

POST-CONFERENCE REPORT FOR
PreK-12 ENROLLMENT EDUCATION ESTIMATING CONFERENCE
FLORIDA SCHOOL DISTRICT PROGRAMS
UNWEIGHTED FTE

Friday, February 24, 2012

2012-13 Projected Student Enrollment (UFTE) for Florida School Districts

Compared with 2009-10 Final, 2010-11 Final, 2011-12 Appropriated, 2011-12 3rd Calculation,
and 2012-13 December Forecast UFTE

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School District PreK-12 Programs
February 24, 2012

	2009-10 Final Calculation - 1 -	2010-11 Final Calculation - 2 -	2011-12 Appropriated FTE - 3 -	2011-12 3rd Calculation - 4 -	Change from 2010-11 Final to 2011-12 3rd (4-2) - 5 -	Change from 2011-12 Appropriated to 2011-12 3rd (4-3) - 6 -	December 2012-13 Forecast 12/15/2011 - 7 -	District 2012-13 Forecast 2/24/2012 - 8 -	Change from 2011-12 3rd to 2012-13 Dist 40,963.00 0.00 0.00	Change from 2012-13 Dec to 2012-13 Dist (8-7) - 10 -
PK-12 Basic										
PK-3	578,835.60	579,254.62	584,305.93	591,417.41	12,162.79	7,111.48	608,413.93	604,364.41	12,947.00	-4,049.52
4-8	740,129.86	749,745.23	750,990.44	752,967.17	3,221.94	1,976.73	756,034.48	758,603.25	5,636.08	2,568.77
9-12	553,065.65	559,776.99	559,944.10	568,689.15	8,912.16	8,745.05	572,034.35	573,642.76	4,953.61	1,608.41
Total PK-12 Basic Non-ESE	1,872,031.11	1,888,776.84	1,895,240.47	1,913,073.73	24,296.89	17,833.26	1,936,482.76	1,936,610.42	23,536.69	127.66
PK-3 ESE in Basic	139,597.04	135,796.56	137,824.49	134,762.80	-1,033.76	-3,061.69	137,909.73	136,601.51	1,838.71	-1,308.22
4-8 ESE in Basic	218,667.49	218,064.47	217,989.49	216,156.17	-1,908.30	-1,833.32	216,733.76	216,887.09	730.92	153.33
9-12 ESE in Basic	133,613.38	133,145.71	132,587.20	133,528.84	383.13	941.64	134,077.84	133,976.49	447.65	-101.35
Total ESE Basic	491,877.91	487,006.74	488,401.18	484,447.81	-2,558.93	-3,953.37	488,721.33	487,465.09	3,017.28	-1,256.24
Total PK-12 Basic	2,363,909.02	2,375,783.58	2,383,641.65	2,397,521.54	21,737.96	13,879.89	2,425,204.09	2,424,075.51	26,553.97	-1,128.58
ESOL	167,808.68	171,071.29	173,675.21	172,735.99	1,664.70	-939.22	175,684.04	176,480.05	3,744.06	796.01
Exceptional Student Education										
ESE Support Level IV	19,083.16	19,299.70	19,474.34	19,127.04	-172.66	-347.30	19,463.65	19,621.21	494.17	157.56
ESE Support Level V	5,695.38	4,899.63	5,024.21	4,553.32	-346.31	-470.89	4,640.18	4,716.24	162.92	76.06
Total	24,778.54	24,199.33	24,498.55	23,680.36	-518.97	-818.19	24,103.83	24,337.45	657.09	233.62
Total ESE (ESE and ESE Basic)	516,656.45	511,206.07	512,899.73	508,128.17	-3,077.90	-4,771.56	512,825.16	511,802.54	3,674.37	-1,022.62
Career Education	72,831.11	71,456.58	72,638.53	69,805.65	-1,650.93	-2,832.88	70,255.86	69,724.28	-81.37	-531.58
Total Group Two	265,418.33	266,727.20	270,812.29	266,222.00	-505.20	-4,590.29	270,043.73	270,541.78	4,319.78	498.05
Total	2,629,327.35	2,642,510.78	2,654,453.94	2,663,743.54	21,232.76	9,289.60	2,695,247.82	2,694,617.29	30,873.75	-630.53

