

| Prog | Description | 2006 - 2007 | | | 2007 - 2008 | | | 2008 - 2009 | | | | | |
|---------------|----------------------|-----------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|--------------|-----------------|-----------------|--------------|--------------|
| | | Forecast | History | Difference | % | Forecast | History | Difference | % | Forecast | History | Difference | % |
| 101 | K-3 Basic Education | 1,786.13 | 1,739.02 | (47.11) | -2.64% | 1,681.74 | 1,739.50 | 57.76 | 3.43% | 1,714.05 | 1,786.09 | 72.04 | 4.20% |
| 102 | 4-8 Basic Education | 2,254.64 | 2,210.75 | (43.89) | -1.95% | 2,100.20 | 2,115.32 | 15.12 | 0.72% | 1,984.64 | 2,039.69 | 55.05 | 2.77% |
| 103 | 9-12 Basic Education | 1,630.62 | 1,661.57 | 30.95 | 1.90% | 1,669.45 | 1,672.66 | 3.21 | 0.19% | 1,700.59 | 1,656.17 | (44.42) | -2.61% |
| 111 | ESE Basic K-3 | 510.75 | 463.80 | (46.95) | -9.19% | 434.55 | 460.01 | 25.46 | 5.86% | 474.38 | 460.03 | (14.35) | -3.03% |
| 112 | ESE Basic 4-8 | 822.29 | 817.94 | (4.35) | -0.53% | 775.63 | 794.89 | 19.26 | 2.48% | 740.70 | 782.38 | 41.68 | 5.63% |
| 113 | ESE Basic 9-12 | 470.28 | 479.76 | 9.48 | 2.02% | 447.27 | 542.11 | 94.84 | 21.20% | 539.84 | 541.23 | 1.39 | 0.26% |
| 130 | ESOL | 351.56 | 369.23 | 17.67 | 5.03% | 376.61 | 414.03 | 37.42 | 9.94% | 399.96 | 379.39 | (20.57) | -5.14% |
| 254 | ESE Support Level IV | 59.02 | 51.50 | (7.52) | -12.74% | 58.86 | 53.80 | (5.06) | -8.60% | 59.00 | 47.75 | (11.25) | -19.07% |
| 255 | ESE Support Level V | 12.29 | 11.24 | (1.05) | -8.54% | 12.99 | 11.42 | (1.57) | -12.09% | 14.00 | 8.50 | (5.50) | -39.29% |
| 300 | Vocational | 292.47 | 276.29 | (16.18) | -5.53% | 278.84 | 240.63 | (38.21) | -13.70% | 226.95 | 217.61 | (9.34) | -4.12% |
| TOTALS | | 8,190.05 | 8,081.10 | (108.95) | -1.33% | 7,836.14 | 8,044.37 | 208.23 | 2.66% | 7,854.11 | 7,918.84 | 64.73 | 0.82% |

