

Public Schools PK-12 Education Estimating Conference

Executive Summary

December 15, 2011

General Notes:

The Education Estimating Conference for Public School Enrollment forecasts full-time equivalent (FTE) students whose educational instruction is funded through the Florida Education Finance Program (FEFP). There are ten program categories in two groups:

Group 1

- *Three for basic education students who are not exceptional education students (101: for K through Grade 3; 102: for Grades 4 through 8; 103: for Grades 9 through 12) and*
- *Three for basic education exceptional educational students by grade grouping (111, 112, 113).*

Group 2

- *One for English Language Learners (130),*
- *Two for exceptional education students who need higher levels of services (254, 255) and*
- *One for students taking career education instruction (300).*

The funded educational time for a student may be in a single program category or spread through two or more program categories.

The FEFP is calculated five times throughout the year to arrive at each year's final appropriation. Each calculation ("calc") uses the latest information regarding the number of students that is available:

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. Student counts are based on the forecast made for the Legislature.*
- (2) Second Calculation – This calculation is made upon receipt of the certified tax roll from the Department of Revenue. Student counts are based on the forecast made for the Legislature.*
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE reported in November and estimated June FTE reported in November.*
- (4) Fourth Calculation – This calculation is made upon receipt of districts' February FTE and estimated June FTE reported in March.*
- (5) Final Calculation – This calculation is made upon receipt of districts' June FTE reported in July.*

'PK' 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.

Purpose of Conference

The Public Schools PK-12 Education Estimating Conference met December 15, 2011 to review the third calculation FTE enrollment for the 2011-12 school year, to revise FTE enrollment forecasts for 2012-13 through 2014-15 and to extend the forecast to 2015-16. The Conference adopted the forecasts by consensus.

Key Data Source

Since the previous conference on October 10, 2011, the Department of Education (DOE) has received the 2011-12 third calculation FTE enrollment.

Key Assumptions

Continuation of recent historical patterns --- The most recent growth patterns are expected to continue.

The Florida Virtual School --- The annual growth rate is estimated to be 10.3 percent for the 2011-12 school year. The forecast of the growth rate is 15.2 percent for 2012-13, 11.0 percent for 2013-14, 8.1 percent for 2014-15, and 9.2 percent for 2015-16. The 2011-12 growth rate results from a slowing of the growth rate for the classic part-time virtual school program. The 2011 legislature added a full-time K-12 program. The growth rates for 2012-13 through 2015-16 reflect a continuation of the slowing of the growth rate for the classic part-time program throughout the period, an increased growth rate for the full-time program in 2012-13 and a slowing of the growth from beginning in 2013-14.

Trends

- New charter schools will continue to attract students to public education. The growth due to new charter schools is expected to increase beginning in 2012-13 school year when high performing charter schools are allowed more flexibility for expansion and replication.
- Kindergarten enrollment is expected to increase due to larger birth cohorts reaching kindergarten age. The expected increase for 2012-13 was lowered by 1,421 to account for an additional kindergarten students to receive tax credit scholarships to attend private schools.
- The 2012-13 school year enrollment is affected by the graduation in 2011-12 of an unusually small grade twelve cohort of students.

Tables 1-3 have comparisons of the forecast with previous years and with the October 10, 2011 forecast.

