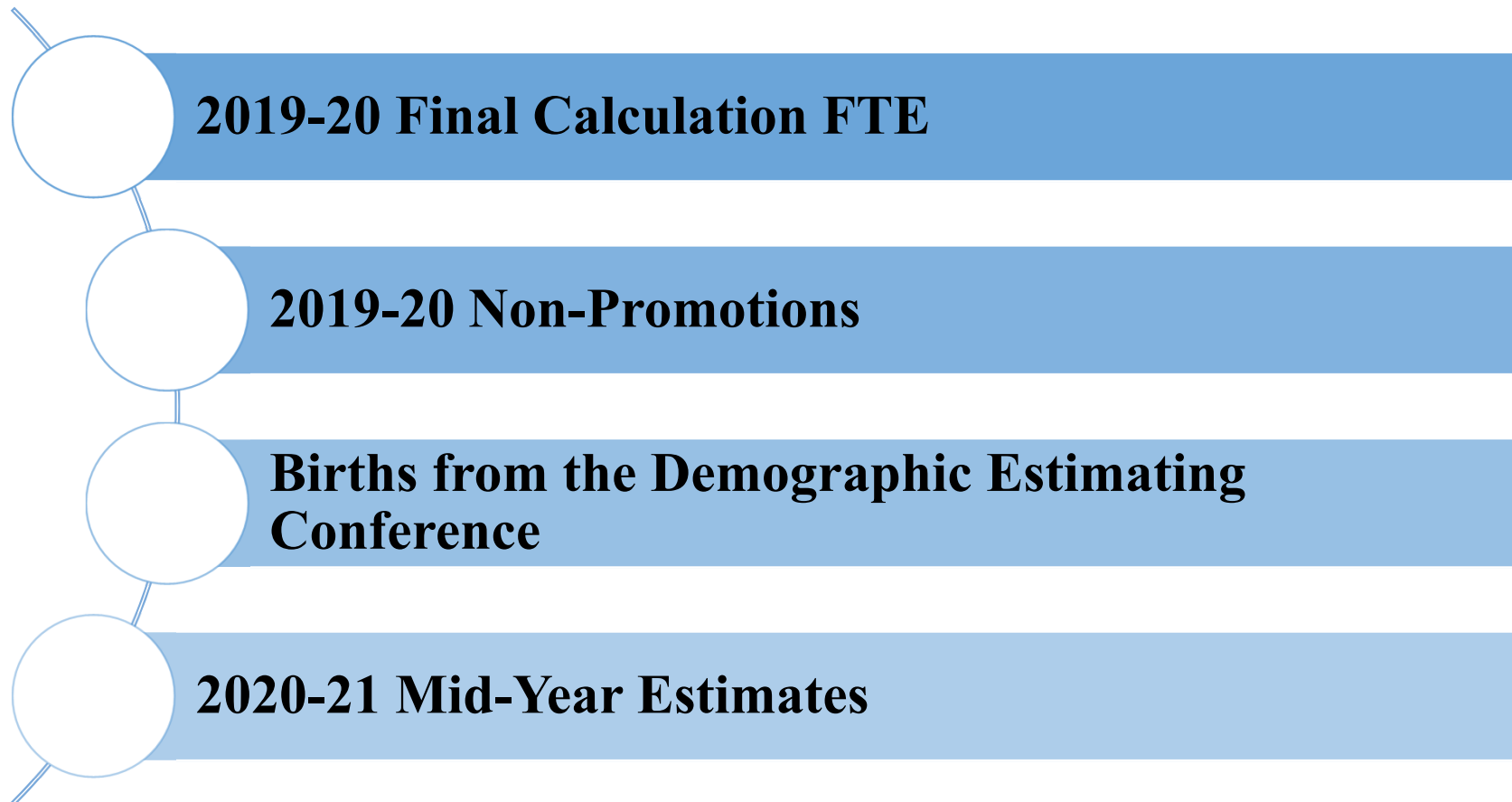


# PreK-12 Enrollment Education Estimating Conference

January 25, 2021

# Updates Since Last FTE Conference (July 2020)



# 2020-21 Appropriated vs. 2020-21 Mid-Year Estimates

	<b>2020-21 Appropriated</b>	<b>*2020-21 Mid-Year Estimate</b>	<b>**2020-21 Mid-Year Estimate</b>
<b>Total</b>	2,890,177.27	2,806,460.61 (-83,716.66)	2,802,366.08 (-87,811.19)
<b>Districts 1-74</b>	2,851,968.94	2,753,491.60 (-98,477.34)	2,749,463.48 (-102,505.46)
<b>FLVS (All)</b>	38,208.33	52,969.01 (+14,760.68)	52,902.60 (+14,694.27)
<p>*2020-21 Mid-Year Estimate = Preliminary recalibrated survey data with adjustments through December 7, 2020  **2020-21 Mid-Year Estimate = Recalibrated survey data reported through December 15, 2020</p>			

# 2021-22 FTE Forecast

## What We Know

- 2020-21 Mid-Year Estimate
  - Based on Survey 2 (October 2020)
- Historical Forecast Model Performance through 2019-20

