

CONFERENCE REPORT FOR  
PreK-12 ENROLLMENT EDUCATION ESTIMATING CONFERENCE  
FLORIDA SCHOOL DISTRICT PROGRAMS  
UNWEIGHTED FTE

Estimating Conference  
Thursday, July 17, 2014

Forecasts of Student Enrollment (UFTE) for Florida School Districts -- 2015-16 through 2018-19

Presented with 2011-12 Final, 2012-13 Final, 2013-14 Fourth Calculation, and 2014-15 Appropriated

Estimates for 2013-14 and forecasts for subsequent years are not comparable to prior years

# Forecasts of Student Enrollment (UFTE) for Florida School Districts -- 2015-16 through 2018-19

Presented with 2011-12 Final, 2012-13 Final, 2013-14 Fourth Calculation, and 2014-15 Appropriated

## School District PreK-12 Programs

July 17, 2014

Based on Recalibrated FTE

	2011-12 Final Calculation - 1 -	2012-13 Final Calculation - 2 -	2013-14 Fourth Calculation - 3 -	2014-15 Appropriated 4/7/2014 - 4 -	2015-16 Projected 7/17/2014 - 5 -	Change 2013-14 4th Calc to 2014-15 Approp (4-3) - 6 -	Change 2014-15 Approp to 2015-16 Projected (5-4) - 7 -
PK-12 Basic							
PK-3	590,723.48	601,284.26	621,602.33	622,683.86	616,220.37	1,081.53	(6,463.49)
4-8	753,597.51	753,652.86	756,096.59	760,465.66	768,348.68	4,369.07	7,883.02
9-12	571,940.59	618,901.77	587,357.80	589,686.36	597,562.23	2,328.56	7,875.87
<b>Total PK-12 Basic Non-ESE</b>	<b>1,916,261.58</b>	<b>1,973,838.89</b>	<b>1,965,056.72</b>	<b>1,972,835.88</b>	<b>1,982,131.28</b>	<b>7,779.16</b>	<b>9,295.40</b>
PK-3 ESE in Basic	134,904.84	138,443.98	144,626.43	145,190.09	145,050.48	563.66	(139.61)
4-8 ESE in Basic	216,276.46	216,283.45	218,996.36	220,674.60	223,104.73	1,678.24	2,430.13
9-12 ESE in Basic	133,376.20	134,809.86	133,247.76	134,054.85	135,630.77	807.09	1,575.92
<b>Total ESE Basic</b>	<b>484,557.50</b>	<b>489,537.29</b>	<b>496,870.55</b>	<b>499,919.54</b>	<b>503,785.98</b>	<b>3,048.99</b>	<b>3,866.44</b>
<b>Total PK-12 Basic</b>	<b>2,400,819.08</b>	<b>2,463,376.18</b>	<b>2,461,927.27</b>	<b>2,472,755.42</b>	<b>2,485,917.26</b>	<b>10,828.15</b>	<b>13,161.84</b>
ESOL	173,386.81	178,992.24	162,616.30	165,125.59	164,341.79	2,509.29	(783.80)
Exceptional Student Education							
ESE Support Level IV	19,062.58	18,460.51	18,173.52	18,426.33	18,594.58	252.81	168.25
ESE Support Level V	4,591.46	4,318.14	3,980.01	4,116.89	4,138.59	136.88	21.70
<b>Total</b>	<b>23,654.04</b>	<b>22,778.65</b>	<b>22,153.53</b>	<b>22,543.22</b>	<b>22,733.17</b>	<b>389.69</b>	<b>189.95</b>
<b>Total ESE (ESE and ESE Basic)</b>	<b>508,211.54</b>	<b>512,315.94</b>	<b>519,024.08</b>	<b>522,462.76</b>	<b>526,519.15</b>	<b>3,438.68</b>	<b>4,056.39</b>
Career Education	69,198.51	35,835.28	61,334.03	61,710.30	62,366.62	376.27	656.32
<b>Total Group Two</b>	<b>266,239.36</b>	<b>237,606.17</b>	<b>246,103.86</b>	<b>249,379.11</b>	<b>249,441.58</b>	<b>3,275.25</b>	<b>62.47</b>
<b>Total</b>	<b>2,667,058.44</b>	<b>2,700,982.35</b>	<b>2,708,031.13</b>	<b>2,722,134.53</b>	<b>2,735,358.84</b>	<b>14,103.40</b>	<b>13,224.31</b>
Districts 1-74	2,638,802.47	2,662,709.87	2,677,321.49	2,689,190.14	2,700,589.27	11,868.65	11,399.13
FLVS	28,255.97	38,272.48	30,709.64	32,944.39	34,769.57	2,234.75	1,825.18

# Forecasts of Student Enrollment (UFTE) for Florida School Districts -- 2015-16 through 2018-19

Presented with 2011-12 Final, 2012-13 Final, 2013-14 Fourth Calculation, and 2014-15 Appropriated