Table 1. Summary of December 15, 2011 Forecast							
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Program Category		Actual FTE	3 rd Calc FTE	Forecast	Forecast	Forecast	Forecast
101	Basic Non-ESE K-3	579,254.62	591,417.41	608,413.93	617,737.21	619,585.98	611,310.89
102	Basic Non-ESE 4-8	749,745.23	752,967.17	756,034.48	758,651.95	762,245.83	769,392.85
103	Basic Non-ESE 9-12	559,776.99	568,689.15	572,034.35	572,021.00	574,645.11	578,067.45
111	Basic ESE K-3	135,796.56	134,762.80	137,909.73	139,038.37	139,606.98	137,943.35
112	Basic ESE 4-8	218,064.47	216,156.17	216,733.76	217,261.19	218,127.64	219,727.13
113	Basic ESE 9-12	133,145.71	133,528.84	134,077.84	133,793.08	134,188.92	134,638.61
130	ESOL	171,071.29	172,735.99	175,684.04	177,135.98	176,502.90	174,087.12
254	ESE Level IV	19,299.70	19,127.04	19,463.65	19,359.87	19,361.95	19,234.95
255	ESE Level V	4,899.63	4,553.32	4,640.18	4,628.76	4,638.95	4,619.88
300	Career Ed	71,456.58	69,805.65	70,255.86	69,955.44	70,101.85	70,251.67
	Group 1 FTE	2,375,783.58	2,397,521.54	2,425,204.09	2,438,502.80	2,448,400.46	2,451,080.28
	Group 2 FTE	266,727.20	266,222.00	270,043.73	271,080.05	270,605.65	268,193.62
	ESE FTE	511,206.07	508,128.17	512,825.16	514,081.27	515,924.44	516,163.92
Total FTE		2,642,510.78	2,663,743.54	2,695,247.82	2,709,582.85	2,719,006.11	2,719,273.90

Table 2. Total PK-12 FTE Enrollment			
Fiscal Year	Total PK-12 FTE	Change	% Change
2004-2005	2,609,593.94	51,102.41	2.00%
2005-2006	2,641,121.29	31,527.35	1.21%
2006-2007	2,638,331.10	-2,790.19	-0.11%
2007-2008	2,631,277.10	-7,054.00	-0.27%
2008-2009	2,617,371.52	-13,905.58	-0.53%
2009-2010	2,629,327.35	11,955.83	0.46%
2010-2011	2,642,510.78	13,183.43	0.50%
2011-2012 3 rd Calc Estimate	2,663,743.54	21,232.76	0.80%
2012-2013 Forecast	2,695,247.82	31,504.28	1.18%
2013-2014 Forecast	2,709,582.85	14,335.03	0.53%
2014-2015 Forecast	2,719,006.11	9,423.26	0.35%
2015-2016 Forecast	2,719,273.90	267.79	0.01%

Table 3. Comparison of Oct 2011 and Dec 2011 Forecasts of 2011-12 and 2012-13 FTE Enrollment				
2011-12				
	Oct 2011 Forecast	Dec 2011 Forecast	Difference	% Diff
101 Grades PK-3	587,288.40	591,417.41	4,129.01	0.7%
102 Grades 4-8	750,996.37	752,967.17	1,970.80	0.3%
103 Grades 9-12	562,329.73	568,689.15	6,359.42	1.1%
111 PK-3 ESE in Basic	138,458.56	134,762.80	(3,695.76)	-2.7%
112 4-8 ESE in Basic	218,176.87	216,156.17	(2,020.70)	-0.9%
113 9-12 ESE in Basic	132,860.58	133,528.84	668.26	0.5%
130 ESOL	174,069.06	172,735.99	(1,333.07)	-0.8%
254 ESE Support Level IV	19,474.34	19,127.04	(347.30)	-1.8%
255 ESE Support Level V	5,024.21	4,553.32	(470.89)	-9.4%
300 Career Education	72,638.53	69,805.65	(2,832.88)	-3.9%
Total	2,661,316.65	2,663,743.54	2,426.89	0.1%
2012-13				
	Oct 2011 Forecast	Dec 2011 Forecast	Difference	% Diff
101 Grades PK-3	603,991.55	608,413.93	4,422.38	0.7%
102 Grades 4-8	755,539.16	756,034.48	495.32	0.1%
103 Grades 9-12	575,891.37	572,034.35	(3,857.02)	-0.7%
111 PK-3 ESE in Basic	140,358.00	137,909.73	(2,448.27)	-1.7%
112 4-8 ESE in Basic	218,801.67	216,733.76	(2,067.91)	-0.9%
113 9-12 ESE in Basic	133,547.82	134,077.84	530.02	0.4%
130 ESOL	177,441.72	175,684.04	(1,757.68)	-1.0%
254 ESE Support Level IV	19,434.41	19,463.65	29.24	0.2%
255 ESE Support Level V	5,051.22	4,640.18	(411.04)	-8.1%
300 Career Education	61,826.23	70,255.86	8,429.63	13.6%
Total	2,691,883.15	2,695,247.82	3,364.67	0.1%