

Education Estimating Conference
Public Schools Capital Outlay Full-Time Equivalent Membership
Executive Summary
June 28, 2018

The Education Estimating Conference met on June 28, 2018, to adopt the final forecast for Capital Outlay Full-Time Equivalent Membership (COFTE) through the 2028-29 school year. The forecast adopted on June 5, 2018 was based on a cohort survival method that incorporated both recent and long-term trends. On June 6th, this forecast was shared with all school districts that have COFTE enrollment. Only the school district for Osceola County requested that their COFTE enrollment forecast be amended during the appeal window.

The School District of Osceola County requested an alternative forecast that resulted in a level increase ranging from 472.35 FTE to 556.35 FTE throughout the forecast horizon. The rationale for the district's request was to ensure stronger FTE growth in 2018-19, beyond the FTE growth that occurred due to hurricane-affected students. The Conference reviewed the request, including the justification, and adopted the requested revision.

The following table provides the state-level COFTE enrollment as adopted by the Conference. The "Change" columns represent the statewide change in enrollment from the prior year. Variations in annual change are due to grade cohorts moving through the public school system.

COFTE Enrollment Forecast						
	PreK-5	Grades 6-8	Grades 9-12	PreK-12		
				Total	Annual Change	Annual Percent Change
Actual 2012-13	1,141,950.67	555,287.77	713,311.62	2,410,550.06		
Actual 2013-14	1,149,266.07	547,146.09	714,964.20	2,411,376.36	826.30	0.0%
Actual 2014-15	1,157,554.98	541,261.97	724,620.99	2,423,437.94	12,061.58	0.5%
Actual 2015-16	1,159,970.86	538,144.87	734,976.15	2,433,091.88	9,653.94	0.4%
Actual 2016-17	1,160,800.21	543,046.08	737,492.96	2,441,339.25	8,247.37	0.3%
Actual 2017-18	1,152,283.56	555,076.70	740,346.11	2,447,706.37	6,367.12	0.3%
Proj. 2018-19	1,148,413.55	563,174.39	742,295.91	2,453,883.85	6,177.48	0.3%
Proj. 2019-20	1,139,609.93	573,642.31	738,683.63	2,451,935.87	(1,947.98)	(0.1%)
Proj. 2020-21	1,141,096.97	573,022.91	749,529.77	2,463,649.65	11,713.78	0.5%
Proj. 2021-22	1,149,615.17	568,969.71	757,469.45	2,476,054.33	12,404.68	0.5%
Proj. 2022-23	1,160,091.89	558,754.45	770,086.79	2,488,933.13	12,878.80	0.5%
Proj. 2023-24	1,174,996.97	551,308.55	776,071.21	2,502,376.73	13,443.60	0.5%
Proj. 2024-25	1,192,635.95	549,692.44	768,445.70	2,510,774.09	8,397.36	0.3%
Proj. 2025-26	1,209,694.53	551,750.78	762,468.40	2,523,913.71	13,139.62	0.5%
Proj. 2026-27	1,225,639.11	559,076.02	750,912.85	2,535,627.98	11,714.27	0.5%
Proj. 2027-28	1,242,306.59	567,899.70	743,118.05	2,553,324.34	17,696.36	0.7%
Proj. 2028-29	1,259,257.62	575,227.93	743,383.92	2,577,869.47	24,545.13	1.0%

Note: '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.