00        | 180,802.67           | 185,570.40           | 187,872.00           | 186,131.67           | 185,986.38           | 184,330.61           | 188,655.57           | 191,776.42           | 194,888.83           | 197,993.29           | 201,049.19           |
| Grade 2                    | 183,399.51        | 183,089.72        | 181,526.51        | 180,922.88           | 181,837.25           | 186,513.13           | 188,830.21           | 187,104.61           | 187,060.41           | 185,370.11           | 189,595.71           | 192,719.65           | 195,804.35           | 198,878.21           |
| Grade 3                    | 201,419.89        | 194,714.41        | 193,537.08        | 192,328.93           | 191,667.00           | 192,610.63           | 197,259.41           | 199,890.23           | 198,527.11           | 198,443.42           | 196,765.33           | 200,819.19           | 204,178.39           | 207,459.76           |
| Grade 4                    | 196,714.22        | 189,885.04        | 183,483.89        | 182,917.00           | 181,865.71           | 181,163.36           | 182,071.24           | 186,378.41           | 188,982.35           | 187,651.81           | 187,572.14           | 185,935.48           | 189,738.46           | 192,902.02           |
| Grade 5                    | 192,386.66        | 198,038.09        | 191,221.47        | 185,145.72           | 184,709.84           | 183,683.79           | 182,951.08           | 183,878.49           | 188,311.40           | 190,923.56           | 189,555.13           | 189,470.41           | 187,786.63           | 191,593.77           |
| Grade 6                    | 189,264.21        | 186,754.75        | 191,486.73        | 185,358.77           | 179,617.05           | 179,198.26           | 178,314.27           | 177,644.08           | 178,760.38           | 182,990.87           | 185,551.47           | 184,215.07           | 184,174.47           | 182,519.10           |
| Grade 7                    | 182,097.18        | 189,081.31        | 187,743.04        | 192,501.95           | 186,550.72           | 180,826.58           | 180,335.68           | 179,485.06           | 178,909.53           | 180,013.91           | 184,191.92           | 186,772.73           | 185,433.82           | 185,381.82           |
| Grade 8                    | 183,715.31        | 184,583.97        | 191,255.42        | 190,487.84           | 195,440.14           | 189,524.54           | 183,687.55           | 183,124.15           | 182,306.92           | 181,624.29           | 182,698.19           | 186,835.33           | 189,401.73           | 188,019.94           |
| Grade 9                    | 199,291.22        | 201,541.30        | 203,188.68        | 210,232.51           | 209,433.99           | 214,455.47           | 207,926.80           | 201,310.79           | 200,454.94           | 199,215.01           | 198,125.86           | 198,997.45           | 203,184.38           | 205,713.10           |
| Grade 10                   | 194,804.86        | 195,283.66        | 196,674.53        | 198,959.43           | 205,654.83           | 204,902.36           | 209,622.24           | 203,255.95           | 196,969.24           | 195,902.39           | 194,504.47           | 193,217.97           | 193,916.58           | 197,761.95           |
| Grade 11                   | 183,974.68        | 179,732.39        | 178,970.32        | 181,035.39           | 183,388.28           | 189,523.49           | 189,016.93           | 193,345.59           | 187,736.93           | 182,053.03           | 181,057.24           | 179,766.10           | 178,532.91           | 179,192.34           |
| Grade 12                   | 162,275.35        | 164,283.86        | 158,399.93        | 159,247.40           | 161,524.26           | 163,768.96           | 169,408.06           | 169,040.41           | 173,151.14           | 168,287.97           | 163,281.55           | 162,517.85           | 161,436.43           | 160,439.03           |
| PreK-12                    | 2,447,706.37      | 2,443,687.66      | 2,434,191.00      | 2,441,326.99         | 2,450,700.02         | 2,455,592.92         | 2,457,180.26         | 2,450,764.66         | 2,450,534.33         | 2,449,576.63         | 2,456,548.51         | 2,471,441.79         | 2,490,214.51         | 2,512,742.46         |
| <b>Grade Level Summary</b> |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 5               | 1,152,283.56      | 1,142,426.42      | 1,126,472.35      | 1,123,503.70         | 1,129,090.75         | 1,133,393.26         | 1,138,868.73         | 1,143,558.63         | 1,152,245.25         | 1,159,489.16         | 1,167,137.81         | 1,179,119.29         | 1,194,134.19         | 1,213,715.18         |
| Grades 6-8                 | 555,076.70        | 560,420.03        | 570,485.19        | 568,348.56           | 561,607.91           | 549,549.38           | 542,337.50           | 540,253.29           | 539,976.83           | 544,629.07           | 552,441.58           | 557,823.13           | 559,010.02           | 555,920.86           |
| Grades 9-12                | 740,346.11        | 740,841.21        | 737,233.46        | 749,474.73           | 760,001.36           | 772,650.28           | 775,974.03           | 766,952.74           | 758,312.25           | 745,458.40           | 736,969.12           | 734,499.37           | 737,070.30           | 743,106.42           |
| PreK-Grade 12              | 2,447,706.37      | 2,443,687.66      | 2,434,191.00      | 2,441,326.99         | 2,450,700.02         | 2,455,592.92         | 2,457,180.26         | 2,450,764.66         | 2,450,534.33         | 2,449,576.63         | 2,456,548.51         | 2,471,441.79         | 2,490,214.51         | 2,512,742.46         |
| <b>Annual Difference</b>   |                   |                   |                   |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |                      |
| PreK-Grade 12              |                   | (4,018.71)        | (9,496.66)        | 7,135.99             | 9,373.03             | 4,892.90             | 1,587.34             | (6,415.60)           | (230.33)             | (957.70)             | 6,971.88             | 14,893.28            | 18,772.72            | 22,527.95            |

\* Birth data are lagged for kindergarten entrance. Births shown for 2017-18 are the birth data for the students who will enter kindergarten in 2017-18. Students eligible to enter kindergarten in 2017-18 were born from September 1, 2011, through August 31, 2012.