## School District PreK-12 Programs

July 17, 2014

Based on Recalibrated FTE

	2011-12 Final Calculation - 1 -	2012-13 Final Calculation - 2 -	2013-14 Fourth Calculation - 3 -	2014-15 Appropriated 4/7/2014 - 4 -	2015-16 Projected 7/17/2014 - 5 -	Percent Change 2013-14 4th Calc to 2014-15 Approp (4-3) - 6 -	Percent Change 2014-15 Approp to 2015-16 Projected (5-4) - 7 -
PK-12 Basic							
PK-3	590,723.48	601,284.26	621,602.33	622,683.86	616,220.37	0.2%	-1.0%
4-8	753,597.51	753,652.86	756,096.59	760,465.66	768,348.68	0.6%	1.0%
9-12	571,940.59	618,901.77	587,357.80	589,686.36	597,562.23	0.4%	1.3%
<b>Total PK-12 Basic Non-ESE</b>	<b>1,916,261.58</b>	<b>1,973,838.89</b>	<b>1,965,056.72</b>	<b>1,972,835.88</b>	<b>1,982,131.28</b>	<b>0.4%</b>	<b>0.5%</b>
PK-3 ESE in Basic	134,904.84	138,443.98	144,626.43	145,190.09	145,050.48	0.4%	-0.1%
4-8 ESE in Basic	216,276.46	216,283.45	218,996.36	220,674.60	223,104.73	0.8%	1.1%
9-12 ESE in Basic	133,376.20	134,809.86	133,247.76	134,054.85	135,630.77	0.6%	1.2%
<b>Total ESE Basic</b>	<b>484,557.50</b>	<b>489,537.29</b>	<b>496,870.55</b>	<b>499,919.54</b>	<b>503,785.98</b>	<b>0.6%</b>	<b>0.8%</b>
<b>Total PK-12 Basic</b>	<b>2,400,819.08</b>	<b>2,463,376.18</b>	<b>2,461,927.27</b>	<b>2,472,755.42</b>	<b>2,485,917.26</b>	<b>0.4%</b>	<b>0.5%</b>
ESOL	173,386.81	178,992.24	162,616.30	165,125.59	164,341.79	1.5%	-0.5%
Exceptional Student Education							
ESE Support Level IV	19,062.58	18,460.51	18,173.52	18,426.33	18,594.58	1.4%	0.9%
ESE Support Level V	4,591.46	4,318.14	3,980.01	4,116.89	4,138.59	3.4%	0.5%
<b>Total</b>	<b>23,654.04</b>	<b>22,778.65</b>	<b>22,153.53</b>	<b>22,543.22</b>	<b>22,733.17</b>	<b>1.8%</b>	<b>0.8%</b>
<b>Total ESE (ESE and ESE Basic)</b>	<b>508,211.54</b>	<b>512,315.94</b>	<b>519,024.08</b>	<b>522,462.76</b>	<b>526,519.15</b>	<b>0.7%</b>	<b>0.8%</b>
Career Education	69,198.51	35,835.28	61,334.03	61,710.30	62,366.62	0.6%	1.1%
<b>Total Group Two</b>	<b>266,239.36</b>	<b>237,606.17</b>	<b>246,103.86</b>	<b>249,379.11</b>	<b>249,441.58</b>	<b>1.3%</b>	<b>0.0%</b>
<b>Total</b>	<b>2,667,058.44</b>	<b>2,700,982.35</b>	<b>2,708,031.13</b>	<b>2,722,134.53</b>	<b>2,735,358.84</b>	<b>0.5%</b>	<b>0.5%</b>
Districts 1-74	2,638,802.47	2,662,709.87	2,677,321.49	2,689,190.14	2,700,589.27	0.4%	0.4%
FLVS	28,255.97	38,272.48	30,709.64	32,944.39	34,769.57	7.3%	5.5%

**UNWEIGHTED FTE**

**Long-Term Projected FTE Student Enrollment for Florida School Districts  
School District PreK-12 Programs  
July 17, 2014**

