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Date last updated: 08/23/2006

**Education Estimating Conference
 Public Schools K-12 Enrollment**
 Last conference held: July 31, 2006

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Capital Outlay FTE Enrollment

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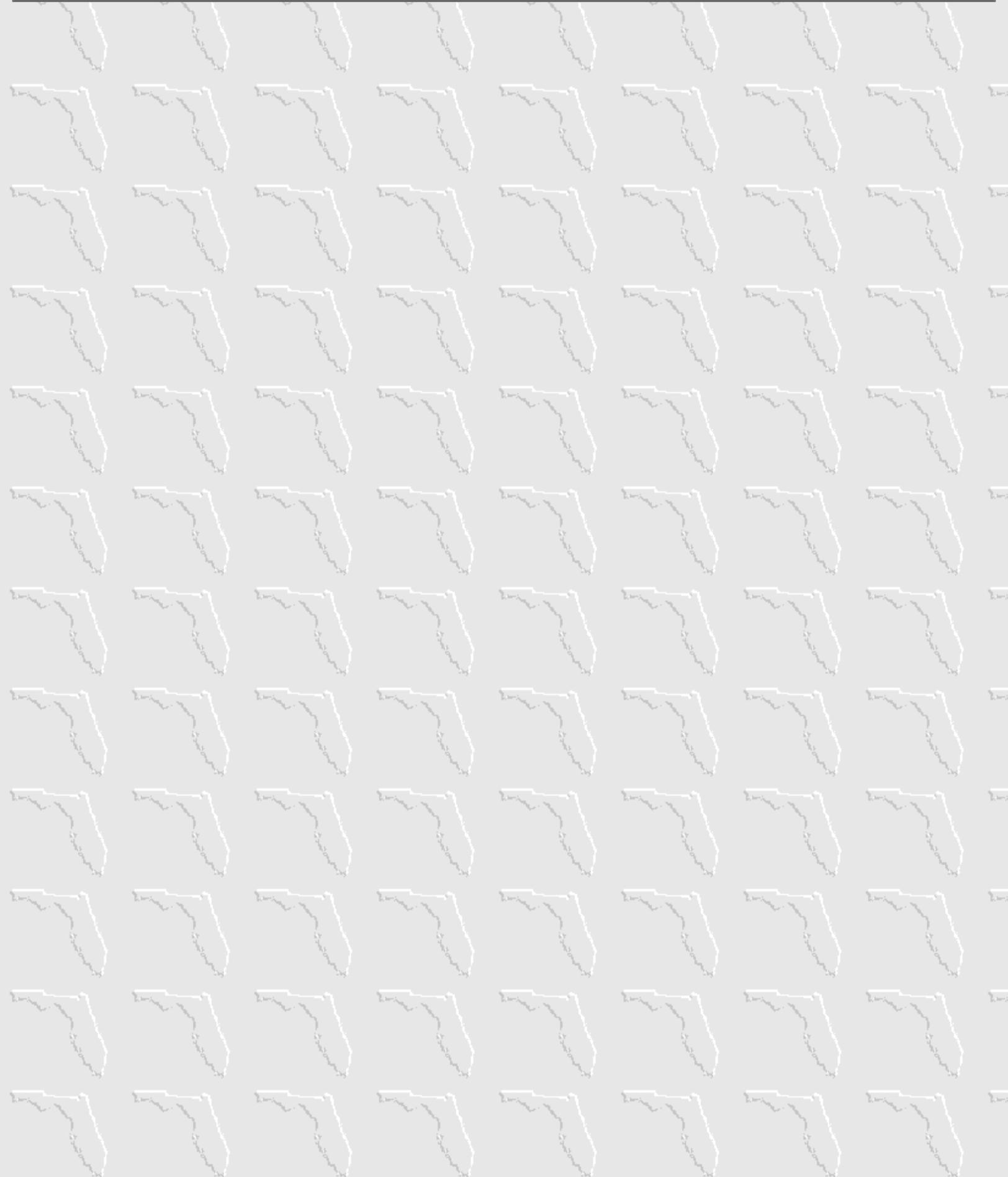
Florida Education Finance Program FTE Enrollment

