

Public Schools PK-12 Education Estimating Conference

Executive Summary

February 11, 2011

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 February 11, 2011 to review school district forecasts of FTE student enrollment for the 2011-12 through 2013-14 fiscal years. The Conference adopted the forecast by consensus.

Key Data Source

Since the previous conference on December 10, 2010, the Department of Education (DOE) has received the school district forecasts for the 2011-12 school year. No other information or data have been received

Key Assumptions

The Florida Virtual School --- The annual growth rate is forecasted to be 20 percent for 2011-12, 15 percent for 2012-13 and 13 percent for 2013-14. The December forecast assumed 20 percent growth rate through the forecast period.

Continuation of recent historical patterns --- The most recent growth patterns are expected to continue. The December 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.

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	Feb 2011 Frct	Feb 2011 Frct	Feb 2011 Frct
101	Basic Non-ESE K-3	578,835.60	577,016.21	584,170.04	603,543.38	616,888.29
102	Basic Non-ESE 4-8	740,129.86	749,377.09	750,980.72	752,779.93	754,877.86
103	Basic Non-ESE 9-12	553,065.65	560,114.70	561,602.51	562,650.08	562,686.36
111	Basic ESE K-3	139,597.04	136,550.11	137,821.58	140,578.42	143,367.78
112	Basic ESE 4-8	218,667.49	217,434.17	218,005.22	218,172.20	218,387.55
113	Basic ESE 9-12	133,613.38	132,633.29	132,606.69	132,248.71	131,414.95
130	ESOL	167,808.68	170,774.59	173,124.95	176,385.73	178,331.85
254	ESE Level IV	19,083.16	19,014.73	19,259.30	19,313.72	19,294.96
255	ESE Level V	5,695.38	5,034.28	5,015.16	5,050.54	5,038.18
300	Career Ed	72,831.11	70,845.96	72,650.98	72,607.50	72,000.15
	Group 1 FTE	2,363,909.02	2,373,125.57	2,385,186.76	2,409,972.72	2,427,622.79
	Group 2 FTE	265,418.33	265,669.56	270,050.39	273,357.49	274,665.14
	ESE FTE	516,656.45	510,666.58	512,707.95	515,363.59	517,503.42
	Total FTE	2,629,327.35	2,638,795.13	2,655,237.15	2,683,330.21	2,702,287.93

Table 2. Total PK-12 FTE Enrollment			
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	2,655,237.15	16,442.02	0.62%
2012-2013 Forecast	2,683,330.21	28,093.06	1.06%
2013-2014 Forecast	2,702,287.93	18,957.72	0.71%

Table 3. Comparison of Dec 2010 and Feb 2011 Forecasts of 2011-12 FTE Enrollment				
	Dec 2010 Frct	Feb 2011 Frct	Difference	% Diff
101 Grades PK-3	587,905.54	584,170.04	(3,735.50)	-0.64%
102 Grades 4-8	751,810.20	750,980.72	(829.48)	-0.11%
103 Grades 9-12	560,879.44	561,602.51	723.07	0.13%
111 PK-3 ESE in Basic	138,221.21	137,821.58	(399.63)	-0.29%
112 4-8 ESE in Basic	217,859.50	218,005.22	145.72	0.07%
113 9-12 ESE in Basic	131,778.22	132,606.69	828.47	0.63%
130 ESOL	172,727.19	173,124.95	397.76	0.23%
254 ESE Support Level IV	19,151.10	19,259.30	108.20	0.56%
255 ESE Support Level V	5,038.27	5,015.16	(23.11)	-0.46%
300 Career Education	70,370.81	72,650.98	2,280.17	3.24%
Total	2,655,741.48	2,655,237.15	(504.33)	-0.02%