

K-12 Enrollment Estimating Conference
School District Programs

Friday, February 10, 2006
1:00 p.m., 1721 Turlington

On Friday, February 10, 2006, a school district enrollment estimating conference was held for the purpose of reviewing the estimated 2006-07 school district FTE student enrollment. The following people were in attendance at the conference:

Governor's Office:

Wendy Dugan
Don Langston

Tara Goodman
Kirk Hudson
Tara Jackson
Bambi Lockman
Greg Martin
Jean Miller
Lisa C. Saavedra
Jennifer Seifert
Glenda Todd

House Education Appropriations:

Mark Eggers
Kurt Hamon

Senate Appropriations:

Mark Armstrong
Cecil Golden
John Newman

Legislative Office of Economic and
Demographic Research:

Amy Baker
Carolyn DuBard
Beth Lines

Department of Education:

Linda Champion
Karen Denbroeder
Lavan Dukes
Pat Faircloth

Other

David E. Lycan – Mixon & Associates

Since the last meeting of the Conference, the school districts submitted their FTE student enrollment forecast for the 2006-07 school year. The 2006-07 FTE enrollment forecast submitted by the school districts is 2,690,236.04 which is 1,359.20 FTE less than the December 16, 2005, forecast for the 2006-07 school year used in the Governor's Recommended Budget. This forecast represents a growth of 46,635.33 FTE (1.8 percent) from the 2005-06 3rd Calculation and is 41,461.25 FTE lower than the 2006-07 forecast approved at the July 2005 Conference.

A copy of the PowerPoint presentation shown at the conference is attached. Kirk Hudson provided an overview of the 2006-07 FTE forecast. Dr. Carolyn DuBard reviewed the recommendation for consensus. Program offices provided detailed information to individual program areas. Tara Goodman reviewed Career Education programs; Lisa Saavedra reviewed ESOL programs; and Bambi Lockman reviewed ESE programs.

Prior to the conference, the school districts forecasts were reviewed by the staffs of the Department of Education (DOE) and the Office of Economic and Demographic

Research (EDR) using three statistical methods and a qualitative and quantitative review of the implementation and trends for each program. The first analysis was the Weighted FTE Analysis, which “flags” districts and programs that have ESOL, ESE, and Career Education program participation that is higher than the state average participation and that have a projected increase in the participation rate for these areas. The second analysis was an alternate forecast for the ESOL programs using a cohort method for the ESOL grade data. The third statistical analysis was computation of the three-year average forecast error. Using these four methods, DOE and EDR staff recommended that the school district requests for 2006-07 be accepted except for the following:

Highlands: Shift 2.05 FTE in ESE 254 and 3.41 FTE in ESE 255 to Basic Education 101-103.

Manatee: Shift 63.27 FTE in ESOL to Basic Education 101-103.

Orange: Shift 916.74 FTE in ESOL to Basic Education 101-103.

Sarasota: Shift 60 FTE in ESOL, 30 FTE in ESE 254, and 5 FTE in ESE 255 to Basic Education 101-102.

Volusia: Shift 29.32 FTE in ESOL to Basic Education 101.

The Conference accepted the school district projected FTE with the shifts recommended by the DOE and EDR staffs. The 2006-07 enrollment approved by the Conference is 2,690,236.04 FTE students.

Growth in 2006-07 is projected for all program areas with Group One programs expected to increase 1.4 percent and Group Two programs expected to increase 5.2 percent over the 2005-06 estimated FTE enrollment. The forecast assumes that Corporate Tax Credit Scholarships will continue to increase over the next few years until the \$88 million cap is reached. The approved forecast assumes that \$65 million will be used for Corporate Tax Credit Scholarships in the 2006-07 school year.

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

Friday, February 10, 2006

2006-07 Projected Student Enrollments (FTEs) for Florida School Districts
Compared with FTEs for 2003-04 Final, 2004-05 Final, and 2005-06 3rd Calc.

POST-CONFERENCE REPORT
 2006-07 Projected Enrollments for Florida School Districts
 Compared with FTEs for 2003-04 - 2004-05
 School District PreK-12 Programs
 February 10, 2006

	2003-04 Final - 1 -	2004-05 Final - 2 -	Diff. (2-1) - 3 -	2005-06 3rd Calc - 4 -	Diff. (4-2) - 5 -	2006-07 EOG Forecast 12/16/2005 - 6 -	2006-07 District Forecast 2/10/2006 - 7 -	Diff. (7-4) - 8 -	Diff (7-6) - 9 -
K-12 Basic									
K-3	583,111	595,792	12,680	606,755	10,964	619,214	614,159	7,404	(5,055)
4-8	730,997	740,090	9,093	738,826	(1,263)	751,169	744,481	5,655	(6,688)
9-12	512,238	532,598	20,360	546,748	14,150	554,819	560,137	13,389	5,318
Sub-Total (Basic)	1,826,346	1,868,480	42,133	1,892,330	23,850	1,925,203	1,918,778	26,448	(6,425)
K-3 ESE in Basic	143,017	142,096	(921)	143,111	1,015	143,692	146,487	3,376	2,795
4-8 ESE in Basic	222,439	224,802	2,363	223,017	(1,785)	225,888	224,608	1,591	(1,280)
9-12 ESE in Basic	119,083	124,049	4,966	128,711	4,662	132,104	131,786	3,075	(318)
Sub-Total (ESE Basic)	484,539	490,947	6,407	494,839	3,892	501,684	502,881	8,042	1,197
Total K-12 Basic	2,310,886	2,359,426	48,541	2,387,169	27,743	2,426,887	2,421,659	34,490	(5,228)
ESOL	139,976	145,965	5,988	152,946	6,981	160,310	162,343	9,397	2,032
Exceptional Students									
ESE Support Level IV	20,960	20,658	(302)	19,789	(869)	19,972	20,546	757	574
ESE Support Level V	6,946	6,523	(423)	6,324	(199)	6,394	6,615	291	221
Sub-Total (ESE)	27,906	27,181	(725)	26,113	(1,068)	26,367	27,161	1,048	795
Sub-Total ESE (ESE and ESE Basic)	512,446	518,128	5,682	520,952	2,824	528,051	530,043	9,090	1,992
Career Education	76,906	77,022	116	77,373	351	78,031	79,073	1,701	1,042
Total Group Two	244,788	250,168	5,379	256,431	6,264	264,708	268,577	12,146	3,869
Total	2,555,674	2,609,594	53,920	2,643,601	34,007	2,691,595	2,690,236	46,635	(1,359)

POST-CONFERENCE REPORT
 2006-07 Projected Enrollments for Florida School Districts
 Compared with FTEs for 2003-04 - 2004-05
 School District PreK-12 Programs
 February 10, 2006