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- [July 15, 2005 Estimating Conference](#)
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July



Public Schools Education Estimating Conference
July 31, 2006
2:00 pm
Minutes

Attendees:

Office of Economic & Demographic Research (EDR)

Amy Baker
Carolyn DuBard
Beth Lines

Executive Office of the Governor

Wendy Dugan
Scott Kittel
Mechelle Marcum

House Appropriations

Kurt Hamon
Mark Eggers

Senate Appropriations

John Newman

Department of Education (DOE)

Spessard Boatright
Linda Champion
Tara Goodman
Kirk Hudson
Tara Jackson
Bambi Lockman
Greg Martin
Jean Miller
Martha Miller
Keith Neel
Jennifer Seifert
Glenda Todd
David Montford
Lavan Dukes
Lisa Saavedra
Charles L. Wooten

OPPAGA

Bob Cox

The Public Schools PK-12 Education Estimating Conference met on Monday, July 31, 2006, to adopt forecasts through the 2010-2011 school year for the Capital Outlay (CO) and Florida Education Finance Program (FEFP) Full-Time-Equivalent (FTE) student enrollments.

CO FTE Enrollment Identification

Linda Champion and Spessard Boatright described the recent automation of the identification of 2005-06 CO schools. Previously, the identification, done primarily by inspection, was time-consuming and subject to error. Now, the automated system, based on whether the instruction is conducted in a school district owned facility, will provide more accurate and timely results.

There was a discussion of what instruction should be included in the CO FTE. Section 1013.64(3)(1)2., *F.S.*, provides the following general instructions for computing the CO FTE enrollment:

3)(a) Each district school board shall receive an amount from the Public Education Capital Outlay and Debt Service Trust Fund to be calculated by computing the capital outlay full-time equivalent membership as determined by the department. Such membership must include, but is not limited to:

1. K-12 students, except hospital and homebound part-time students; and
2. Students who are career education students, and adult disabled students and who are enrolled in school district career centers. The capital outlay full-time equivalent membership shall be determined for kindergarten through the 12th grade and for career centers by averaging the unweighted full-time equivalent student membership for the second and third surveys and comparing the results on a school-by-school basis with the Florida Inventory for School Houses....

There was discussion whether a traditional (non-conversion) charter school should be included as a CO school if the school district provided or leased a facility to the charter school for the instruction. Under the current identification system, the FTE enrollments in such schools are included in the CO FTE enrollment. Department of Juvenile Justice (DJJ) schools that provide instruction in school district owned facilities are also included as CO schools for such instruction. Instruction in traditional charter and DJJ schools not provided in a school district owned facility are not included in the CO FTE enrollment.

It was the consensus of the conference that the current identification system is adequate for the 2005-06 CO FTE and the current CO FTE forecasts, but that the statutory language needs to be revised for clarity.

CO and FEFP FTE Forecast Results

Totals

Carolyn DuBard and Kirk Hudson presented joint EDR/DOE forecasts for both CO and FEFP FTE enrollments that were adopted by the conference. The state-level forecast totals adopted by the conference are shown in the table below.

Capital Outlay (CO) and Florida Education Finance Program (FEFP) FTE Student Enrollment Forecasts					
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
CO FTE					
PreK-12 Total	2,536,009	2,559,078	2,579,109	2,608,536	2,647,938
Annual Growth	31,030	23,069	20,031	29,427	39,402
FEFP FTE					
PreK-12 Total	2,689,973.81 (appropriated)	2,720,758.70	2,753,809.07	2,797,049.87	2,849,678.97
Annual Growth	50,536.27	30,784.89	33,050.37	43,240.80	52,629.10

The 2006-07 FTE enrollment appropriated is 2,689,973.81 FTE students. This enrollment is a growth of 50,536.27 FTE students over the 2005-06 fourth calculation FTE. The appropriated amount was based on the assumption of almost full recovery from the lower

2005-2006 enrollment growth of 29,843.60 FTE students. The reasons for the slower 2005-06 growth are not completely understood, but probably include lower net migration to and from other states due to perception of potential hurricane activity and to a lack of affordable housing in some areas of the state.

