

**Education Estimating Conference for PreK-12 Enrollment
Executive Summary
February 6, 2023**

The Education Estimating Conference met on February 6, 2023, to adopt a PreK-12 Full-Time Equivalent (FTE) enrollment forecast for FY 2023-24 through FY 2027-28. The forecast incorporates updated data from the 2021-22 Final Calculation FTE, 2021-22 non-promotions, 2022-23 recalibrated survey 2 (October 2022), and 2022-23 Family Empowerment Scholarship (FES) fall payment data.

2021-22 Final Calculation

The 2021-22 Final Calculation FTE was 6,072.35 less than the Fourth Calculation. Districts 1-74 decreased by 6,004.06 FTE, while FLVS decreased by 68.29 FTE relative to the Fourth Calculation. Fewer than expected virtual completions at the end of the year accounted for the majority of the differences between the Fourth and the Final calculations.

2022-23 Third Calculation

The 2022-23 Third Calculation FTE was 9,368.14 lower than appropriated. Districts 1-74 decreased by 6,091.34 FTE, while FLVS decreased by 3,276.80 FTE relative to appropriated.

2022-23 Mid-Year Estimate

A Mid-Year Estimate (MYE) was used as the base of the forecast, ensuring Family Empowerment Scholarship program cohorts and participation rates flow throughout the forecast series. This estimate uses recalibrated survey 2 (October 2022) data that excludes scholarship FTE and instead includes fall scholarship payment data. The 2022-23 Mid-Year Estimate (MYE) was 480.59 lower than appropriated, but 8,887.55 higher than the Third Calculation. This difference is due to the use of payment data in lieu of scholarship FTE.

2023-24 Forecast

The FTE forecast for 2023-24 was 5,436.30 higher than the July conference forecast. This upward shift is due to a slightly higher forecast base and another year of strong growth incorporated into the Grade Progression Ratios averaging method.

Overall, 2023-24 is forecasted to grow 51,188.55 FTE relative to the 2022-23 MYE. The FES-UA program is forecasted to continue to reach capacity and the FES-EO program is forecasted to grow relatively similar to historical participation patterns for income-based scholarship programs.

The virtual FTE forecast for 2023-24 has “returners” to brick and mortar setting built into the forecast, reflecting two years of return rates following the pandemic.

Forecast Extension through 2027-28

Annual growth in the forecast series ranges from a high of 34,541.00 FTE (1.1%) in 2024-25 to a low of 14,675.57 FTE (0.5%) in 2026-27. The final year of the forecast, 2027-28, is forecasted to grow by 22,290.50 (0.7%), reaching 3,132,346.34 FTE. The FES-UA program is anticipated to reach

capacity in each of the remaining years of the forecast through 2027-28. The FES-EO program is anticipated to grow steadily; however, it is not expected to reach the available capacity during the forecast period.

There are three tables below: Table 1 provides a summary of the forecast by program category, Table 2 displays total FTE enrollment by year, and Table 3 illustrates the differences between the July 2022 and February 2023 forecasts.

Table 1. February 6, 2023 Forecast Summary							
Program Category	2021-22 Final	2022-23 MYE	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Forecast	2027-28 Forecast
101 Basic Non-ESE PK-3	641,552.20	645,963.23	646,515.47	648,075.38	640,997.12	632,517.99	629,475.67
102 Basic Non-ESE 4-8	805,424.05	800,148.83	822,129.31	839,538.40	854,885.55	873,390.71	893,603.85
103 Basic Non-ESE 9-12	625,311.32	639,999.01	654,955.72	661,385.93	672,392.79	673,777.19	674,379.23
111 Basic ESE PK-3	153,914.97	170,797.97	170,231.95	170,546.18	169,210.28	167,902.66	166,569.60
112 Basic ESE 4-8	262,991.49	266,902.21	273,774.21	279,497.39	285,000.42	290,982.52	297,137.42
113 Basic ESE 9-12	162,526.26	172,012.17	176,268.12	178,090.26	181,147.85	181,421.14	181,561.22
130 ESOL	171,365.21	189,332.12	190,644.13	191,169.72	189,998.13	188,351.02	187,995.81
254 ESE Level IV	22,047.05	24,578.23	25,004.09	25,270.61	25,544.82	25,716.54	25,893.22
255 ESE Level V	4,310.06	4,834.85	4,936.08	4,989.85	5,036.24	5,062.48	5,089.36
300 Career Ed	67,879.38	68,415.43	69,713.52	70,149.88	71,167.07	70,933.59	70,640.96
Group 1 FTE	2,651,720.29	2,695,823.42	2,743,874.78	2,777,133.54	2,803,634.01	2,819,992.21	2,842,726.99
Group 2 FTE	265,601.70	287,160.63	290,297.82	291,580.06	291,746.26	290,063.63	289,619.35
ESE FTE	605,789.83	639,125.43	650,214.45	658,394.29	665,939.61	671,085.34	676,250.82
Districts 1-74 FTE	2,864,944.12	2,935,338.77	2,986,734.64	3,021,640.13	3,047,937.25	3,063,156.84	3,085,994.22
FLVS FTE	52,377.87	47,645.28	47,437.96	47,073.47	47,443.02	46,899.00	46,352.12
Total FTE	2,917,321.99	2,982,984.05	3,034,172.60	3,068,713.60	3,095,380.27	3,110,055.84	3,132,346.34