	2003-04 Final - 1 -	2004-05 Final - 2 -	% Diff. (2-1) - 3 -	2005-06 3rd Calc - 4 -	% Diff. (4-2) - 5 -	2006-07 EOG Forecast 12/16/2005 - 6 -	2006-07 District Forecast 2/10/2006 - 7 -	% Diff. (7-4) - 8 -	% Diff. (7-6) - 9 -
K-12 Basic									
K-3	583,111	595,792	2.2%	606,755	1.8%	619,214	614,159	1.2%	-0.8%
4-8	730,997	740,090	1.2%	738,826	-0.2%	751,169	744,481	0.8%	-0.9%
9-12	512,238	532,598	4.0%	546,748	2.7%	554,819	560,137	2.4%	1.0%
Sub-Total (Basic)	1,826,346	1,868,480	2.3%	1,892,330	1.3%	1,925,203	1,918,778	1.4%	-0.3%
K-3 ESE in Basic	143,017	142,096	-0.6%	143,111	0.7%	143,692	146,487	2.4%	1.9%
4-8 ESE in Basic	222,439	224,802	1.1%	223,017	-0.8%	225,888	224,608	0.7%	-0.6%
9-12 ESE in Basic	119,083	124,049	4.2%	128,711	3.8%	132,104	131,786	2.4%	-0.2%
Sub-Total (ESE Basic)	484,539	490,947	1.3%	494,839	0.8%	501,684	502,881	1.6%	0.2%
Total K-12 Basic	2,310,886	2,359,426	2.1%	2,387,169	1.2%	2,426,887	2,421,659	1.4%	-0.2%
ESOL	139,976	145,965	4.3%	152,946	4.8%	160,310	162,343	6.1%	1.3%
Exceptional Students									
ESE Support Level IV	20,960	20,658	-1.4%	19,789	-4.2%	19,972	20,546	3.8%	2.9%
ESE Support Level V	6,946	6,523	-6.1%	6,324	-3.0%	6,394	6,615	4.6%	3.5%
Sub-Total (ESE)	27,906	27,181	-2.6%	26,113	-3.9%	26,367	27,161	4.0%	3.0%
Sub-Total ESE (ESE and ESE Basic)	512,446	518,128	1.1%	520,952	0.5%	528,051	530,043	1.7%	0.4%
Career Education	76,906	77,022	0.2%	77,373	0.5%	78,031	79,073	2.2%	1.3%
Total Group Two	244,788	250,168	2.2%	256,431	2.5%	264,708	268,577	4.7%	1.5%
Total	2,555,674	2,609,594	2.1%	2,643,601	1.3%	2,691,595	2,690,236	1.8%	-0.1%

FTE Forecast for 2006-07 by District by Program
as of 2/11/06

Dist District	Basic	Basic	Basic	ESE	ESE	ESE	ESOL	ESE	ESE	Vocational	Total
	PK-3	4-8	9-12	PK-3	4-8	9-12		Level IV	Level V		
	101	102	103	111	112	113	130	254	255	300	
1 Alachua	6,157.58	6,004.33	6,366.78	2,354.76	4,173.22	1,900.45	296.86	162.52	47.19	644.09	28,107.78
2 Baker	1,517.32	1,630.90	946.75	178.63	219.22	99.18	0.00	4.89	0.60	253.33	4,850.82
3 Bay	6,742.43	7,935.92	6,038.20	1,788.00	2,137.00	1,302.60	368.00	382.04	111.00	772.78	27,577.97
4 Bradford	874.36	987.63	606.42	307.40	362.59	298.10	3.95	26.07	2.95	131.32	3,600.79
5 Brevard	17,094.29	20,956.83	16,165.64	4,941.47	7,373.76	4,602.00	882.28	869.45	259.24	1,925.63	75,070.59
6 Broward	63,148.51	77,658.23	57,061.22	12,045.35	16,898.54	9,639.53	20,227.81	1,666.48	1,083.42	7,234.76	266,663.85
7 Calhoun	554.56	622.46	426.09	226.62	220.64	110.00	4.25	37.40	4.00	74.83	2,280.85
8 Charlotte	3,826.31	5,091.71	4,209.18	959.06	1,586.29	1,163.92	157.31	124.06	41.94	753.13	17,912.91
9 Citrus	3,562.76	4,582.61	3,199.31	1,025.69	1,376.77	866.56	80.16	165.31	46.08	857.73	15,762.98
10 Clay	8,373.70	10,055.05	8,794.50	2,566.17	3,179.58	1,686.42	187.90	243.41	94.94	899.96	36,081.63
11 Collier	9,121.00	11,106.00	8,491.29	2,196.82	3,478.17	2,486.01	5,787.34	345.00	150.00	1,062.00	44,223.63
12 Columbia	2,710.92	3,161.08	1,970.31	743.53	785.13	451.54	23.95	37.35	15.06	339.30	10,238.17
13 Dade	80,086.32	92,286.31	72,610.96	17,168.59	31,086.80	18,598.33	28,885.48	2,013.78	356.46	9,245.98	352,339.01
14 De Soto	1,290.74	1,430.81	883.90	308.19	324.79	418.87	249.60	10.00	7.00	222.65	5,146.55
15 Dixie	560.00	615.97	390.55	157.30	128.94	119.45	0.00	17.07	3.64	89.94	2,082.86
16 Duval	32,536.92	37,200.87	26,125.77	8,058.54	10,631.51	4,993.69	3,223.15	858.38	344.61	2,891.10	126,864.54
17 Escambia	10,252.17	12,592.45	8,070.55	2,618.25	3,792.76	2,764.73	285.53	273.43	160.47	1,693.57	42,503.91
18 Flagler	3,239.27	4,083.66	2,466.68	555.65	882.02	700.45	298.22	42.41	18.29	513.35	12,800.00
19 Franklin	332.18	410.65	254.59	86.78	65.26	67.61	0.00	7.63	5.11	56.27	1,286.08
20 Gadsden	1,756.19	1,804.48	971.15	358.88	428.47	246.85	226.45	90.27	12.38	104.88	6,000.00
21 Gilchrist	597.86	633.48	498.36	258.70	386.53	240.17	17.00	53.87	5.92	111.04	2,802.93
22 Glades	415.13	487.35	203.40	56.18	112.79	68.42	68.48	3.08	1.00	61.38	1,477.21
23 Gulf	458.00	599.00	460.00	125.00	179.00	208.00	1.00	5.00	15.00	50.00	2,100.00
24 Hamilton	473.86	555.89	398.09	117.87	84.54	93.14	40.39	26.87	3.87	73.30	1,867.82
25 Hardee	1,361.15	1,348.71	928.37	276.87	448.82	343.07	252.45	13.81	3.35	154.77	5,131.37
26 Hendry	2,012.30	2,086.11	1,443.99	363.13	573.97	416.16	388.85	18.02	9.99	283.28	7,595.80
27 Hernandc	5,904.02	6,971.74	4,938.01	1,278.76	1,702.78	1,208.52	263.23	98.18	28.40	800.69	23,194.33
28 Highlands	3,005.95	3,615.56	2,383.32	571.08	883.11	683.05	575.77	126.69	33.05	401.41	12,278.99
29 Hillsborough	42,055.91	54,155.78	37,968.65	12,203.16	17,139.60	6,527.82	15,967.46	1,237.42	357.82	8,065.00	195,678.62
30 Holmes	848.00	1103.90	707.38	153.21	213.64	151.47	4.20	3.42	1.25	132.08	3,318.55
31 Indian River	4,188.09	4,943.09	3,635.26	779.20	1,450.36	1,087.87	680.35	88.23	37.00	523.00	17,412.45
32 Jackson	1,825.69	2,084.72	1,430.84	573.05	538.14	303.33	45.67	147.71	5.63	273.39	7,228.17
33 Jefferson	288.00	231.23	230.90	165.79	74.13	75.89	1.09	0.00	1.13	37.39	1,105.55
34 Lafayette	282.62	336.42	167.75	39.15	55.45	42.95	40.06	3.20	0.00	82.55	1,050.15
35 Lake	9,673.50	11,628.87	7,769.93	2,141.97	2,791.01	1,864.44	1,802.76	233.21	73.02	1,574.81	39,553.52
36 Lee	19,299.74	21,253.00	13,936.50	4,283.97	7,081.59	4,930.49	6,331.85	709.14	192.37	2,181.76	80,200.41
37 Leon	8,180.03	9,295.65	6,671.53	2,636.29	2,764.64	1,587.29	187.88	253.24	97.84	630.16	32,304.55
38 Levy	1,489.42	1,694.77	1,086.58	516.59	749.28	443.06	64.23	30.61	10.22	193.98	6,278.74
39 Liberty	348.55	435.08	249.83	99.42	105.91	121.57	0.00	34.91	2.18	72.51	1,469.96
40 Madison	729.92	759.14	575.99	242.88	291.73	289.02	12.33	2.00	0.99	109.27	3,013.27
41 Manatee	10,178.93	11,811.10	8,146.77	2,442.18	3,895.37	2,650.47	2,856.74	352.94	83.30	1,169.54	43,587.34
42 Marion	9,701.15	12,489.91	8,910.03	2,392.06	3,256.35	2,817.27	1,300.57	296.67	50.00	1,531.26	42,745.27