As we get closer to the beginning of the 2006-07 school year, some school districts are planning for less than full recovery from the slower growth based on school registrations. Linda Champion polled school finance officers attending the School Finance Council on Friday, July 28, concerning their districts' plans. The following school districts are expecting lower enrollments than appropriated (estimates given in parentheses): Escambia (100), Hernando (2%), Hillsborough (2,100), Leon (125), Orange (no specific figure given), Osceola (a little lower, did not allocate 1500 FTE in budget), and Sarasota (no specific figure given). Estimates for Bay District were obtained by phone by Kirk Hudson. Bay District expects their enrollment to be 300 to 400 FTE students lower than appropriated for 2006-07.

Three districts are expecting more students than projected for 2006-07: Broward about 100 more students; Highlands about 150 more students; Brevard about 200 to 300 more students.

The Corporate Tax Credits (CTC) continue to increase for the 2006 tax year and the final amount of credits for 2006 should be higher than the final amount for the 2005 tax year. Thus, CTC scholarships are expected to increase which will decrease the enrollment growth expected in public schools in 2006-07.

There is no evidence that the availability of affordable housing has substantially improved or is likely to substantially improve in the remaining month before the 2006-07 school year begins.

Thus, it is likely that 2006-07 school district enrollment will not experience a full recovery from the 2005-06 lower growth based on the current school registrations, a likely increase in CTC scholarships, and a sustained lack of affordable housing. A growth of 49,000 FTE for 2006-07 is consistent with a rate of recovery of 80%, a growth of 46,000 with a 67% recovery, a growth of 38,000 with a 50% recovery and a growth of 28,000 with no recovery. Growth levels lower than 28,000 are consistent with growth rates lower than that experienced in the 2005-06 school year.

For the consensus projections a recovery rate of 65% was used for the entire period through 2010-11. For most districts this assumption involved using three years of historical data: one year of high net migration (2003-04), one year with high hurricane activity (2004-05) and one year with low net migration (2005-06). The 65% recovery growth for 2006-07 expects about 45,000 FTE growth. The 2007-08 growth is expected to be 35,000 when compared to the 65% recovery estimate for 2006-07.

CO FTE and FEFP FTE are expected to continue to grow through 2010-11 with a slower rate of growth for 2007-08 and 2008-2009 and an upturn beginning in the 2009-10 school year. This projected upturn in growth is driven by the larger number of births that occurred from September 2003 through August 2005. The higher growth level beginning in 2009-10 will

occur at the same time that there will be greater class size reduction pressure as the measurement of class sizes moves from the school level to the classroom level.

Grades

Grades K-8 FTE enrollment is expected to show steady increases through 2010-11. The high school grades (9-12) total is expected to reach its peak in 2007-08 and then stay about the same through 2010-11. The smaller cohort created when the grade three non-promotion reform policy was instituted in 2002-03 will move into high school in 2008-09 and will be responsible for the lower level of the high school enrollment in the last three years of the forecast period.

FEFP Programs

The ESOL program and Basic Education 102 are the programs expected to have the largest numerical growth and the largest growth rate through 2010-11. There is expected to be some growth in ESE level 254, but little growth in ESE level 255. The remaining programs will remain fairly level or increase only slightly. Although the career education program historically has shown little growth and usually comes in under its appropriated level, it is possible that 2006 legislative reform, which includes career academies, may result in growth in this program in the future. The consensus projection does not forecast a growth in career education due to 2006 legislative reform. Growth in career education due to reform may be included in consensus projections in the future.