	2011-12 Final Calculation - 2 -	2012-13 Final Calculation - 2 -	Based on Recalibrated FTE					
			2013-14 Fourth Calculation - 3 -	2014-15 Appropriated 4/7/2014 - 4 -	2015-16 UFTE 7/17/2014 - 5 -	Forecast		2018-19 UFTE 7/17/2014 - 8 -
						2016-17 UFTE 7/17/2014 - 6 -	2017-18 UFTE 7/17/2014 - 7 -	
PK-12 Basic								
PK-3	590,723.48	601,284.26	621,602.33	622,683.86	616,220.37	604,892.17	593,565.78	589,013.37
4-8	753,597.51	753,652.86	756,096.59	760,465.66	768,348.68	784,880.61	800,588.30	808,255.24
9-12	571,940.59	618,901.77	587,357.80	589,686.36	597,562.23	605,350.60	609,703.38	613,290.15
<b>Total PK-12 Basic Non-ESE</b>	<b>1,916,261.58</b>	<b>1,973,838.89</b>	<b>1,965,056.72</b>	<b>1,972,835.88</b>	<b>1,982,131.28</b>	<b>1,995,123.38</b>	<b>2,003,857.46</b>	<b>2,010,558.76</b>
PK-3 ESE in Basic	134,904.84	138,443.98	144,626.43	145,190.09	145,050.48	142,510.37	139,570.30	138,334.49
4-8 ESE in Basic	216,276.46	216,283.45	218,996.36	220,674.60	223,104.73	228,015.20	232,378.22	234,202.93
9-12 ESE in Basic	133,376.20	134,809.86	133,247.76	134,054.85	135,630.77	137,023.92	137,722.47	138,164.12
<b>Total ESE Basic</b>	<b>484,557.50</b>	<b>489,537.29</b>	<b>496,870.55</b>	<b>499,919.54</b>	<b>503,785.98</b>	<b>507,549.49</b>	<b>509,670.99</b>	<b>510,701.54</b>
<b>Total PK-12 Basic</b>	<b>2,400,819.08</b>	<b>2,463,376.18</b>	<b>2,461,927.27</b>	<b>2,472,755.42</b>	<b>2,485,917.26</b>	<b>2,502,672.87</b>	<b>2,513,528.45</b>	<b>2,521,260.30</b>
ESOL	173,386.81	178,992.24	162,616.30	165,125.59	164,341.79	163,589.49	162,813.40	162,134.97
Exceptional Student Education								
ESE Support Level IV	19,062.58	18,460.51	18,173.52	18,426.33	18,594.58	18,710.15	18,808.14	18,897.80
ESE Support Level V	4,591.46	4,318.14	3,980.01	4,116.89	4,138.59	4,173.52	4,202.85	4,220.78
<b>Total</b>	<b>23,654.04</b>	<b>22,778.65</b>	<b>22,153.53</b>	<b>22,543.22</b>	<b>22,733.17</b>	<b>22,883.67</b>	<b>23,010.99</b>	<b>23,118.58</b>
<b>Total ESE (ESE and ESE Basic)</b>	<b>508,211.54</b>	<b>512,315.94</b>	<b>519,024.08</b>	<b>522,462.76</b>	<b>526,519.15</b>	<b>530,433.16</b>	<b>532,681.98</b>	<b>533,820.12</b>
Career Education	69,198.51	35,835.28	61,334.03	61,710.30	62,366.62	63,067.40	63,426.86	63,597.62
<b>Total Group Two</b>	<b>266,239.36</b>	<b>237,606.17</b>	<b>246,103.86</b>	<b>249,379.11</b>	<b>249,441.58</b>	<b>249,540.56</b>	<b>249,251.25</b>	<b>248,851.17</b>
<b>Total</b>	<b>2,667,058.44</b>	<b>2,700,982.35</b>	<b>2,708,031.13</b>	<b>2,722,134.53</b>	<b>2,735,358.84</b>	<b>2,752,213.43</b>	<b>2,762,779.70</b>	<b>2,770,111.47</b>
Change				14,103.40	13,224.31	16,854.59	10,566.27	7,331.77
Percent Change				0.52%	0.49%	0.62%	0.38%	0.27%
Districts 1-74	2,638,802.47	2,662,709.87	2,677,321.49	2,689,190.14	2,700,589.27	2,715,001.60	2,722,897.96	2,727,304.73
FLVS	28,255.97	38,272.48	30,709.64	32,944.39	34,769.57	37,211.83	39,881.74	42,806.74

**UNWEIGHTED FTE**

**Supplemental FTE Enrollment for Florida School Districts  
School District PreK-12 Programs  
July 17, 2014**

	2011-12 Final Calculation - 1 -	2012-13 Final Calculation - 2 -	Based on Recalibrated FTE					
			2013-14 Fourth Calculation - 3 -	Appropriated 2014-15 UFTE 4/7/2014 - 4 -	2015-16 UFTE 7/17/2014 - 5 -	Forecast 2016-17 UFTE 7/17/2014 - 6 -	2017-18 UFTE 7/17/2014 - 7 -	2018-19 UFTE 7/17/2014 - 8 -
Supplemental FTE								
DJJ	7,921.63	6,508.64	5,648.70	5,693.08	5,626.20	5,593.89	5,576.87	5,567.91
Total Gifted	142,616.23	147,692.72	152,164.53	153,379.88	154,761.10	156,428.22	157,595.50	158,065.08
Dual Enrollment	13,286.21	15,030.13	16,611.72	16,709.63	16,973.00	17,246.82	17,445.55	17,680.73
District Virtual	4,463.17	5,597.12	8,969.69	10,168.32	10,244.21	10,371.94	10,461.60	10,532.25