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	2010-11 Final Calculation - 1 -	2011-12 Appropriated FTE - 2 -	2011-12 3rd Calculation - 3 -	Pct Change 2010-11 Final to 2011-12 3rd (3-1) - 4 -	Pct Change 2011-12 Appropriated to 2011-12 3rd (3-2) - 5 -	December 2012-13 Forecast 12/15/2011 - 6 -	District 2012-13 Forecast 2/24/2012 - 7 -	Pct Change 2011-12 3rd to 2012-13 Dist (7-3) - 8 -	Pct Change 2012-13 Dec to to 2012-13 Dist (7-6) - 9 -
PK-12 Basic									
PK-3	579,254.62	584,305.93	591,417.41	2.1%	1.2%	608,413.93	604,364.41	2.2%	-0.7%
4-8	749,745.23	750,990.44	752,967.17	0.4%	0.3%	756,034.48	758,603.25	0.7%	0.3%
9-12	559,776.99	559,944.10	568,689.15	1.6%	1.6%	572,034.35	573,642.76	0.9%	0.3%
Total PK-12 Basic Non-ESE	1,888,776.84	1,895,240.47	1,913,073.73	1.3%	0.9%	1,936,482.76	1,936,610.42	1.2%	0.0%
PK-3 ESE in Basic	135,796.56	137,824.49	134,762.80	-0.8%	-2.2%	137,909.73	136,601.51	1.4%	-0.9%
4-8 ESE in Basic	218,064.47	217,989.49	216,156.17	-0.9%	-0.8%	216,733.76	216,887.09	0.3%	0.1%
9-12 ESE in Basic	133,145.71	132,587.20	133,528.84	0.3%	0.7%	134,077.84	133,976.49	0.3%	-0.1%
Total ESE Basic	487,006.74	488,401.18	484,447.81	-0.5%	-0.8%	488,721.33	487,465.09	0.6%	-0.3%
Total PK-12 Basic	2,375,783.58	2,383,641.65	2,397,521.54	0.9%	0.6%	2,425,204.09	2,424,075.51	1.1%	0.0%
ESOL	171,071.29	173,675.21	172,735.99	1.0%	-0.5%	175,684.04	176,480.05	2.2%	0.5%
Exceptional Student Education									
ESE Support Level IV	19,299.70	19,474.34	19,127.04	-0.9%	-1.8%	19,463.65	19,621.21	2.6%	0.8%
ESE Support Level V	4,899.63	5,024.21	4,553.32	-7.1%	-9.4%	4,640.18	4,716.24	3.6%	1.6%
Total	24,199.33	24,498.55	23,680.36	-2.1%	-3.3%	24,103.83	24,337.45	2.8%	1.0%
Total ESE (ESE and ESE Basic)	511,206.07	512,899.73	508,128.17	-0.6%	-0.9%	512,825.16	511,802.54	0.7%	-0.2%
Career Education	71,456.58	72,638.53	69,805.65	-2.3%	-3.9%	70,255.86	69,724.28	-0.1%	-0.8%
Total Group Two	266,727.20	270,812.29	266,222.00	-0.2%	-1.7%	270,043.73	270,541.78	1.6%	0.2%
Total	2,642,510.78	2,654,453.94	2,663,743.54	0.8%	0.3%	2,695,247.82	2,694,617.29	1.2%	0.0%

UNWEIGHTED FTE

Long-Term Projected FTE Student Enrollment for Florida School Districts School District PreK-12 Programs February 24, 2012

	2010-11 Final Calculation - 1 -	2011-12 Third Calculation - 2 -	2012-13 Projections 2/24/2012 - 3 -	Projected 2013-14 UFTE 2/24/2012 - 4 -	Projected 2014-15 UFTE 2/24/2012 - 5 -	Projected 2015-16 UFTE 2/24/2012 - 6 -
PK-12 Basic						
PK-3	579,254.62	591,417.41	604,364.41	613,121.54	613,695.82	604,802.02
4-8	749,745.23	752,967.17	758,603.25	761,397.15	765,142.42	771,768.72
9-12	559,776.99	568,689.15	573,642.76	574,253.37	577,280.50	580,533.09
Total PK-12 Basic Non-ESE	1,888,776.84	1,913,073.73	1,936,610.42	1,948,772.06	1,956,118.74	1,957,103.83
PK-3 ESE in Basic	135,796.56	134,762.80	136,601.51	138,579.56	139,206.22	137,502.84
4-8 ESE in Basic	218,064.47	216,156.17	216,887.09	216,934.28	217,317.42	218,404.46
9-12 ESE in Basic	133,145.71	133,528.84	133,976.49	133,670.73	134,050.39	134,323.22
Total ESE Basic	487,006.74	484,447.81	487,465.09	489,184.57	490,574.03	490,230.52
Total PK-12 Basic	2,375,783.58	2,397,521.54	2,424,075.51	2,437,956.63	2,446,692.77	2,447,334.35
ESOL	171,071.29	172,735.99	176,480.05	177,915.68	177,109.91	174,308.64
Exceptional Student Education						
ESE Support Level IV	19,299.70	19,127.04	19,621.21	19,605.43	19,592.54	19,431.86
ESE Support Level V	4,899.63	4,553.32	4,716.24	4,716.08	4,718.53	4,694.80
Total	24,199.33	23,680.36	24,337.45	24,321.51	24,311.07	24,126.66
Total ESE (ESE and ESE Basic)	511,206.07	508,128.17	511,802.54	513,506.08	514,885.10	514,357.18
Career Education	71,456.58	69,805.65	69,724.28	69,437.18	69,544.36	69,608.85
Total Group Two	266,727.20	266,222.00	270,541.78	271,674.37	270,965.34	268,044.15
Total	2,642,510.78	2,663,743.54	2,694,617.29	2,709,631.00	2,717,658.11	2,715,378.50
Growth		21,232.76	30,873.75	15,013.71	8,027.11	(2,279.61)