

Public Schools PK-12 Education Estimating Conference
Executive Summary
Dec 10, 2010

General Notes:

The Education Estimating Conference for Public School Enrollment forecasts full-time equivalent (FTE) students whose educational instruction is funded through the Florida Education Finance Program (FEFP). There are ten program categories:

- *Three for basic education students who are not exceptional education students (101: for K through Grade 3; 102: for Grades 4 through 8; 103: for Grades 9 through 12),*
- *Three for basic education exceptional educational students by grade grouping (111, 112, 113),*
- *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 – This calculation is completed immediately after the annual legislative session. Student counts are based on the forecast made for the Legislature.*
- (2) Second Calculation – This calculation is made upon receipt of the certified tax roll from the Department of Revenue. Student counts are based on the forecast made for the Legislature.*
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE reported in November and estimated June FTE reported in November.*
- (4) Fourth Calculation – This calculation is made upon receipt of districts' February FTE and estimated June FTE reported in March.*
- (5) Final Calculation – This calculation is made upon receipt of districts' June FTE reported in July.*

'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.

The Public Schools PK-12 Education Estimating Conference met on Dec 10, 2010, to review forecasts of FTE student enrollment for the 2011-12 through 2013-14 fiscal years. While growth continues throughout the new forecast, the incremental increase from year to year has been reduced.

Key Data Source

FTE enrollment for 2010 --- The 3rd calc FTE replaced the FTE used for the General Appropriations Act. The 3rd calc FTE is 6,284.28 lower than the FTE used for the General Appropriations. The appropriated FTE included a forecast of 6,300 students entering from Haiti as a result of the January 2010 earthquake. This influx of students did not occur and almost all of the students who entered Florida public schools from Haiti from mid-January, 2010 through the end of the 2009-10 school year had left the system by the October survey.

Key Assumptions

The Florida Virtual School --- The annual growth rate is forecasted to be 20 percent throughout the forecast period. The July forecast assumed a rate of 25 percent annually.

Continuation of recent historical patterns --- The most recent growth patterns are expected to continue. The July forecast had the same assumption.

Trends

- New charter schools will continue to attract students to public education.
- Kindergarten enrollment is expected to increase due to larger birth cohorts reaching kindergarten age.
- The 2012-13 school year enrollment is affected by the graduation in 2011-12 of an unusually small grade twelve cohort of students.
- The lower non-promotion rates in 2009-10 means that some students will graduate sooner than expected under the previous non-promotion rates. This trend reduces the enrollment growth rates for the forecast period. [See "NP" Row Below]

Disaggregation of differences between the July 2010 and the Dec 2010 Forecasts				
	2010-11	2011-12	2012-13	2013-14
	3rd - Appr	Dec - July	Dec- July	Dec - July
Dists. 1-67	(6,689.39)	(8,631.81)	(13,831.37)	(21,344.82)
Spec. Dist (68-74)	(138.89)	(138.89)	(138.89)	(138.89)
FLVS	544.00	(473.05)	(1,974.96)	(4,129.05)
Total Difference	(6,284.28)	(9,243.75)	(15,945.22)	(25,612.76)
Dists. 1-67 detail				
Actual NP for 2009-10	-	-	(3,471.59)	(6,885.10)
Haitian Issue	(6,000.00)	(5,500.00)	(5,000.00)	(4,500.00)
5th calc RT vs 4th Calc RT 0910		(2,597.27)	(4,790.77)	(6,541.95)
Jun 5th calc vs 4th Calc 0910		2,193.50	2,193.50	2,193.50
1011 distribution changes and all other factors		(2,728.04)	(2,762.51)	(5,611.27)
Total		(8,631.81)	(13,831.37)	(21,344.82)

Tables 1-3 have comparisons of the forecast with previous years and with the Dec. 10, 2010 forecast.

		2009-10	2010-11	2011-12	2012-13	2013-14
Program Category		Actual FTE	3rd Calc FTE	Dec 10 Frct	Dec 10 Frct	Dec 10 Frct
101	Basic Non-ESE K-3	578,835.60	577,016.21	587,905.54	606,686.77	619,767.55
102	Basic Non-ESE 4-8	740,129.86	749,377.09	751,810.20	754,217.24	756,880.65
103	Basic Non-ESE 9-12	553,065.65	560,114.70	560,879.44	563,333.75	565,826.96
111	Basic ESE K-3	139,597.04	136,550.11	138,221.21	140,841.31	143,551.74
112	Basic ESE 4-8	218,667.49	217,434.17	217,859.50	218,151.84	218,429.94
113	Basic ESE 9-12	133,613.38	132,633.29	131,778.22	131,503.10	130,800.12
130	ESOL	167,808.68	170,774.59	172,727.19	175,772.78	177,598.20
254	ESE Level IV	19,083.16	19,014.73	19,151.10	19,203.80	19,181.21
255	ESE Level V	5,695.38	5,034.28	5,038.27	5,070.03	5,050.10
300	Career Ed	72,831.11	70,845.96	70,370.81	70,246.82	69,667.11
	Group 1 FTE	2,363,909.02	2,373,125.57	2,388,454.11	2,414,734.01	2,435,256.96
	Group 2 FTE	265,418.33	265,669.56	267,287.37	270,293.43	271,496.62
	ESE FTE	516,656.45	510,666.58	512,048.30	514,770.08	517,013.11
Total FTE		2,629,327.35	2,638,795.13	2,655,741.48	2,685,027.44	2,706,753.58

Fiscal Year	FTE Enrollment	Change	% Change
1999-2000	2,328,851.08		
2000-2001	2,388,755.80	59,904.72	2.60%
2001-2002	2,453,549.71	64,793.91	2.70%
2002-2003	2,497,968.51	44,418.80	1.80%
2003-2004	2,557,438.44	59,469.93	2.40%
2004-2005	2,609,593.94	52,155.50	2.00%
2005-2006	2,641,121.29	31,527.35	1.20%
2006-2007	2,638,331.10	-2,790.19	-0.10%
2007-2008	2,631,277.10	-7,054.00	-0.30%
2008-2009	2,617,371.52	-13,905.58	-0.50%
2009-2010	2,629,327.35	11,955.83	0.46%
2010-2011 3 rd Calc	2,638,795.13	9,467.78	0.36%
2011-2012 Forecast	2,655,741.48	16,946.35	0.64%
2012-2013 Forecast	2,685,027.44	29,285.96	1.10%
2013-2014 Forecast	2,706,753.58	21,726.14	0.81%

Table 3. Comparison of Jul. 13 and Dec. 10 Forecasts of 2011-12 FTE Enrollment				
	Jul. 13 Forecast	Dec. 10 Forecast	Difference	% Diff
101 Grades PK-3	590,241.93	587,905.54	(2,336.39)	-0.4%
102 Grades 4-8	748,824.86	751,810.20	2,985.34	0.4%
103 Grades 9-12	557,896.80	560,879.44	2,982.64	0.5%
111 PK-3 ESE in Basic	141,612.90	138,221.21	(3,391.69)	-2.4%
112 4-8 ESE in Basic	220,146.90	217,859.50	(2,287.40)	-1.0%
113 9-12 ESE in Basic	132,483.82	131,778.22	(705.60)	-0.5%
130 ESOL	175,629.67	172,727.19	(2,902.48)	-1.7%
254 ESE Support Level IV	19,238.74	19,151.10	(87.64)	-0.5%
255 ESE Support Level V	5,770.21	5,038.27	(731.94)	-12.7%
300 Career Education	73,139.40	70,370.81	(2,768.59)	-3.8%
Total	2,664,985.23	2,655,741.48	(9,243.75)	-0.3%