

REPORT FOR
ENROLLMENT ESTIMATING CONFERENCE
SCHOOL DISTRICT FORECAST
POST-CONFERENCE REPORT

Tuesday, June 28, 2011

Includes 2011 Legislative Impact
2012-13 Projected Student Enrollments (FTEs) for Florida School Districts
Compared with FTEs for 2008-09 Final, 2009-10 Final, 2010-11 4th Calc, and 2011-12 Appropriated

Pre-Conference Report
 2012-13 Projected Student Enrollments (FTEs) for Florida School Districts
 Compared with FTEs for 2008-09 Final, 2009-10 Final, 2010-11 4th Calc, and 2011-12 Appropriated
 School District PreK-12 Programs
 June 28, 2011

	2008-09 Final - 1 -	2009-10 Final - 2 -	Diff. (2-1) - 3 -	2010-11 4th Calc - 4 -	Diff. (4-2) - 5 -	2011-12 Appropriated 4/4/2011 - 6 -	2012-13 Projections 6/28/2011 - 7 -	Diff (6-4) -8-	Diff (7-6) -9-
K-12 Basic									
PK-3	590,090.78	578,835.60	-11,255.18	579,235.60	400.00	584,305.93	605,168.15	5,070.33	20,862.22
4-8	733,723.25	740,129.86	6,406.61	749,464.11	9,334.25	750,990.44	753,178.59	1,526.33	2,188.15
9-12	545,246.50	553,065.65	7,819.15	559,923.00	6,857.35	559,944.10	572,773.29	21.10	12,829.19
Sub-Total (Basic)	1,869,060.53	1,872,031.11	2,970.58	1,888,622.71	16,591.60	1,895,240.47	1,931,120.03	6,617.76	35,879.56
PK-3 ESE in Basic	139,327.18	139,597.04	269.86	135,673.13	-3,923.91	137,824.49	140,240.96	2,151.36	2,416.47
4-8 ESE in Basic	219,283.78	218,667.49	-616.29	217,911.66	-755.83	217,989.49	218,207.70	77.83	218.21
9-12 ESE in Basic	132,924.04	133,613.38	689.34	133,154.39	-458.99	132,587.20	132,639.52	-567.19	52.32
Sub-Total (ESE Basic)	491,535.00	491,877.91	342.91	486,739.18	-5,138.73	488,401.18	491,088.18	1,662.00	2,687.00
Total K-12 Basic	2,360,595.53	2,363,909.02	3,313.49	2,375,361.89	11,452.87	2,383,641.65	2,422,208.21	8,279.76	38,566.56
ESOL	157,451.91	167,808.68	10,356.77	171,064.12	3,255.44	173,675.21	177,021.80	2,611.09	3,346.59
Exceptional Students									
ESE Support Level IV	20,314.64	19,083.16	-1,231.48	19,260.10	176.94	19,474.34	19,434.41	214.24	-39.93
ESE Support Level V	6,014.05	5,695.38	-318.67	4,897.35	-798.03	5,024.21	5,051.22	126.86	27.01
Sub-Total (ESE)	26,328.69	24,778.54	-1,550.15	24,157.45	-621.09	24,498.55	24,485.63	341.10	-12.92
Sub-Total ESE (ESE and ESE Basic)	517,863.69	516,656.45	-1,207.24	510,896.63	-5,759.82	512,899.73	515,573.81	2,003.10	2,674.08
Career Education	72,995.39	72,831.11	-164.28	71,508.03	-1,323.08	72,638.53	61,826.23	1,130.50	-10,812.30
Total Group Two	256,775.99	265,418.33	8,642.34	266,729.60	1,311.27	270,812.29	263,333.66	4,082.69	-7,478.63
Total	2,617,371.52	2,629,327.35	11,955.83	2,642,091.49	12,764.14	2,654,453.94	2,685,541.87	12,362.45	31,087.93