## What We Don't Know

- 2020-21 Home School Participation
- 2020-21 Private School Participation

} expected  
summer  
2021

# 2021-22 Forecasting Methods:

## Districts 1-67

- FTE forecast jumps off of a 2020-21 Mid-Year Estimate base
- 

## Districts 69-74 (Lab Schools)

- FTE is held constant to the 2020-21 Mid-Year Estimate
- 

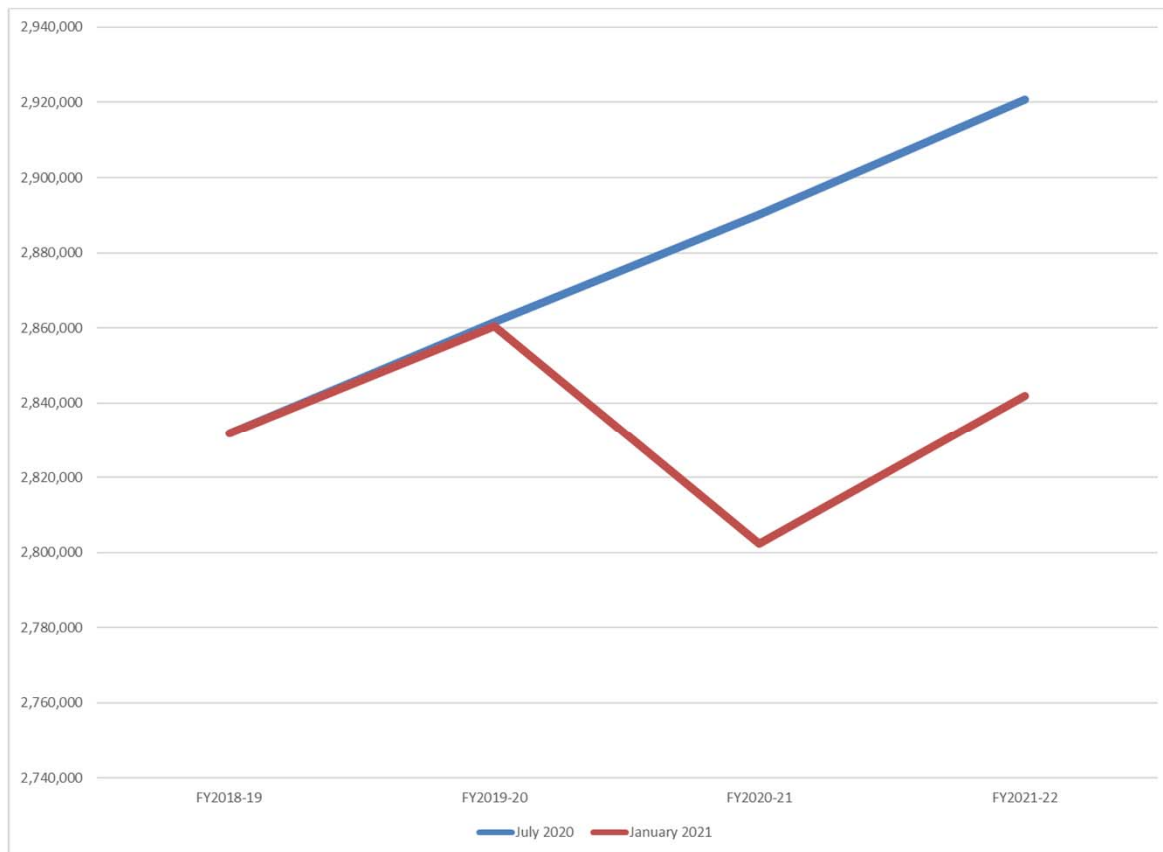
## Virtual (Including district virtual programs and FLVS)

- FTE utilizes 2020-21 cohort participation rates

# 2021-22 FTE Purpose & Explanation

- Proposed Conference forecast for FY 2021-22 is:
  - A baseline grown from known information in FY 2020-21.
  - Absent any material changes or assumptions related to the current enrollment behavior of children.
- Districts should view this as a simple starting point or platform for building a forecast that incorporates local information, such as:
  - Updated student data (since October 2020).
  - Anticipated results arising from the approved Spring 2021 Education Plans and Assurances, with particular emphasis on the strategies identified for the enhanced outreach - truancy/attendance of students.
  - Changes in private school enrollment and homeschooling participants that potentially affect public school enrollment.
  - School district plans for 2021-22.

# Districts 1-75, All FTE: July 2020 vs January 2021 Conference



Districts 1-75, All FTE:  
July 2020 vs January 2021 Conference

	<b>July Adopted (7/31/2020)</b>	<b>January (1/25/2021)</b>	<b>Difference</b>
<b>FY2019-20</b>	2,861,432.93	2,860,469.34	-963.59
<b>FY2020-21</b>	2,890,177.27	2,802,366.08	-87,811.19
<b>FY2021-22</b>	2,920,658.57	2,841,913.36	-78,745.21



# Supplemental FTE

	<b>FY2018-19</b>	<b>FY2019-20</b>	<b>FY2020-21</b>	<b>FY2021-22</b>
	<b>Final</b>	<b>Final</b>	<b>Mid Yr Est*</b>	<b>Forecast</b>
		12/5/2020	1/25/2021	1/25/2021
<b>DJJ</b>	5,819.29	4,963.12	3,994.30	3,915.79
<b>Total Gifted</b>	169,503.31	167,951.42	156,032.97	165,930.90
<b>Dual Enrollment</b>	26,622.32	27,982.66	28,272.89	29,978.76
<b>District Virtual</b>	17,991.44	20,732.57	78,364.84	79,239.06
*2020-21 Mid-Year Estimate = Recalibrated survey data reported through December 15, 2020				

# FY2021-22 FTE Forecasting Process