FTE Forecast for 2006-07 by District by Program
as of 2/11/06

Dist District	Basic	Basic	Basic	ESE	ESE	ESE	ESOL	ESE	ESE	Vocational	Total
	PK-3	4-8	9-12	PK-3	4-8	9-12		Level IV	Level V		
	101	102	103	111	112	113	130	254	255	300	
43 Martin	3,641.83	4,778.68	4,141.00	1,042.03	1,650.09	781.97	1,148.95	123.24	109.91	691.14	18,108.84
44 Monroe	1,786.13	2,254.64	1,630.62	510.75	822.29	470.28	351.56	59.02	12.29	292.47	8,190.05
45 Nassau	2,778.69	3,400.08	2,402.58	578.84	745.80	539.02	50.75	48.36	14.57	376.61	10,935.30
46 Okaloosa	7,493.78	9,153.55	6,967.50	1,660.32	2,662.31	1,682.47	354.70	197.17	135.08	839.19	31,146.07
47 Okeechobee	1,727.75	2,038.03	1,336.31	504.30	650.55	533.52	278.60	53.22	9.29	238.05	7,369.62
48 Orange	33,446.04	45,962.96	36,498.15	7,623.43	14,411.02	10,119.96	26,168.03	2,348.26	575.42	3,164.46	180,317.73
49 Osceola	11,295.09	14,610.98	11,120.61	2,385.84	3,073.84	2,025.48	6,325.57	734.85	107.67	1,214.12	52,894.05
50 Palm Beach	33,700.06	46,566.15	37,825.25	10,322.44	15,496.73	6,779.10	17,194.19	1,214.35	483.80	6,260.43	175,842.50
51 Pasco	15,812.55	18,707.26	13,370.93	3,562.30	5,672.79	3,624.69	1,446.36	603.81	198.88	1,658.45	64,658.02
52 Pinellas	25,094.65	29,696.60	25,735.93	7,181.85	10,548.49	5,088.79	2,876.22	1,053.66	369.95	3,391.93	111,038.07
53 Polk	24,487.00	26,141.09	16,356.13	3,765.38	7,148.91	5,168.23	5,230.69	447.86	154.24	3,564.81	92,464.34
54 Putnam	2,996.18	3,413.67	2,018.02	730.96	1,062.01	616.15	391.09	72.51	37.92	388.17	11,726.68
55 St. Johns	6,576.96	8,254.90	6,475.56	1,286.69	2,231.31	1,054.92	68.25	252.07	90.00	570.48	26,861.14
56 St. Lucie	9,564.07	11,592.21	7,668.17	1,661.28	2,760.56	1,763.77	2,095.92	205.17	36.28	960.87	38,308.30
57 Santa Rosa	5,714.77	7,514.20	5,848.26	1,427.42	2,115.96	1,033.84	82.62	130.57	58.63	713.00	24,639.27
58 Sarasota	9,735.02	10,693.69	8,935.27	2,713.02	5,141.59	2,887.12	1,433.21	546.64	80.82	1,058.29	43,224.67
59 Seminole	15,980.97	20,045.59	15,649.63	3,307.08	5,757.28	2,973.66	2,200.00	421.02	124.27	2,241.97	68,701.47
60 Sumter	1,942.75	2,302.30	1,348.36	355.50	510.73	340.07	213.00	44.14	5.81	397.92	7,460.58
61 Suwannee	1,564.00	1,904.00	1,279.80	284.28	166.00	204.50	69.00	10.00	8.00	231.34	5,720.92
62 Taylor	891.23	853.08	534.59	251.35	261.81	185.71	1.62	22.67	6.75	53.85	3,062.66
63 Union	603.62	560.67	438.17	156.73	216.06	112.84	0.00	23.84	0.35	82.69	2,194.97
64 Volusia	15,098.69	18,452.16	13,968.93	3,632.15	6,168.11	4,020.96	2,148.78	743.82	192.00	1,857.90	66,283.50
65 Wakulla	1,305.42	1,444.95	883.01	432.88	412.46	261.88	2.95	31.59	12.61	149.18	4,936.93
66 Walton	1,700.20	2,127.09	1,362.34	413.15	448.68	305.23	72.07	7.15	3.70	235.41	6,675.02
67 Washington	974.00	1,082.62	850.10	169.08	245.14	151.60	0.00	24.50	9.48	56.70	3,563.22
68 Washington Specia	0.00	25.94	125.08	0.00	36.02	284.32	0.00	1.36	0.00	60.05	532.77
69 FAMU	133.00	190.00	156.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00	500.00
70 FAU	241.60	339.24	71.84	27.00	28.00	0.00	11.16	0.00	0.00	0.00	718.84
71 FSU-Broward	342.00	170.00	0.00	47.99	30.00	0.00	20.00	10.00	0.00	0.00	619.99
72 FSU-Leon	300.94	577.68	541.74	50.21	55.93	42.19	16.77	0.00	0.00	23.54	1,609.00
73 UF	175.00	292.00	436.00	41.00	167.00	64.00	0.00	0.00	0.00	0.00	1,175.00
74 FL Virtual	0.00	596.64	5,369.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,966.60
Total	614,159.34	744,481.10	560,137.16	146,487.44	224,607.67	131,786.03	162,342.66	20,546.02	6,615.43	79,073.19	2,690,236.04

