

# Summary – 2014 FTE Projection

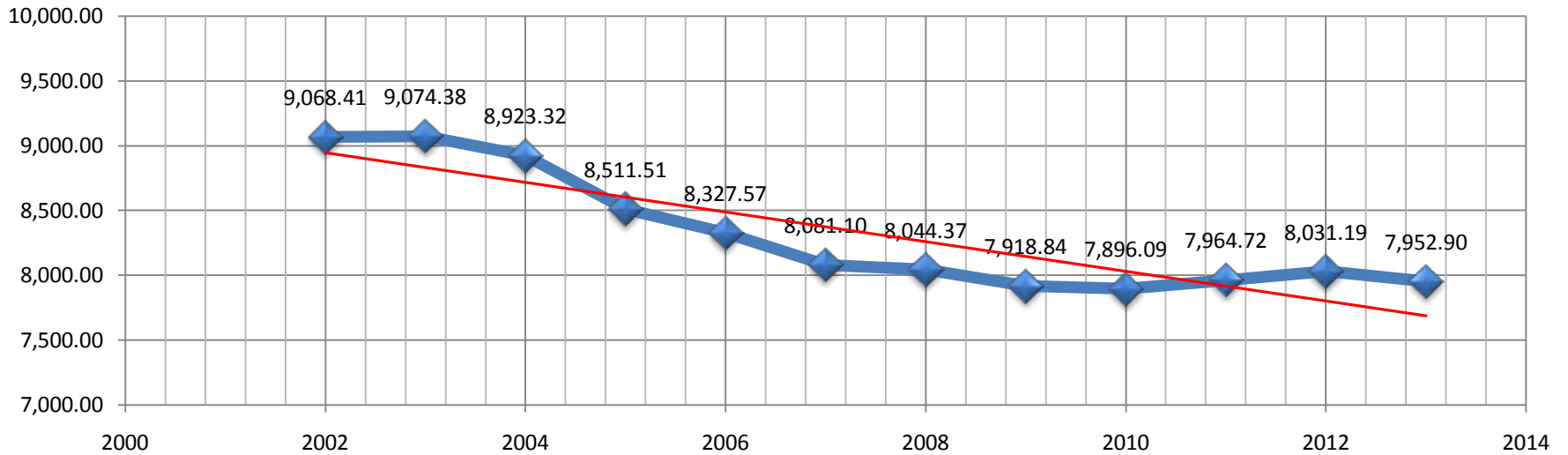
	FTE	% Sub Totals	% Total
The 2014 FTE calculations produced by the FDOE had a Grand Total of 8,121.27. This number comprised traditional, non-traditional, and charter schools. This projection is classified by programs.			
<b>2014 Total FTE projection - FDOE</b>	<b>8,121</b>	<b>100.0000%</b>	<b>100.0000%</b>
2014 Charters Schools <b>2014 Charter Schools Projections</b>	-1,131	-13.9237%	-13.9237%
<b>2014 Total Available FTE for Traditional and Alternative Schools</b>	<b>6,990</b>	<b>86.0763%</b>	
The 2014 School Allocation project requires that 98% of the 2014 Total Available FTE could be used for the 2014 allocations. <b>"Safety margin" (100% - 98% = 2%)</b>	-140	-2.0000%	-1.7215%
<b>2014 FTE available for Traditional and Alternative schools allocations</b>	<b>6,851</b>	<b>98.0000%</b>	<b>84.3548%</b>
This is the number of FTE available to both Traditional and Alternative schools for the 2014 School Allocation.			
<b>2014 FTE allocated for Traditional and Alternative Schools</b>	<b>6,858</b>	<b>98.1007%</b>	<b>84.4414%</b>
<b>FTE Variation between the Available and the Allocated numbers</b>	<b>7</b>	<b>0.1027%</b>	<b>0.0866%</b>

# 2002 – 2013 FTE

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014				
Year	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Two Year Weighted	Five Year Weighted	Mean	Trend	Growth
Totals FTE	9,068.41	9,074.38	8,923.32	8,511.51	8,327.57	8,081.10	8,044.37	7,918.84	7,896.09	7,964.72	8,031.19	7,952.90	7,979.00	7,966.30	8,316.20	7,572.80	7,605.62
FTE Gain/Loss - Prev. Year	0.00	5.97	(151.06)	(411.81)	(183.94)	(246.47)	(36.73)	(125.53)	(22.75)	68.63	66.47	(78.29)	*Est				
FTE Gain/Loss Accumulated	0.00	0.00	(145.09)	(556.90)	(740.84)	(987.31)	(1,024.04)	(1,149.57)	(1,172.32)	(1,103.69)	(1,037.22)	(1,115.51)					
												-12.3011%					
												-92.96					
												-1.03%					

