

Public Schools PK-12 Education Estimating Conference Executive Summary

December 11, 2009

Note: '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.

Principals	
Office	Representative
Office of Economic & Demographic Research (Chair)	Amy Baker
Executive Office of the Governor	Wendy Dugan (designee for Scott Kittel)
House of Representatives	Allyce Heflyn
Senate	Kurt Hamon

The Public Schools PK-12 Education Estimating Conference met to review forecasts for PK-12 Full-Time Equivalent (FTE) enrollment for the 2010-11 through 2012-13 fiscal years. Since the last conference on July 11, 2009, the 2008-09 FTE has been finalized and the FTE counts for July and October have been reported for the 2009-10 FY.

2008-09 Actual and 2009-10 Estimated FTE Enrollment

The final FTE for 2008-09 is only 634.94 FTE lower than the 4th Calc 2008-09 FTE. The 2009-10 third calculation FTE estimate, based on the actual counts for July and October, is 12,310.33 FTE higher than the enrollment used for the 2009-10 Florida Educational Finance Program (FEFP) Appropriation. The enrollment for the traditional sixty-seven school districts was 14,914.59 higher than expected; the enrollment for the Florida Virtual School (FLVS) came in 2,505.06 FTE lower than expected. The growth in FLVS is still very strong with a 33.3 percent growth rate for 2008-09 and an estimated 40.0 percent growth rate for 2009-10.

Several school districts have reported that their enrollment increase for 2009-10 is due to additional students coming into public education from private education. The number of students entering from private education may have been affected by the economy because some parents may have decided to change their child's school for financial concerns and because some private schools closed. The Archdiocese of Miami-Dade closed seven parochial schools in Dade and Broward counties at the end of the 2008-09 school year. Public charter schools opened at the locations of the closed parochial schools. The continuing increase in charter schools may also act as an attractor to public education for some families, especially if the charter school has a specialized focus that

meets their needs and may provide in a public school what previously they could get only from private education.

2010-11 Through 2012-13 Projected FTE Enrollment

The FTE forecasts have the following assumptions:

- The higher growth experienced in 2009-10 is assumed to be largely the result of higher levels of students entering from private education. These levels are expected to continue through at least 2010-11.
- New charter schools will continue to attract students to public education.
- The Florida Virtual School will continue to have 25 percent annual growth.
- Kindergarten enrollment is expected to increase due to larger birth cohorts reaching kindergarten age
- 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 and 2 show comparisons for the 2009-10 third calc FTE and the revised 2010-11 through 2012-13 FTE forecasts.

Program Category		2009-10		2010-11		2011-12	2012-13
		Appropriated FTE	3rd Calc FTE	July 11 Forecast	Dec. 11 Forecast	Dec. 11 Forecast	Dec. 11 Forecast
101	Basic Non-ESE K-3	585,011.75	578,250.77	587,648.77	580,377.22	592,143.31	613,022.30
102	Basic Non-ESE 4-8	726,055.51	739,083.09	726,963.44	744,246.64	746,923.78	750,543.77
103	Basic Non-ESE 9-12	545,063.69	551,133.55	541,341.37	555,126.86	560,201.96	568,004.24
111	Basic ESE K-3	138,734.67	139,069.28	139,249.66	139,389.25	141,101.31	144,697.54
112	Basic ESE 4-8	218,878.55	217,703.96	218,834.14	218,927.08	219,418.56	219,908.08
113	Basic ESE 9-12	132,012.17	132,236.26	129,960.95	132,437.34	132,180.79	132,658.28
130	ESOL	163,110.13	166,025.90	163,060.56	166,608.38	168,704.84	172,192.96
254	ESE Level IV	20,481.90	18,804.38	20,446.08	18,950.58	18,999.18	19,152.56
255	ESE Level V	6,118.41	5,690.92	6,103.83	5,722.07	5,721.04	5,759.06
300	Career Ed	72,539.95	72,318.95	71,720.35	72,471.33	72,200.64	72,675.98
	Group 1 FTE	2,345,756.34	2,357,476.91	2,343,998.33	2,370,504.39	2,391,969.71	2,428,834.21
	Group 2 FTE	262,250.39	262,840.15	261,330.82	263,752.36	265,625.70	269,780.56
	ESE FTE	516,225.70	513,504.80	514,594.66	515,426.32	517,420.88	522,175.52
Total FTE		2,608,006.73	2,620,317.06	2,605,329.15	2,634,256.75	2,657,595.41	2,698,614.77
<i>Difference</i>			<i>12,310.33</i>		<i>13,939.69</i>	<i>23,338.66</i>	<i>41,019.36</i>
<i>% Difference</i>			<i>.5%</i>		<i>.5%</i>	<i>.9%</i>	<i>1.5%</i>
<i>Over/Under</i>			<i>2009-10 Appropriated</i>		<i>2009-10 3rd Calc</i>	<i>2010-11 Dec. 11 Forecast</i>	<i>2011-12 Dec. 11 Forecast</i>

Table 2 Total PK-12 FTE Enrollment			
Fiscal Year	FTE Enrollment	Change	% Change
1999-2000	2,328,851.08		
2000-2001	2,388,755.80	59,904.72	2.57%
2001-2002	2,453,549.71	64,793.91	2.71%
2002-2003	2,497,968.51	44,418.80	1.81%
2003-2004	2,557,438.44	59,469.93	2.38%
2004-2005	2,609,593.94	52,155.50	2.04%
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 3rd Calc.	2,620,317.06	2,945.54	0.11%
2010-2011 Forecast	2,634,256.75	13,939.69	0.53%
2011-2012 Forecast	2,657,595.41	23,338.66	0.89%
2012-2013 Forecast	2,698,614.77	41,019.36	1.54%