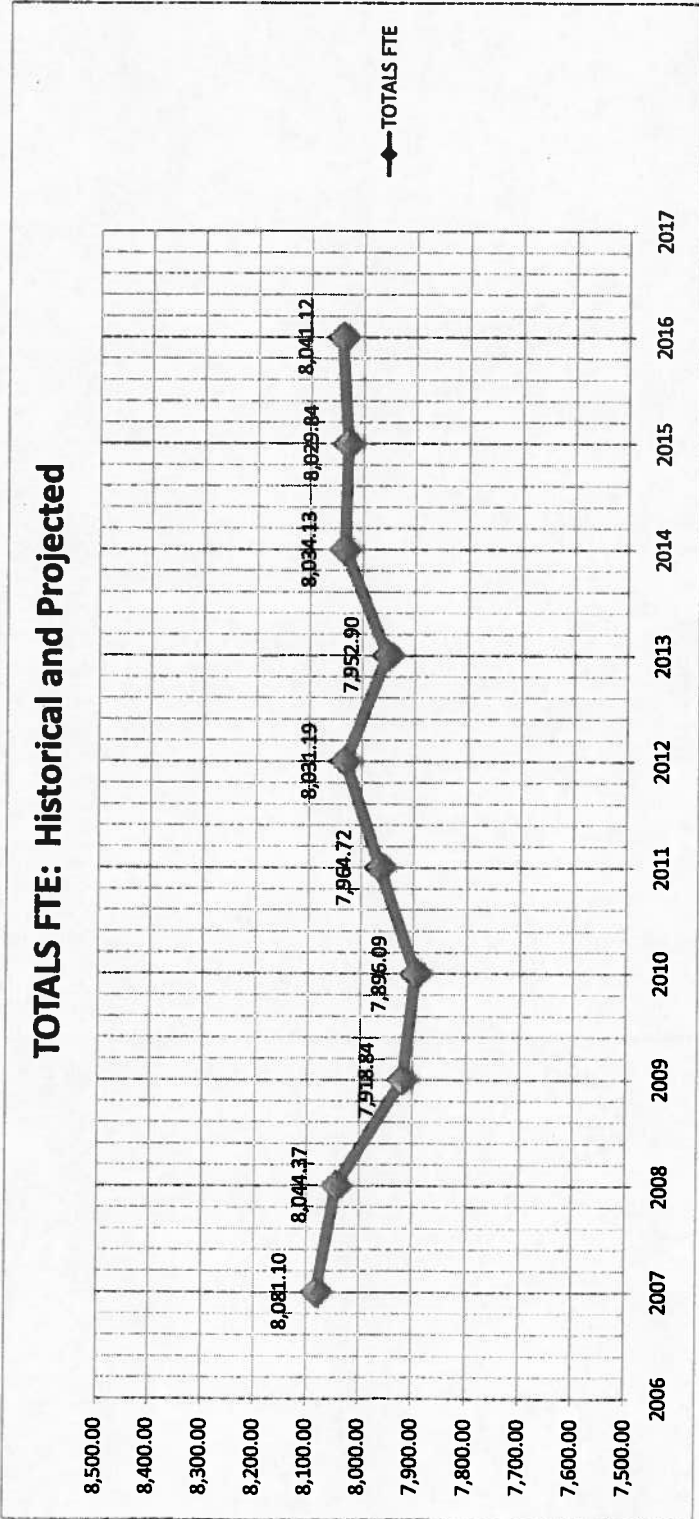
Accuracy

0.21%

0.12%

| | Forecast | History | Diff | % |
|-----------|------------------|------------------|--------------|--------------|
| 2006-2007 | 8,190.05 | 8,081.10 | (108.95) | -1.33% |
| 2007-2008 | 7,836.14 | 8,044.37 | 208.23 | 2.66% |
| 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% |
| | 47,888.70 | 47,936.31 | 47.61 | 0.10% |

| Description | Actual FTE Based on Final Calc | | | | | | | | | | 3 Year-Forecast | | |
|----------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--|--|
| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | | | |
| 101 - K-3 Basic Education | 1,739.02 | 1,739.50 | 1,786.09 | 1,765.41 | 1,862.52 | 1,968.44 | 2,036.59 | 2,058.16 | 2,113.42 | 2,171.28 | | | |
| 102 - 4-8 Basic Education | 2,210.75 | 2,115.32 | 2,039.69 | 2,132.89 | 2,184.38 | 2,212.65 | 2,210.47 | 2,213.44 | 2,224.45 | 2,236.52 | | | |
| 103 - 9-12 Basic Education | 1,661.57 | 1,672.66 | 1,656.17 | 1,602.64 | 1,589.00 | 1,607.35 | 1,541.67 | 1,547.15 | 1,526.70 | 1,507.44 | | | |
| 111 - ESE Basic K-3 | 463.80 | 460.01 | 460.03 | 417.54 | 392.40 | 411.69 | 398.81 | 387.13 | 374.36 | 362.84 | | | |
| 112 - ESE Basic 4-8 | 817.94 | 794.89 | 782.38 | 732.78 | 692.28 | 658.02 | 630.91 | 612.42 | 583.71 | 557.12 | | | |
| 113 - ESE Basic 9-12 | 479.76 | 542.11 | 541.23 | 551.92 | 574.21 | 530.57 | 519.10 | 560.01 | 563.54 | 568.12 | | | |
| 130 - ESOL | 369.23 | 414.03 | 379.39 | 448.67 | 437.67 | 455.24 | 410.39 | 462.60 | 471.87 | 482.42 | | | |
| 254 - ESE Support Level IV | 51.50 | 53.80 | 47.75 | 46.92 | 46.29 | 42.52 | 43.44 | 47.94 | 44.73 | 42.62 | | | |
| 255 - ESE Support Level V | 11.24 | 11.42 | 8.50 | 9.44 | 2.89 | 4.00 | 5.36 | 10.12 | 6.64 | 4.94 | | | |
| 300 - Vocational | 276.29 | 240.63 | 217.61 | 187.88 | 183.08 | 140.71 | 156.16 | 135.16 | 120.42 | 107.82 | | | |
| TOTALS FTE | 8,081.10 | 8,044.37 | 7,918.84 | 7,896.09 | 7,964.72 | 8,031.19 | 7,952.90 | 8,034.13 | 8,029.84 | 8,041.12 | | | |
| | | | | | | | Est. | Est. | Est. | Est. | | | |



| 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 | Program Trends | 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 |

| Year | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|----------------------------|------|------|----------|----------|----------|----------|------------|------------|------------|------------|------------|------------|
| FTE Gain/Loss - Prev. Year | 0.00 | 5.97 | (151.06) | (411.81) | (183.94) | (246.47) | (36.73) | (125.53) | (27.75) | 68.63 | 66.47 | (78.29) |
| FTE Gain/Loss Accumulated | 0.00 | 0.00 | (145.09) | (556.90) | (740.84) | (987.31) | (1,024.04) | (1,149.57) | (1,177.32) | (1,109.69) | (1,037.22) | (1,115.51) |
| | | | | | | | | | | | | *Est |

2002 - 2013 Totals FTE