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	2008-09 Final - 1 -	2009-10 Final - 2 -	% Diff. (2-1) - 3 -	2010-11 4th Calc - 4 -	% Diff. (4-2) - 5 -	2011-12 Appropriated 4/4/2011 - 6 -	2012-13 Projections 6/28/2011 - 7 -	% Diff (6-4) - 8 -	% Diff (7-6) - 9 -
PK-12 Basic									
PK-3	590,090.78	578,835.60	-1.9%	579,235.60	0.1%	584,305.93	605,168.15	0.9%	3.6%
4-8	733,723.25	740,129.86	0.9%	749,464.11	1.3%	750,990.44	753,178.59	0.2%	0.3%
9-12	545,246.50	553,065.65	1.4%	559,923.00	1.2%	559,944.10	572,773.29	0.0%	2.3%
Sub-Total (Basic)	1,869,060.53	1,872,031.11	0.2%	1,888,622.71	0.9%	1,895,240.47	1,931,120.03	0.4%	1.9%
PK-3 ESE in Basic	139,327.18	139,597.04	0.2%	135,673.13	-2.8%	137,824.49	140,240.96	1.6%	1.8%
4-8 ESE in Basic	219,283.78	218,667.49	-0.3%	217,911.66	-0.3%	217,989.49	218,207.70	0.0%	0.1%
9-12 ESE in Basic	132,924.04	133,613.38	0.5%	133,154.39	-0.3%	132,587.20	132,639.52	-0.4%	0.0%
Sub-Total (ESE Basic)	491,535.00	491,877.91	0.1%	486,739.18	-1.0%	488,401.18	491,088.18	0.3%	0.6%
Total K-12 Basic	2,360,595.53	2,363,909.02	0.1%	2,375,361.89	0.5%	2,383,641.65	2,422,208.21	0.3%	1.6%
ESOL	157,451.91	167,808.68	6.6%	171,064.12	1.9%	173,675.21	177,021.80	1.5%	1.9%
Exceptional Students									
ESE Support Level IV	20,314.64	19,083.16	-6.1%	19,260.10	0.9%	19,474.34	19,434.41	1.1%	-0.2%
ESE Support Level V	6,014.05	5,695.38	-5.3%	4,897.35	-14.0%	5,024.21	5,051.22	2.6%	0.5%
Sub-Total (ESE)	26,328.69	24,778.54	-5.9%	24,157.45	-2.5%	24,498.55	24,485.63	1.4%	-0.1%
Sub-Total ESE (ESE and ESE Basic)	517,863.69	516,656.45	-0.2%	510,896.63	-1.1%	512,899.73	515,573.81	0.4%	0.5%
Career Education	72,995.39	72,831.11	-0.2%	71,508.03	-1.8%	72,638.53	61,826.23	1.6%	-14.9%
Total Group Two	256,775.99	265,418.33	3.4%	266,729.60	0.5%	270,812.29	263,333.66	1.5%	-2.8%
Total	2,617,371.52	2,629,327.35	0.5%	2,642,091.49	0.5%	2,654,453.94	2,685,541.87	0.5%	1.2%

June 28, 2011

FTE Summary -- 2010-11 Preliminary 4th Calc to 2011-12 Projections

	2009-10	2010-11	Difference	2011-12	Difference	2012-13	Difference	2013-14	Difference	2014-15	Difference
	-1-	-2-	(2-1)	-3-	(3-2)	-4-	(4-3)	-5-	(5-4)	-6-	(6-4)
Prog 101	578,835.60	579,235.60	400.00	584,305.93	5,070.33	605,168.15	20,862.22	618,870.80	13,702.65	624,534.04	5,663.24
Prog 102	740,129.86	749,464.11	9,334.25	750,990.44	1,526.33	753,178.59	2,188.15	756,283.73	3,105.14	760,891.21	4,607.48
Prog 103	553,065.65	559,923.00	6,857.35	559,944.10	21.10	572,773.29	12,829.19	575,054.74	2,281.45	581,345.73	6,290.99
Prog 111	139,597.04	135,673.13	(3,923.91)	137,824.49	2,151.36	140,240.96	2,416.47	142,371.04	2,130.08	144,519.60	2,148.56
Prog 112	218,667.49	217,911.66	(755.83)	217,989.49	77.83	218,207.70	218.21	218,550.58	342.88	219,229.66	679.08
Prog 113	133,613.38	133,154.39	(458.99)	132,587.20	(567.19)	132,639.52	52.32	132,626.17	(13.35)	133,453.68	827.51
Prog 130	167,808.68	171,064.12	3,255.44	173,675.21	2,611.09	177,021.80	3,346.59	179,167.16	2,145.36	179,394.82	227.66
Prog 254	19,083.16	19,260.10	176.94	19,474.34	214.24	19,434.41	(39.93)	19,378.24	(56.17)	19,455.04	76.80
Prog 255	5,695.38	4,897.35	(798.03)	5,024.21	126.86	5,051.22	27.01	5,038.52	(12.70)	5,078.06	39.54
Prog 300	72,831.11	71,508.03	(1,323.08)	72,638.53	1,130.50	61,826.23	(10,812.30)	61,635.18	(191.05)	62,035.01	399.83
Total	2,629,327.35	2,642,091.49	12,764.14	2,654,453.94	12,362.45	2,685,541.87	31,087.93	2,708,976.16	23,434.29	2,729,936.85	20,960.69
Total April Forecast						2,682,821.02		2,702,009.72		2,716,775.78	
ESE Grp I	491,877.91	486,739.18	(5,138.73)	488,401.18	1,662.00	491,088.18	2,687.00	493,547.79	2,459.61	497,202.94	3,655.15
ESE Grp II	24,778.54	24,157.45	(621.09)	24,498.55	341.10	24,485.63	(12.92)	24,416.76	(68.87)	24,533.10	116.34
Grp I	2,363,909.02	2,375,361.89	11,452.87	2,383,641.65	8,279.76	2,422,208.21	38,566.56	2,443,757.06	21,548.85	2,463,973.92	20,216.86
Grp II	265,418.33	266,729.60	1,311.27	270,812.29	4,082.69	263,333.66	(7,478.63)	265,219.10	1,885.44	265,962.93	743.83