FTE Forecast for 2005-06 by District by Grade
As of 2/28/05

Dist\ District	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
1 Alachua	170.16	2,112.50	2,170.06	2,042.58	2,210.02	1,995.13	2,087.94	2,088.65	1,926.11	2,264.77	2,429.89	2,526.91	2,243.14	1,839.92	28,107.78
2 Baker	26.42	441.83	393.55	435.28	400.98	341.24	343.40	417.27	382.06	368.29	403.80	359.67	307.22	229.81	4,850.82
3 Bay	290.86	2,105.92	2,250.67	2,144.67	2,104.28	1,988.09	2,043.55	2,009.72	2,186.76	2,147.24	2,354.63	1,930.08	2,105.37	1,916.13	27,577.97
4 Bradford	16.13	329.91	291.59	278.05	276.55	239.86	263.94	286.91	275.55	300.83	284.12	266.37	260.47	230.51	3,600.79
5 Brevard	594.44	5,469.50	5,822.41	5,454.91	5,445.63	5,515.90	5,412.86	5,750.32	6,629.74	5,765.51	6,660.06	5,726.59	5,761.17	5,061.55	75,070.55
6 Broward	2,390.24	20,428.22	21,499.08	19,823.20	21,649.37	20,018.80	19,511.29	21,654.51	19,800.08	20,883.02	18,352.73	22,716.48	21,179.17	16,757.66	266,663.89
7 Calhoun	74.28	180.85	207.15	170.25	158.45	192.66	137.71	161.40	154.05	210.38	164.41	181.88	156.81	130.57	2,280.85
8 Charlotte	127.52	1,144.72	1,151.61	1,231.49	1,245.61	1,235.87	1,286.42	1,412.08	1,333.99	1,519.56	1,697.42	1,528.54	1,539.54	1,458.54	17,912.91
9 Citrus	113.01	1,096.76	1,146.72	1,148.17	1,167.54	1,144.66	1,179.41	1,208.59	1,193.44	1,330.06	1,532.74	1,288.55	1,199.83	1,013.50	15,762.98
10 Clay	298.34	2,582.51	2,757.34	2,687.15	2,791.06	2,608.30	2,541.45	2,607.05	2,693.17	2,963.20	3,412.50	2,983.76	2,833.98	2,321.82	36,081.63
11 Collier	399.31	3,710.74	3,520.49	3,356.30	3,571.78	3,269.31	3,366.46	3,435.20	3,002.49	3,384.70	3,994.57	3,472.66	3,042.01	2,697.61	44,223.63
12 Columbia	145.54	827.31	928.86	794.14	786.27	725.75	776.90	867.97	798.31	800.37	1,008.74	607.03	665.86	505.12	10,238.17
13 Dade	2,266.56	26,583.93	26,721.49	26,569.44	29,989.28	25,481.59	26,693.04	27,876.98	23,796.25	27,686.56	31,767.45	29,316.15	25,502.47	22,087.82	352,339.01
14 De Soto	65.99	447.64	450.31	423.99	429.94	323.86	336.57	371.58	361.73	399.78	475.04	473.62	331.88	254.62	5,146.55
15 Dixie	22.62	155.57	181.73	194.32	168.98	130.59	146.73	186.89	115.07	170.92	194.88	145.22	155.65	113.69	2,082.86
16 Duval	1,037.98	9,490.19	10,760.12	10,661.87	10,129.43	10,494.59	9,995.28	9,136.69	9,803.87	10,041.10	9,080.51	10,458.65	8,124.96	7,649.30	126,864.54
17 Escambia	316.76	3,188.33	3,019.36	3,328.59	3,327.24	3,361.71	3,085.66	3,596.68	3,174.53	3,432.24	4,239.29	3,342.22	2,703.55	2,387.75	42,503.91
18 Flagler	66.23	797.45	1,034.02	1,031.63	1,010.59	1,062.91	945.31	987.24	1,020.47	1,073.07	1,161.88	989.86	861.93	757.41	12,800.00
19 Franklin	33.11	85.13	109.07	115.61	83.72	100.26	72.36	90.00	119.09	96.51	103.90	99.87	103.67	73.78	1,286.08
20 Gadsden	101.56	560.05	579.10	504.25	541.44	453.49	445.05	426.00	515.70	486.46	431.83	353.50	357.74	243.83	6,000.00
21 Gilchrist	66.10	242.46	195.84	185.68	220.74	166.90	229.75	214.25	221.95	200.93	251.54	236.28	195.29	175.22	2,802.93
22 Glades	14.01	126.71	106.71	114.28	163.09	129.78	145.28	116.56	105.21	117.76	147.96	76.03	42.81	71.02	1,477.21
23 Gulf	23.14	121.61	135.44	156.56	161.71	150.66	140.85	144.27	161.99	184.23	207.11	172.21	193.76	146.46	2,100.00
24 Hamilton	40.22	142.58	151.69	145.21	143.38	132.02	132.58	133.64	111.15	154.45	202.37	179.68	133.31	65.54	1,867.32
25 Hardee	38.91	513.15	447.01	387.51	442.69	393.43	389.31	362.32	343.23	365.59	475.72	383.69	289.42	299.39	5,131.37
26 Hendry	43.01	687.85	647.01	614.53	616.55	605.74	496.57	598.45	530.54	546.17	636.54	455.90	544.23	572.71	7,595.80
27 Hernando	175.32	1,675.01	1,871.88	1,667.65	1,931.64	1,621.15	1,807.86	1,817.74	1,640.69	1,940.96	2,326.82	1,793.66	1,579.17	1,344.78	23,194.33
28 Highlands	72.37	1,011.03	973.97	1,049.02	906.25	937.07	951.79	887.66	894.66	1,029.73	1,212.05	835.97	817.11	700.31	12,278.99
29 Hillsborough	1,057.31	14,549.56	16,524.78	15,953.21	16,105.46	15,042.38	15,236.83	15,842.49	15,179.51	15,287.38	16,505.44	13,780.71	13,082.25	11,531.31	195,678.62
30 Holmes	17.07	290.43	241.87	221.04	236.27	242.91	258.24	277.98	265.76	273.79	268.95	273.25	237.71	213.28	3,318.55
31 Indian River	95.20	1,268.54	1,328.07	1,308.02	1,403.28	1,296.07	1,308.08	1,354.97	1,253.93	1,368.48	1,656.91	1,372.02	1,226.44	1,130.44	17,412.45
32 Jackson	94.13	577.68	609.87	576.54	602.88	499.19	512.16	559.57	550.95	577.80	647.18	517.12	485.96	417.14	7,228.17
33 Jefferson	52.18	139.05	108.19	71.96	83.54	56.26	61.97	53.69	60.66	73.87	92.82	96.95	104.29	50.12	1,105.55
34 Lafayette	7.80	91.85	89.93	83.00	78.93	86.90	82.56	71.10	79.56	80.77	80.70	78.53	80.66	57.86	1,050.15
35 Lake	264.64	3,119.22	3,166.72	3,119.53	3,292.03	2,984.62	2,947.41	3,104.45	2,957.49	3,055.91	3,483.02	2,984.00	2,809.18	2,265.30	39,553.52
36 Lee	665.39	6,596.93	6,877.84	6,347.89	6,500.49	6,135.72	6,105.53	6,286.27	5,909.91	6,117.64	6,923.06	5,910.87	5,303.13	4,519.74	80,200.41
37 Leon	600.00	2,596.08	2,647.10	2,670.32	2,497.92	2,447.10	2,475.98	2,494.42	2,402.68	2,417.88	3,082.46	2,018.97	2,103.35	1,850.29	32,304.55
38 Levy	40.58	526.22	546.95	464.01	488.85	446.39	468.70	531.56	480.45	546.85	548.47	490.97	366.34	332.40	6,278.74
39 Liberty	21.50	110.31	104.22	111.01	112.18	113.34	103.05	94.49	118.25	127.65	154.26	102.82	111.96	84.92	1,469.96
40 Madison	63.58	268.25	244.80	182.82	216.32	208.15	195.92	214.41	209.03	234.12	289.15	258.31	221.57	206.84	3,013.27
41 Manatee	379.48	3,693.00	3,919.19	3,564.65	3,217.71	3,561.54	3,270.09	3,250.08	3,035.67	3,304.02	3,904.05	3,303.97	2,732.50	2,451.39	43,587.34
42 Marion	286.72	2,837.45	3,250.88	3,349.02	3,162.64	3,283.90	3,149.44	3,243.35	3,243.56	3,428.24	3,243.01	3,911.83	3,303.85	3,051.38	42,745.27
43 Martin	105.29	1,355.58	1,338.90	1,306.86	1,336.26	1,353.52	1,267.42	1,354.32	1,437.34	1,407.25	1,754.40	1,590.58	1,330.02	1,171.10	18,108.84
44 Monroe	67.09	583.43	653.66	561.24	619.64	599.13	590.99	623.52	690.20	701.69	732.82	706.81	563.04	496.79	8,190.05
45 Nassau	76.41	739.95	861.32	873.29	850.05	798.49	823.70	841.06	833.88	898.27	982.55	920.91	753.37	682.05	10,935.30
46 Okaloosa	194.79	2,383.66	2,230.53	2,271.89	2,317.45	2,334.38	2,248.28	2,456.79	2,444.23	2,577.91	2,783.16	2,659.79	2,310.49	1,932.72	31,146.07
47 Okeechobee	65.69	588.72	603.61	578.71	606.91	547.66	504.39	529.24	572.79	619.80	642.22	657.56	456.22	396.10	7,369.62
48 Orange	1,063.59	14,392.86	13,742.96	13,750.54	14,408.46	13,234.55	13,868.16	14,307.17	13,310.46	14,617.46	15,328.07	13,417.89	13,737.11	11,138.45	180,317.73
49 Osceola	399.60	4,044.62	3,907.69	3,993.74	4,077.58	3,761.08	4,052.40	4,225.16	3,975.25	4,166.45	5,112.87	4,454.04	3,975.50	2,748.07	52,894.05
50 Palm Beach	1,085.73	13,551.29	13,412.44	13,352.50	13,510.44	13,052.96	13,048.80	13,919.14	12,911.34	13,825.40	14,572.50	11,301.90	15,781.73	12,516.33	175,842.50
51 Pasco	450.99	4,829.87	4,965.19	5,024.07	5,207.35	4,856.16	5,115.29	5,241.53	4,621.75	5,193.55	6,463.97	5,128.86	4,036.05	3,523.39	64,658.02
52 Pinellas	921.03	8,128.17	8,456.33	8,155.80	8,581.22	7,947.87	8,033.63	8,427.58	8,047.76	8,973.26	10,708.75	9,065.03	8,126.18	7,465.46	111,038.07
53 Polk	559.75	7,799.37	7,914.65	7,570.88	7,773.57	6,915.62	6,887.58	7,248.93	6,729.49	7,153.44	7,709.32	6,878.96	6,124.00	5,198.78	92,464.34
54 Putnam	100.50	996.26	1,078.61	954.44	926.42	874.08	918.70	986.08	891.06	925.70	956.64	849.49	682.52	586.18	11,726.68
55 St. Johns	166.04	1,798.24	1,809.95	2,172.13	2,085.04	2,000.72	2,174.24	2,200.48	2,090.71	2,159.91	2,376.18	2,169.35	1,985.72	1,672.43	26,861.14
56 St. Lucie	158.19	2,764.46	3,231.71	3,153.74	3,176.19	2,997.22	2,897.22	3,159.13	2,836.90	3,129.83	3,466.88	2,798.05	3,007.62	1,531.16	38,308.30
57 Santa Rosa	206.12	1,716.24	1,716.21	1,776.94	1,852.67	1,784.96	1,819.91	2,002.69	2,048.10	2,055.21	2,170.85	1,915.20	1,938.53	1,635.64	24,639.27