## 2002 - 2013 - Total FTE

$y = -114.3x + 23791$   
 $R^2 = 0.796$



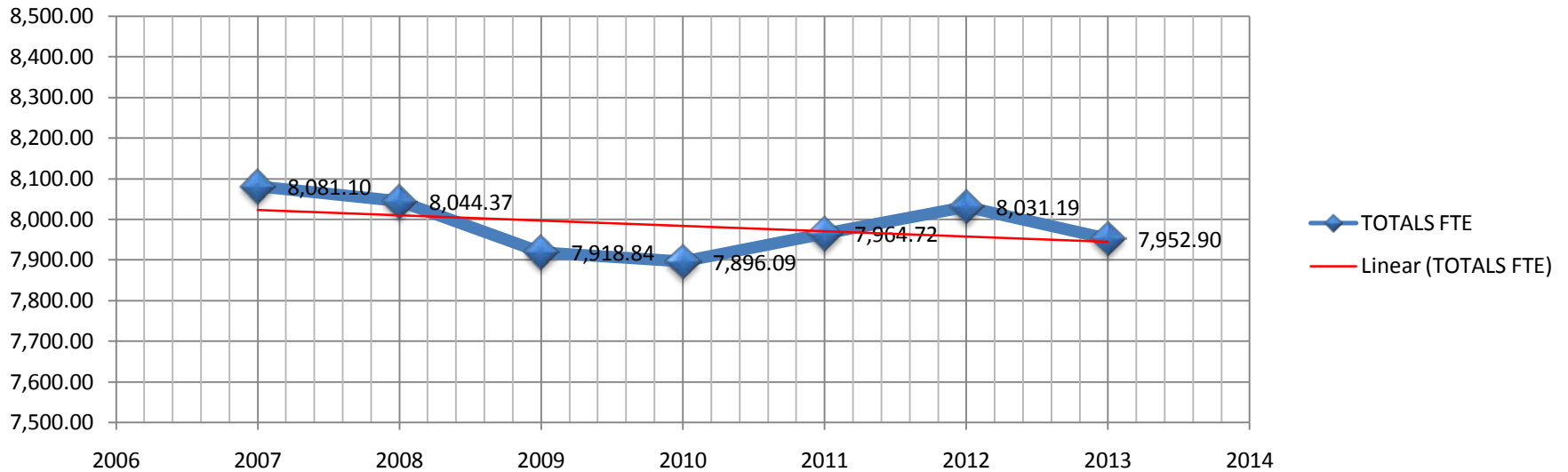
# 2007 – 2013 FTE

	2007	2008	2009	2010	2011	2012	2013		2014				
Year	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013		Two Year Weighted	Five Year Weighted	Mean	Program Trends	Growth
TOTALS FTE	8,081.10	8,044.37	7,918.84	7,896.09	7,964.72	8,031.19	7,952.90		7,979.00	7,966.30	7,984.17	7,932.02	7,932.22
FTE Gain/Loss - Prev. Year	0.00	(36.73)	(125.53)	(22.75)	68.63	66.47	(78.29)	* Est.					
FTE Gain/Loss Accumulated	0.00	(36.73)	(162.26)	(185.01)	(116.38)	(49.91)	(128.20)						

## 2007 - 2013 - TOTAL FTE

$$y = -13.03x + 34192$$

$$R^2 = 0.166$$



# Forecast/Historical

SY	Forecast	History	Diff	%
2008-2009	7,854.11	7,918.84	64.73	0.82%
2009-2010	7,998.13	7,896.09	(102.04)	-1.28%
2010-2011	8,019.58	7,964.72	(54.86)	-0.68%
2011-2012	7,990.69	8,031.19	40.50	0.51%
2012-2013	8,116.39	7,952.90	(163.49)	-2.01%
	39,978.90	39,763.74	(215.16)	-0.54%