Regions

The statewide growth trends are averages across the state. There are large regional differences in projected growth trends. The central regions, the northeast region and the southeast regions are expected to have high numerical growth and high growth rates. The northwest region is also expected to experience growth, but at a lower level than the regions already mentioned. The southeastern counties, Miami-Dade, Palm Beach and Broward, are expected to be in declining enrollment for much of the forecast period.

**Public Schools Education Estimating Conference
July 31, 2006**

Executive Summary

The Public Schools PK-12 Education Estimating Conference met on Monday, July 31, 2006, to adopt forecasts through the 2010-2011 school year for the Capital Outlay (CO) and Florida Education Finance Program (FEFP) Full-Time-Equivalent (FTE) student enrollments.

CO FTE Enrollment Identification

The new automated system used for the first time to identify 2005-06 CO FTE is based on whether the instruction is provided in a school district owned facility. This method will provide more accurate and timely results than the previous system done primarily by inspection. Under the current identification system, all FTE enrollments provided in a school district owned facility are included in the CO FTE enrollment, including such instruction provided in traditional (non-conversion) charter schools and Department of Juvenile Justice (DJJ) schools. Instruction in traditional charter and DJJ schools not provided in a school district owned facility are not included in the CO FTE enrollment.

It was the consensus of the conference that the current identification system is adequate for the 2005-06 CO FTE and the current CO FTE forecasts, but that the statutory language needs to be revised for clarity.

CO and FEFP FTE Forecast Results

Carolyn DuBard and Kirk Hudson presented joint EDR/DOE forecasts for both CO and FEFP FTE enrollments that were adopted by the conference. The state-level forecast totals adopted by the conference are shown in the table below.

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It is likely that 2006-07 school district enrollment will not experience a full recovery from the 2005-06 lower growth based on the current school registrations, a likely increase in CTC scholarships, and a sustained lack of affordable housing. For the consensus projections a recovery rate of 65% was used for the entire period through 2010-11. The 2007-08 growth is expected to be 35,000 when compared to the 65% recovery estimate for 2006-07.

The following trends are projected for the period ending in 2010-11:

- A slower rate of growth for 2007-08 and 2008-2009;
- An upturn in growth beginning in the 2009-10 school year;
- Steady increases in enrollment for grades K-8 through 2010-11;
- A peak for high school enrollment in 2007-08;
- Some growth in ESE 254;
- Little growth in ESE level 255;
- Large growth for the ESOL program and Basic Education 102;
- Declining enrollment for the south east region of the state consisting of Miami-Dade, Broward, and Palm Beach;
- Moderate to large growth for all other regions of the state.