FTE Forecast for 2005-06 by District by Grade
As of 2/28/05

Dist\District	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
58 Sarasota	371.59	3,089.97	3,210.40	3,252.06	3,510.85	3,243.66	3,311.08	3,432.04	3,090.72	3,390.94	3,655.14	3,340.07	3,500.55	2,825.60	43,224.67
59 Seminole	375.38	4,790.10	5,130.06	5,045.52	5,199.61	5,215.92	5,049.09	5,567.04	5,380.76	5,495.80	6,433.68	5,647.88	5,014.28	4,356.35	68,701.47
60 Sumter	24.17	586.00	604.15	598.65	614.89	546.78	554.50	622.41	580.14	596.33	639.48	532.60	476.10	484.38	7,460.58
61 Suwannee	52.09	445.54	493.35	433.42	476.00	405.99	349.41	470.84	428.89	429.39	550.07	418.15	480.10	287.68	5,720.92
62 Taylor	24.79	327.92	296.10	234.90	267.89	218.01	221.37	234.41	204.33	252.30	284.86	203.85	120.98	170.95	3,062.66
63 Union	9.43	176.32	228.17	187.42	168.09	183.26	183.52	169.60	171.56	73.99	234.29	167.94	113.62	127.76	2,194.97
64 Volusia	401.22	4,920.13	4,868.68	5,026.72	5,167.11	5,056.50	4,997.01	5,180.31	5,045.55	5,220.98	6,270.79	5,572.84	4,550.16	4,005.50	66,283.50
65 Wakulla	175.66	461.03	395.47	363.51	357.13	338.08	383.79	378.09	370.45	403.91	483.43	295.16	261.67	269.55	4,936.93
66 Walton	59.01	500.23	522.11	554.52	509.00	530.35	492.97	505.21	496.08	589.32	520.72	549.17	453.55	392.78	6,675.02
67 Washington	41.25	259.02	319.68	261.73	282.60	238.39	266.92	254.12	295.79	282.11	352.74	261.15	265.40	182.32	3,563.22
68 Washington Special	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.68	21.00	39.28	254.15	119.64	64.70	32.32	532.77
69 FAMU Lab School	0.00	34.00	33.00	34.00	32.00	35.29	22.10	35.51	47.83	49.27	48.00	50.00	38.00	41.00	500.00
70 FAU Lab School	0.00	65.50	71.00	73.50	68.00	73.00	72.00	74.00	76.00	74.00	30.00	17.00	18.00	6.84	718.84
71 FSU - Broward	0.00	109.53	104.28	103.04	103.14	100.14	99.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	619.99
72 FSU - Leon	0.00	76.17	96.34	92.53	95.02	79.87	84.16	156.77	154.74	162.79	169.29	156.02	154.01	131.29	1,609.00
73 UF Lab School	0.00	54.00	54.00	54.00	54.00	62.00	66.00	110.00	111.00	110.00	133.00	130.00	122.00	115.00	1,175.00
74 Florida Virtual School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37.43	154.35	404.86	522.64	1,108.91	1,462.76	2,275.65	5,966.60
Total	19,831.12	204,492.21	211,535.24	206,593.64	214,307.29	200,611.43	201,545.77	210,977.73	199,109.74	212,739.19	232,433.44	211,086.15	197,304.69	167,668.40	2,690,236.04

Florida Education Estimating Conference Public Schools K-12 Enrollment

School Districts Forecast of FTE for 2006-2007

February 10, 2006
Florida Department of Education
Economic & Demographic Research

2006-07 FTE Districts Forecast

The School Districts FTE Forecast for 2006-07 is 2,691,719.54, which is 48,119 FTE more than the 3rd FEFP Calculation of 2005-06.

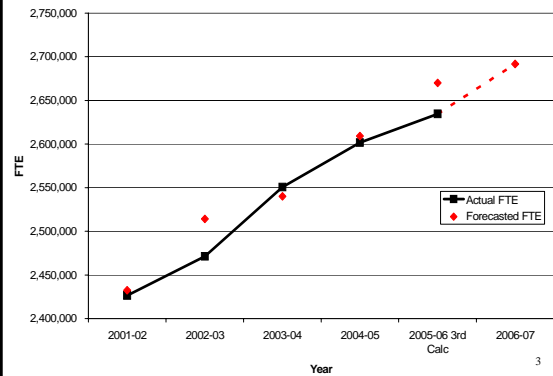
1

Corporate Tax Credit Scholarship (CTC)

- This forecast takes into account an expected impact from the CTC of 4,338 FTE from 19 districts.
- Seminole and Brevard had already made reductions sufficient to justify not reducing further.
- Miami-Dade consented but was not able to provide documentation in time for conference.