* 2022-23 MYE = recalibrated survey 2 (October 2022) data excluding scholarship FTE, with adjustments to reflect scholarship payment data

Table 2. Historical and Forecasted Total FTE Enrollment			
Fiscal Year	Total PK-12 FTE	Change	% Change
2016-2017	2,804,865.17	25,950.34	0.93%
2017-2018	2,822,732.74	17,867.57	0.64%
2018-2019	2,831,913.23	9,180.49	0.33%
2019-2020	2,860,469.34	28,556.11	1.01%
2020-2021	2,801,507.89	-58,961.45	-2.06%
2021-2022	2,917,321.99	115,814.10	4.13%
2022-2023 MYE	2,982,984.05	65,662.06	2.25%
2023-2024 Forecast	3,034,172.60	51,188.55	1.72%
2024-2025 Forecast	3,068,713.60	34,541.00	1.14%
2025-2026 Forecast	3,095,380.27	26,666.67	0.87%
2026-2027 Forecast	3,110,055.84	14,675.57	0.47%
2027-2028 Forecast	3,132,346.34	22,290.50	0.72%

* 2022-23 MYE = recalibrated survey 2 (October 2022) data excluding scholarship FTE, with adjustments to reflect scholarship payment data

Table 3. Forecast Summary

	July 28, 2022 Conference	February 6, 2023 Conference	Difference	% Diff
2021-22 Fourth vs Final	2,923,394.34	2,917,321.99	-6,072.35	-0.21%
2022-23	2,983,464.64	2,982,984.05	-480.59	-0.02%
2023-24	3,028,736.30	3,034,172.60	5,436.30	0.18%
2024-25	3,065,310.88	3,068,713.60	3,402.72	0.11%
2025-26	3,093,306.11	3,095,380.27	2,074.16	0.07%
2026-27	3,110,253.51	3,110,055.84	-197.67	-0.01%
2027-28	3,133,803.90	3,132,346.34	-1,457.56	-0.05%

General Notes...

The Education Estimating Conference for PreK-12 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 PreK 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, and 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 (1st Calc) – This calculation is completed immediately after the annual legislative session. FTE student enrollment is the forecast used by the Legislature for the General Appropriations Act.
- (2) Second Calculation (2nd Calc) – This calculation is made upon receipt of the certified tax roll from the Department of Revenue. FTE student enrollment is the forecast used by the Legislature for the General Appropriations Act.
- (3) Third Calculation (3rd Calc) – This calculation includes the July and October actual FTE student enrollment surveys and the February and June estimated FTE enrollment. It is available in November.
- (4) Fourth Calculation (4th Calc) – This calculation includes July, October, and February actual FTE student enrollment surveys and the June estimated FTE enrollment. It is available in March.
- (5) Final Calculation – This calculation includes the actual final FTE student enrollment surveys for all four counts (July, October, February, and June) and is available in September or October of the next fiscal year.

Among other changes, the Conference principals may adopt forecasts that include revised FTE enrollment estimates due to known errors in district reported data or other supporting data that warrants an adjustment in the five calculations above. These revisions are typically numbered as they are updated. For the conference held on February 6, 2023, the 2022-23 "Mid-Year Estimate (MYE)" represented recalibrated survey 2 (October 2022) data excluding scholarship FTE, with adjustments to reflect scholarship payment data.

Both the FES-UA and FES-EO programs have the ability to grow based on statutory requirements. In addition, both programs have statutorily identified student groups that do not count towards the growth cap.

'PreK' 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.