D R A F T
COFTE Statewide Total
2006 Capital Outlay FTE Forecast

Grade	Actual 2002-2003	Actual 2003-2004	Actual 2004-2005	Actual 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 2008-2009	Projected 2009-2010	Projected 2010-2011
Birth Data for K	192,901	193,777	195,665	201,963	206,212	205,443	208,765	215,971	222,380
PreK	14,700	15,047	15,563	15,703	15,833	16,288	16,854	17,344	17,744
Grade K	179,602	187,154	191,533	195,569	197,521	194,643	197,768	204,984	211,868
Grade 1	182,045	189,253	195,580	197,735	203,275	205,718	203,235	206,147	213,333
Grade 2	183,549	183,656	189,415	193,481	197,576	203,113	205,787	203,642	206,415
Grade 3	188,417	204,462	199,865	200,651	206,522	211,200	217,010	220,197	218,481
Grade 4	193,446	174,014	192,292	188,555	190,688	196,285	200,969	206,681	209,922
Grade 5	193,087	194,602	179,089	193,796	191,757	193,978	199,731	204,639	210,574
Grade 6	197,658	197,780	199,385	183,840	198,959	197,697	199,995	205,829	211,107
Grade 7	199,081	200,819	200,822	199,441	186,783	200,868	200,288	202,592	208,368
Grade 8	193,987	197,519	200,974	198,332	198,374	186,287	199,640	199,542	201,859
Grade 9	229,182	232,673	228,946	224,920	221,100	220,614	209,340	220,510	222,178
Grade 10	174,487	180,073	190,220	197,367	195,501	192,267	191,385	182,741	190,315
Grade 11	151,054	156,701	166,845	171,854	181,221	180,773	178,104	177,103	170,140
Grade 12	133,020	137,437	141,177	143,735	150,899	159,347	159,003	156,585	155,634
PreK-12	2,413,314	2,451,190	2,491,706	2,504,979	2,536,009	2,559,078	2,579,109	2,608,536	2,647,938
<u>Grade Level Summary</u>									
PreK-5	1,134,846	1,148,188	1,163,337	1,185,490	1,203,172	1,221,225	1,241,354	1,263,634	1,288,337
6-8	590,726	596,118	601,181	581,613	584,116	584,852	599,923	607,963	621,334
9-12	687,743	706,884	727,188	737,876	748,721	753,001	737,832	736,939	738,267
PreK-12	2,413,314	2,451,190	2,491,706	2,504,979	2,536,009	2,559,078	2,579,109	2,608,536	2,647,938
<u>Growth Summary *</u>									
PreK-5				22,153	17,682	18,053	20,129	22,280	24,703
6-8				0	2,503	736	15,071	8,040	13,371
9-12				10,688	10,845	4,280	0	0	1,328
PreK-12				32,841	31,030	23,069	35,200	30,320	39,402

* Growth for the first year is the difference between the current year and the highest of the three previous years. Subsequent growth is the difference between each year and the prior year. Negative differences are shown as 0.

REPORT FOR
ENROLLMENT ESTIMATING CONFERENCE
FLORIDA SCHOOL DISTRICT PROGRAMS
COMMISSIONER'S LEGISLATIVE BUDGET REQUEST (LBR)

Monday, July 31, 2006

2007-08 Projected Student Enrollment (FTE) for Florida School Districts
Compared with FTE for 2003-04 Final, 2004-05 Final, 2005-06 4th Calc and 2006-07 Appropriated.

COMMISSIONER'S LEGISLATIVE BUDGET REQUEST (LBR)
2007-08 Projected Enrollments for Florida School Districts

School District PreK-12 Programs
July 31, 2006

	2003-04 Final - 1 -	2004-05 Final - 2 -	Diff. (2-1) - 3 -	2005-06 4th Calc - 4 -	Diff. (4-2) - 5 -	2006-07 Appropriated FTE - 6 -	Diff. (6-4) - 7 -	2007-08 Commissioner's LBR 7/31/06 - 8 -	Diff (8-6) - 9 -
K-12 Basic									
K-3 (101)	583,111	595,792	12,680	605,581	9,789	613,577	7,996	619,878	6,300
4-8 (102)	731,080	740,090	9,010	736,966	(3,124)	742,649	5,683	753,736	11,087
9-12 (103)	513,920	532,598	18,678	545,878	13,280	559,119	13,241	556,449	(2,669)
Sub-Total (Basic)	1,828,111	1,868,480	40,369	1,888,426	19,946	1,915,345	26,920	1,930,063	14,718
K-3 ESE in Basic (111)	143,017	142,096	(921)	142,254	158	146,883	4,629	147,882	999
4-8 ESE in Basic (112)	222,439	224,802	2,363	223,132	(1,670)	225,407	2,275	226,318	911
9-12 ESE in Basic (113)	119,083	124,049	4,966	128,844	4,795	132,268	3,424	134,717	2,449
Sub-Total (ESE Basic)	484,539	490,947	6,407	494,230	3,283	504,558	10,328	508,917	4,360
Total K-12 Basic	2,312,650	2,359,426	46,776	2,382,655	23,229	2,419,903	37,247	2,438,980	19,078
ESOL (130)	139,976	145,965	5,988	153,617	7,652	163,849	10,232	174,590	10,741
Exceptional Students									
ESE Support Level IV (254)	20,960	20,658	(302)	19,590	(1,068)	20,599	1,009	20,702	103
ESE Support Level V (255)	6,946	6,523	(423)	6,384	(140)	6,643	259	6,524	(119)
Sub-Total (ESE)	27,906	27,181	(725)	25,974	(1,207)	27,242	1,268	27,225	(16)
Sub-Total ESE (ESE and ESE Basic)	512,446	518,128	5,682	520,204	2,076	531,799	11,595	536,143	4,344
Career Education (300)	76,906	77,022	116	77,191	169	78,980	1,789	79,963	983
Total Group Two	244,788	250,168	5,379	256,782	6,614	270,071	13,289	281,778	11,707
Total	2,557,438	2,609,594	52,156	2,639,438	29,844	2,689,974	50,536	2,720,759	30,785