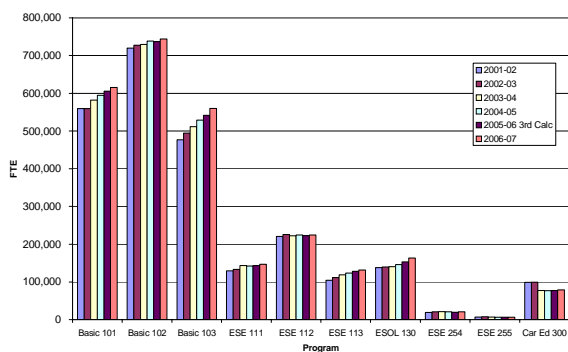
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**Statewide FTE By Year
Actual and Forecasted FTE**



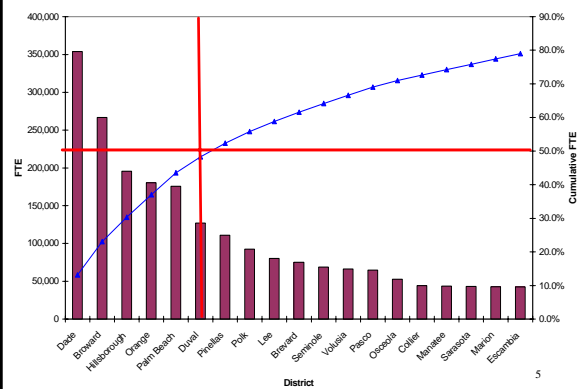
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**FTE by Year and Program
from 2000-01 through Forecasted FTE 2006-07**

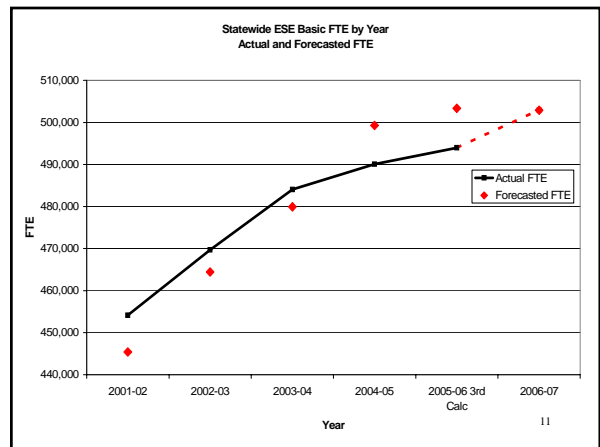
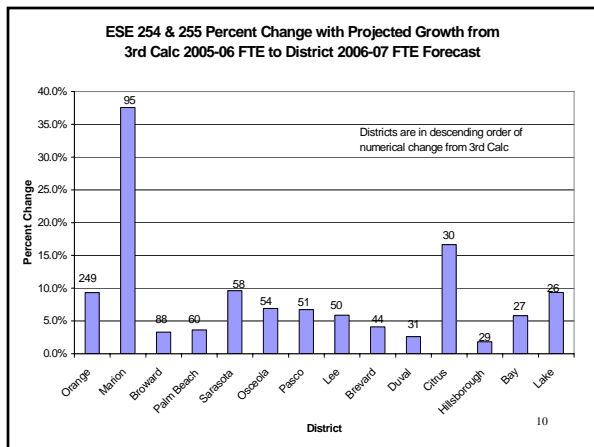
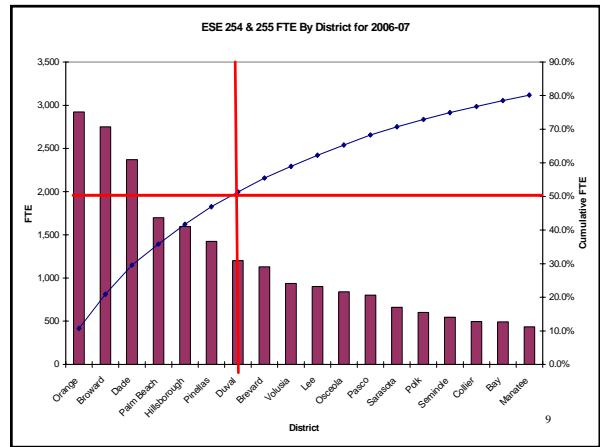
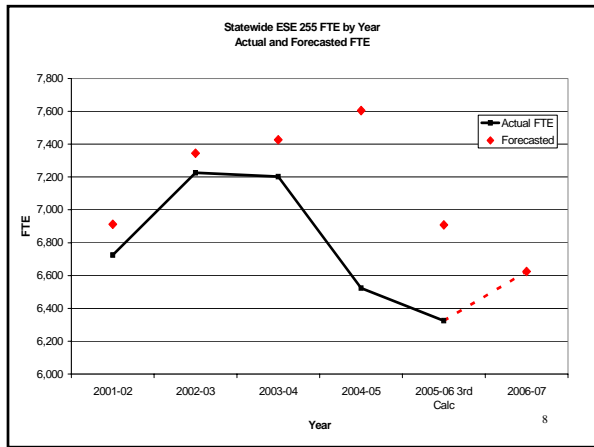
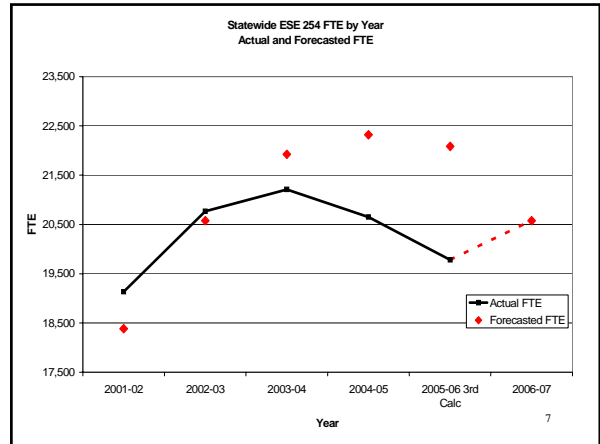
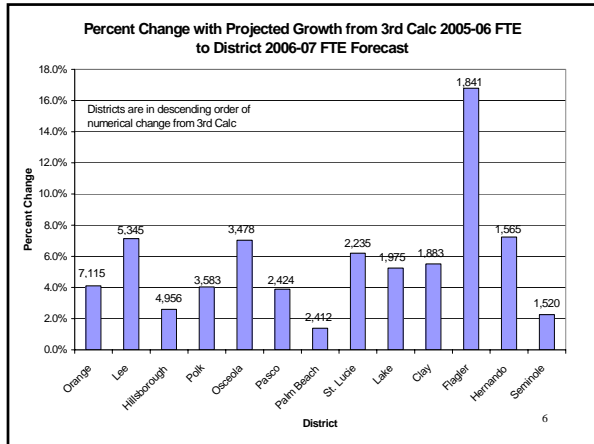


