

**Education Estimating Conference for PreK-12 Enrollment**  
**Executive Summary**  
**December 11, 2020 & January 25, 2021**

The Education Estimating Conference met on December 11, 2020, and again on January 25, 2021, to adopt a PreK-12 Full-Time Equivalent (FTE) enrollment forecast for Fiscal Year 2021-22. The final forecast incorporates updated data from the 2019-20 Final Calculation FTE, 2019-20 non-promotions, historical births from the November 2020 Demographic Estimating Conference, and a 2020-21 Mid-Year Estimate of FTE.

***2019-20 Final Calculation compared to Fourth Calculation...***

The 2019-20 Final Calculation FTE was 963.59 less than the Fourth Calculation. Districts 1-74 decreased by 2,235.12 FTE and FLVS increased by 1,271.53 FTE relative to the Fourth Calculation. Most FTE had been reported prior to the start of the pandemic; however, spring virtual completions and summer DJJ were both reported in June, after the start of the COVID-19 pandemic.

***2020-21 Mid-Year Estimate...***

Due to the pandemic, students across the state were able to choose from a wide variety of educational delivery options during the course of this year. Students could opt for new or existing innovative distance learning options, traditional brick-and-mortar public school settings, homeschooling, or private schools. The degree to which students participated in non-public options is currently unknown, as annual reports are typically not released until the summer following the school year.

The latest 2020-21 data reflect the choices parents and their children had made through October 2020. The 2020-21 Mid-Year Estimate reflects this information. That estimate was 87,811.19 lower than the appropriated FTE for this school year. Reflecting the shift to virtual during the pandemic, Districts 1-74 were - 102,505.46 FTE below the appropriated unweighted FTE, while FLVS was 14,694.27 FTE higher than the appropriated FTE. Just as with total FTE, DJJ, dual enrollment, and gifted FTE were lower than expected; however, Districts 1-74 virtual FTE was 78,364.84 FTE, or 59,307.17 higher than anticipated.

***2021-22 Forecast...***

The Conference adopted a baseline forecast that was consistent with the 2020-21 Mid-Year Estimate. This forecast does not make any assumptions regarding changes in student choices or behavior since October 2020. It is solely a platform for Districts to build upon based on their local knowledge of recent activities and expectations for the coming year.

Because of the pandemic, the state-district cooperative forecasting process for this forecast cycle will be relying more heavily on the districts and their local knowledge, building from the bottom up rather than the top down. As the cooperative forecasting process begins, each district should view the adopted forecast as a simple starting point for developing a forecast that incorporates local information such as:

- Updated student data (since October 2020).
- Anticipated results arising from the approved Spring 2021 Education Plans and Assurances, with particular emphasis on the strategies identified for the enhanced outreach - truancy/attendance of students.
- Changes in private school enrollment and homeschooling participants that potentially affect public school enrollment.
- School district plans for 2021-22.

Overall, the 2021-22 FTE enrollment forecast has a decrease of - 78,745.21 FTE when compared to the July 2020 adopted forecast. Most of the change to the forecast resulted from the lower 2020-21 Mid-Year Estimate relative to the appropriated FTE. As mentioned above, FTE was grown from a baseline of known information for FY 2020-21 absent any material changes or assumptions related to the current enrollment behavior of children.

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 2020 and January 2021 forecasts.

<b>Table 1. January 25, 2021 Forecast Summary</b>			
Program Category	2019-20 Final Calc	2020-21 Mid Year Est*	2021-22 Forecast
101 Basic Non-ESE PK-3	618,069.57	608,568.84	611,548.18
102 Basic Non-ESE 4-8	793,999.81	784,078.44	776,082.22
103 Basic Non-ESE 9-12	606,198.47	607,042.81	614,639.25
111 Basic ESE PK-3	161,085.48	138,731.08	159,450.36
112 Basic ESE 4-8	261,101.89	257,640.49	255,817.96
113 Basic ESE 9-12	148,239.15	153,456.23	150,782.82
130 ESOL	176,649.05	162,616.93	176,578.37
254 ESE Level IV	23,271.60	22,289.61	23,874.44
255 ESE Level V	4,576.41	4,338.54	4,888.16
300 Career Ed	67,277.91	63,603.11	68,251.60
Group 1 FTE	2,588,694.37	2,549,517.89	2,568,320.79
Group 2 FTE	271,774.97	252,848.19	273,592.57
ESE FTE	598,274.53	576,455.95	594,813.74
Districts 1-74 FTE	2,821,210.85	2,749,463.48	2,788,589.88
FLVS FTE	39,258.49	52,902.60	53,323.48
Total FTE	2,860,469.34	2,802,366.08	2,841,913.36

\*2020-21 Mid-Year Estimate = recalibrated survey data reported through December 15, 2020

<b>Table 2. Historical and Forecasted Total FTE Enrollment</b>				
	Fiscal Year	Total PK-12 FTE	Change	% Change
	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	2,667,058.44	24,547.66	0.93%
	2012-2013	2,700,982.35	33,923.91	1.27%
<b>Based on Recalibrated FTE</b>	2013-2014	2,705,147.80		
	2014-2015	2,743,239.29	38,091.49	1.41%
	2015-2016	2,778,914.83	35,675.54	1.30%
	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 Mid-Year Estimate*	2,802,366.08	-58,103.26	-2.03%
	2021-2022 Forecast	2,841,913.36	39,547.28	1.41%

\*2020-21 Mid-Year Estimate = recalibrated survey data reported through December 15, 2020

<b>Table 3. Forecast Summary</b>				
	July 31, 2020 Conference	January 25, 2021 Conference	Difference	% Diff
2019-20 Fourth Calc vs Final	2,861,432.93	2,860,469.34	-963.59	-0.03%
2020-21 Appropriated vs Mid-Year Estimate	2,890,177.27	2,802,366.08	-87,811.19	-3.04%
2021-22	2,920,658.57	2,841,913.36	-78,745.21	-2.70%

\*2020-21 Mid-Year Estimate = recalibrated survey data reported through December 15, 2020

**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 (1<sup>st</sup> 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 (2<sup>nd</sup> 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 (3<sup>rd</sup> 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 (4<sup>th</sup> 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 January 25, 2021, the 2020-21 "Mid-Year Estimate" represented the recalibrated survey data reported through December 15, 2020.

'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.