COMMISSIONER'S LEGISLATIVE BUDGET REQUEST (LBR)
2007-08 Projected Enrollments for Florida School District

School District PreK-12 Program:
July 31, 2006

	2003-04 Final - 1 -	2004-05 Final - 2 -	% Diff. (2-1) - 3 -	2005-06 4th Calc - 4 -	% Diff. (4-2) - 5 -	2006-07 Appropriated FTE - 6 -	% Diff. (6-4) - 7 -	2007-08 Commissioner's LBR 7/31/06 - 8 -	% Diff. (8-6) - 9 -
K-12 Basic									
K-3 (101)	583,111	595,792	2.2%	605,581	1.6%	613,577	1.3%	619,878	1.0%
4-8 (102)	731,080	740,090	1.2%	736,966	-0.4%	742,649	0.8%	753,736	1.5%
9-12 (103)	513,920	532,598	3.6%	545,878	2.5%	559,119	2.4%	556,449	-0.5%
Sub-Total (Basic)	1,828,111	1,868,480	2.2%	1,888,426	1.1%	1,915,345	1.4%	1,930,063	0.8%
K-3 ESE in Basic (111)	143,017	142,096	-0.6%	142,254	0.1%	146,883	3.3%	147,882	0.7%
4-8 ESE in Basic (112)	222,439	224,802	1.1%	223,132	-0.7%	225,407	1.0%	226,318	0.4%
9-12 ESE in Basic (113)	119,083	124,049	4.2%	128,844	3.9%	132,268	2.7%	134,717	1.9%
Sub-Total (ESE Basic)	484,539	490,947	1.3%	494,230	0.7%	504,558	2.1%	508,917	0.9%
Total K-12 Basic	2,312,650	2,359,426	2.0%	2,382,655	1.0%	2,419,903	1.6%	2,438,980	0.8%
ESOL (130)	139,976	145,965	4.3%	153,617	5.2%	163,849	6.7%	174,590	6.6%
Exceptional Students									
ESE Support Level IV (254)	20,960	20,658	-1.4%	19,590	-5.2%	20,599	5.1%	20,702	0.5%
ESE Support Level V (255)	6,946	6,523	-6.1%	6,384	-2.1%	6,643	4.1%	6,524	-1.8%
Sub-Total (ESE)	27,906	27,181	-2.6%	25,974	-4.4%	27,242	4.9%	27,225	-0.1%
Sub-Total ESE (ESE and ESE Basic)	512,446	518,128	1.1%	520,204	0.4%	531,799	2.2%	536,143	0.8%
Career Education (300)	76,906	77,022	0.2%	77,191	0.2%	78,980	2.3%	79,963	1.2%
Total Group Two	244,788	250,168	2.2%	256,782	2.6%	270,071	5.2%	281,778	4.3%
Total	2,557,438	2,609,594	2.0%	2,639,438	1.1%	2,689,974	1.9%	2,720,759	1.1%