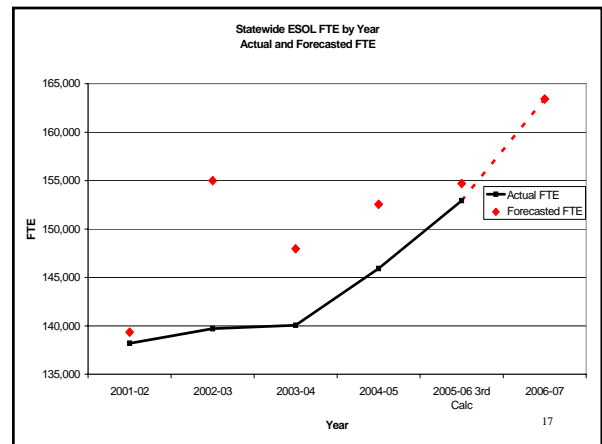
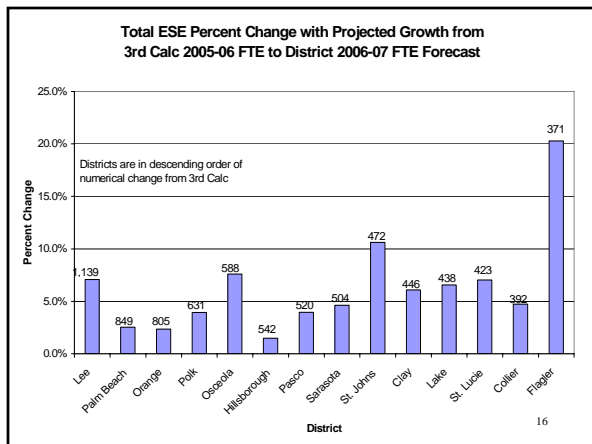
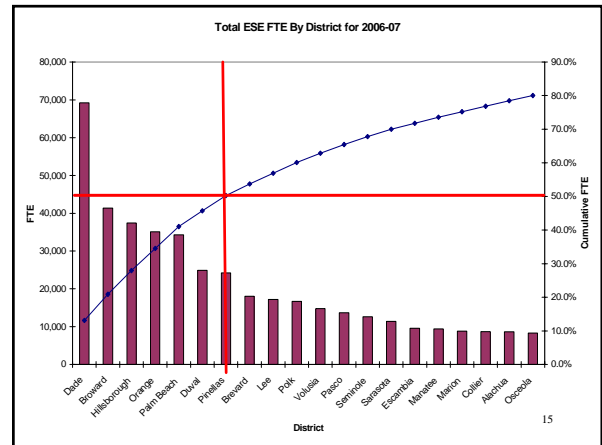
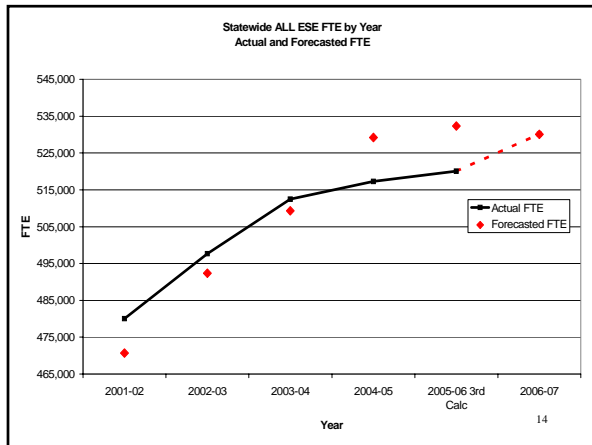
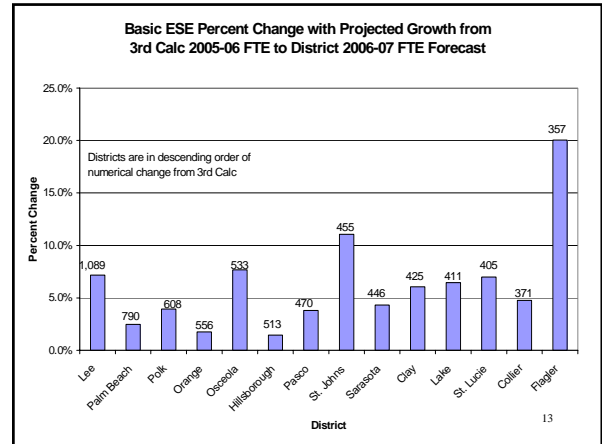
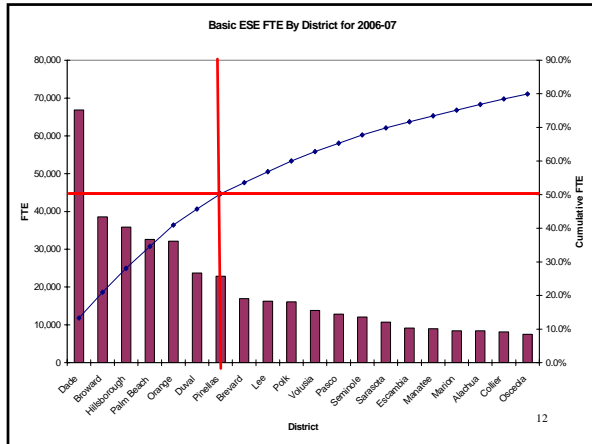
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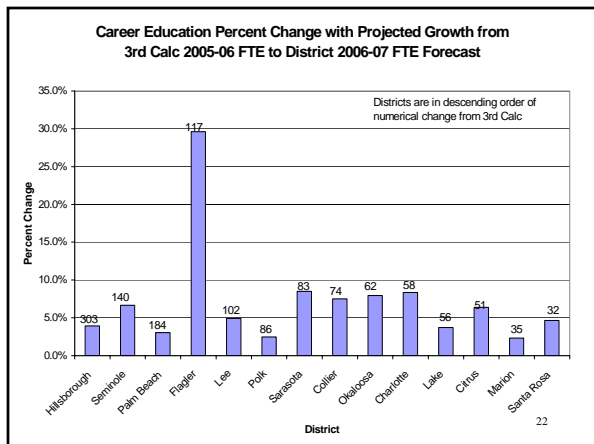
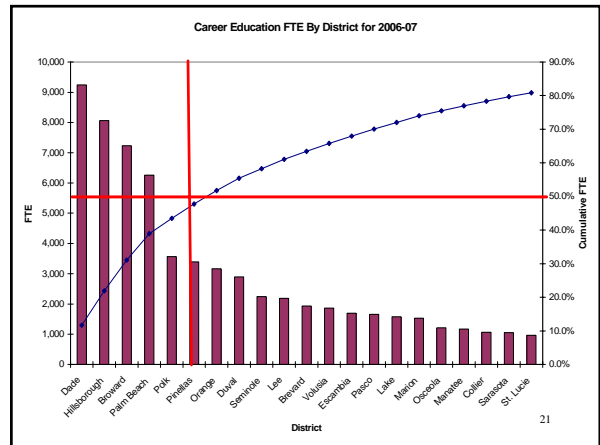
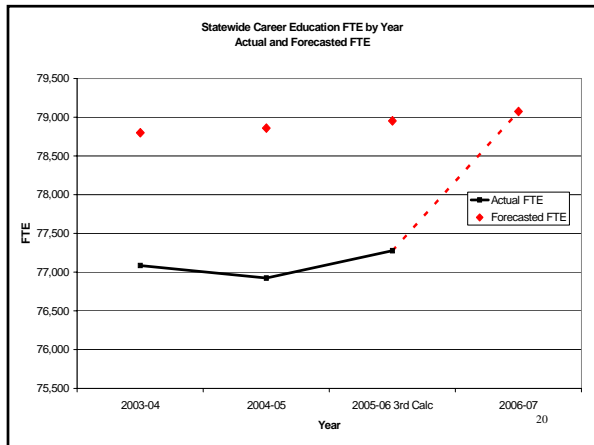
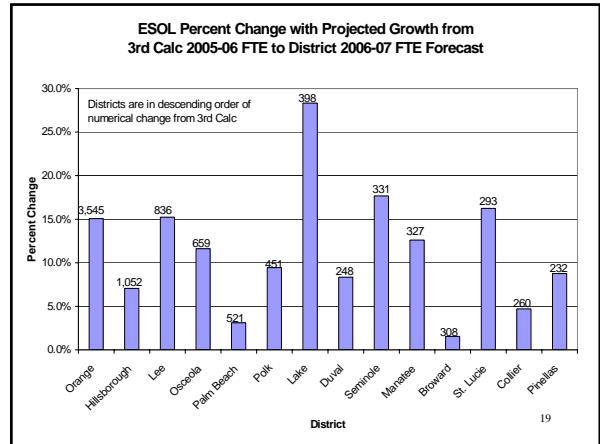
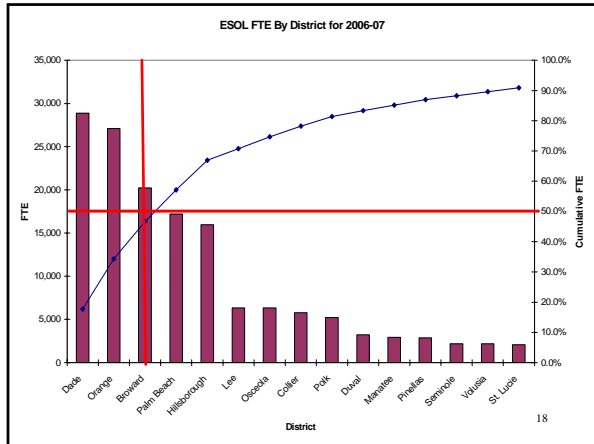
FTE By District for 2006-07



