

Public Schools PK-12 Education Estimating Conference Executive Summary

February 23, 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.

| <u>Principals</u> | |
|---------------------------------------------------|----------------------------------------------|
| Office | Representative |
| Office of Economic & Demographic Research (Chair) | Amy Baker |
| Executive Office of the Governor | Scott Kittel and designee (Jennifer Seifert) |
| House of Representatives | Mark Eggers |
| Senate | Kurt Hamon |

The Public Schools PK-12 Education Estimating Conference met to review the school districts' forecasts of Florida Education Finance Program (FEFP) full-time equivalent (FTE) student enrollment and to adopt a new FEFP FTE forecast for the 2009-10 school year and three-year trends. The previous 2009-10 forecast had been adopted on December 12, 2008 and included revisions due to actual FTE survey counts through October 2008.

The Conference approved the district requests received through February 19, 2009, except for the school district programs in the table below.

| School District and Program | | 2009-10 Unweighted FTE Forecast | | |
|-----------------------------|---------------|---------------------------------|-------------------|------------|
| | | District Forecast | Approved Forecast | Difference |
| Dade | 101 Basic Ed | 67,298.04 | 69,691.23 | 2,393.19 |
| | 102 Basic Ed | 88,222.16 | 88,768.17 | 546.01 |
| | 103 Basic Ed | 58,977.30 | 59,117.72 | 140.42 |
| | 130 ESOL | 38,418.17 | 35,338.55 | (3,079.62) |
| Gilchrist | 130 ESOL | 30.00 | 29.49 | (0.51) |
| | 254 ESE | 41.00 | 40.29 | (0.71) |
| | 255 ESE | 9.00 | 8.33 | (0.67) |
| | 300 Career Ed | 101.00 | 100.95 | (0.05) |
| Total | | | | (1.94) |

The new 2009-10 FEFP FTE forecast is 2,607,935.17 FTE students which is 5,826.66 FTE students higher than the forecast adopted on December 12, 2008. The FTE

enrollment is expected to decrease 5,799.48 students from the 2008-09 school year enrollment.

The ESOL program is the only program expected to have a large increase in FTE students in 2009-10 over the 2008-09 enrollment. ESOL is expected to increase 4,667.86 FTE students in 2009-10 because the Department of Education is expected to implement standardized exit criteria for the ESOL program that year. This change should result in higher ESOL FTE for some districts and lower ESOL FTE for other districts.

The Miami-Dade School District is expected to have about 7,180 fewer students exiting the ESOL program under the standardized exit criteria. These students should earn about 4,451.60 FTE in the ESOL program. These additional FTE added to an estimate of the enrollment without the exit criteria change yields 35,338.55 FTE, which is the approved ESOL forecast for Miami-Dade School District.

The Gilchrist programs of 130 ESOL, 254 ESE, 255 ESE, and 300 Career Education were adjusted to remove the round-up to whole numbers for these programs.

Forecasts for the 2010-11 and 2011-12 school years will be completed by the beginning of March using the approved 2009-10 enrollment as the base. The Conference Principals concurred that enrollments for these two years should reflect the current economic conditions with a slow recovery from the recession predicted. The Conference Principals also concurred that all forecasts should be revisited after the February 2009 FTE survey is completed to adjust for effects of current economic conditions.

| Program Category | 2008-09 Appropriated | 2008-09 Estimated based on 3rd Calc.) | 2009-10 Projected (December 2008) | 2009-10 Projected (February 2009) |
|-------------------------------------------------|----------------------------|---------------------------------------|-------------------------------------------------|-----------------------------------------|
| Basic Education Grades K-12 | 1,873,993.02 | 1,867,664.83 | 1,860,076.41 | 1,856,079.22 |
| Basic Education for ESE Students in Grades K-12 | 494,927.92 | 488,785.88 | 486,346.05 | 489,619.89 |
| English for Speakers of Other Languages (ESOL) | 161,863.73 | 158,442.27 | 157,259.02 | 163,110.13 |
| Exceptional Student Ed. (ESE) 254 & 255 | 25,669.43 | 26,082.36 | 26,274.01 | 26,600.31 |
| Career Education | 74,931.92 | 72,759.31 | 72,153.02 | 72,525.62 |
| TOTAL PK-12 | 2,631,386.02 | 2,613,734.65 | 2,602,108.51 | 2,607,935.17 |
| <i>Growth</i> | <i>108.92</i> | <i>-17,651.37</i> | <i>-11,626.14</i> | <i>5,826.66</i> |
| | <i>Over/Under FY 07-08</i> | <i>Over/Under Appropriated</i> | <i>Over/Under FY 08-09 3rd calc.</i> | <i>Over/Under 2009-10 Dec. Forecast</i> |