5



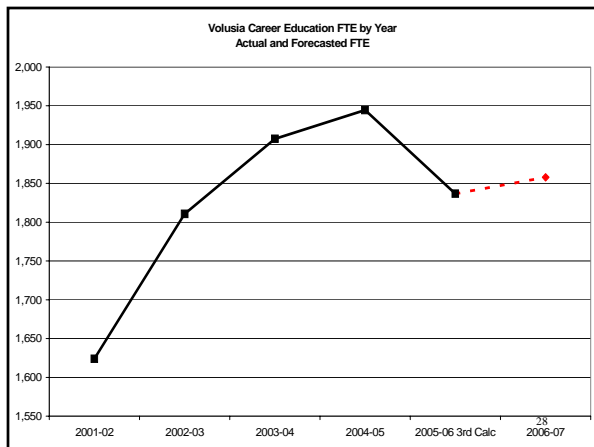
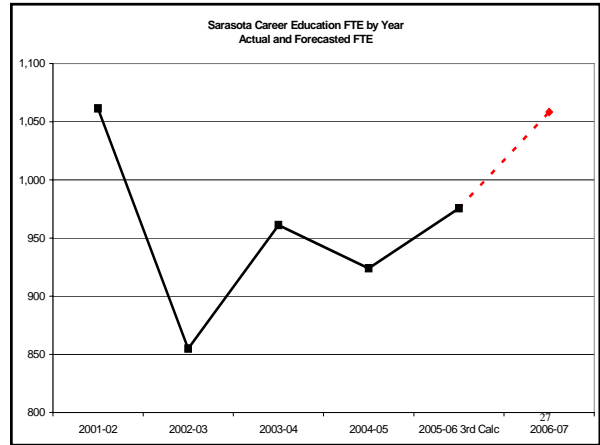
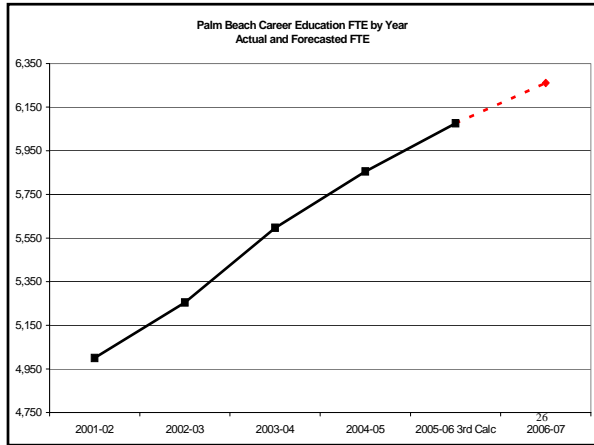
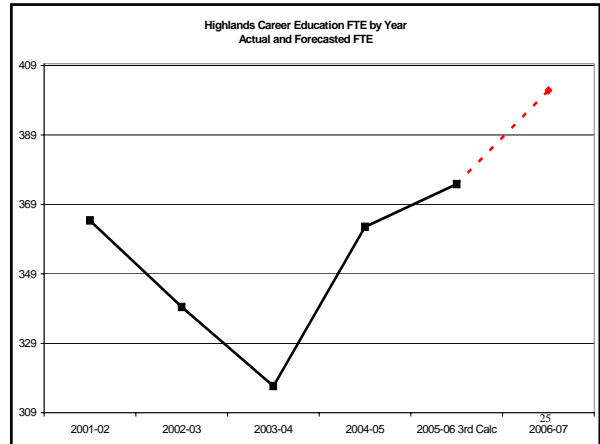




Recommendations

23

Career Education



ESOL

English for Speakers of Other Languages
2006-2007

FTE Forecast & Program Implementation
Issues

ELLs in 2006-07 and Beyond

- Implementation of Comprehensive English Language Learning Assessment (CELLA)
- Administration will be in 2006
- Standard setting for the Fall of 2006
- Policy decision regarding Florida's definition of English Language Learners (ELL)
- CELLA will impact the eligibility criteria (both placement and exit)

Overall recommendation – some flexibility be provided to school districts to accommodate for “unknown” impact.

Common Issue for Mid-size Districts

- Increase supply of teachers due to option to add ESOL certification through subject area exam
- Districts previously unwilling to report ELLs in courses taught by teachers not certified in ESOL
- Flagler, Lake, Manatee, Orange, Sarasota – growth rates changing; believe model is not accounting for growth

Recommendations for ESOL (130)
Accept

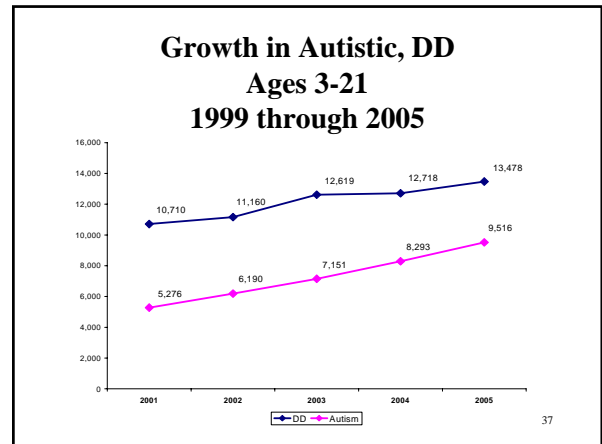
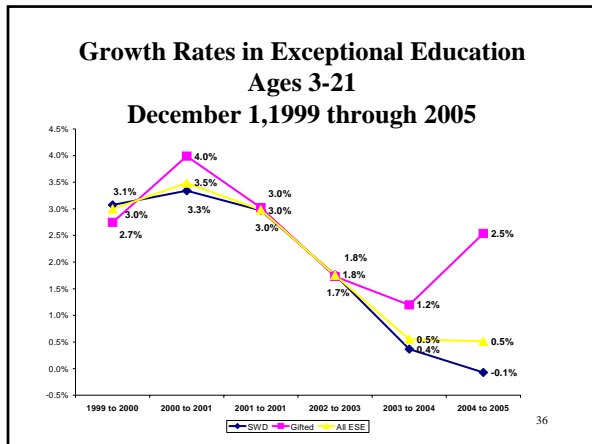
- Highlands and Lake
 - Program design implementation and shifting students from Basic to ESOL; reporting additional minutes of instruction; more certified teachers available
- Osceola
 - Shifting students from Basic to ESOL; reporting additional minutes of instruction; elementary schools reporting instruction by subject instead of previous methodology

Justification provided by the district supports additional FTE

Recommendations for ESOL (130)
Reject – Shift to Basic

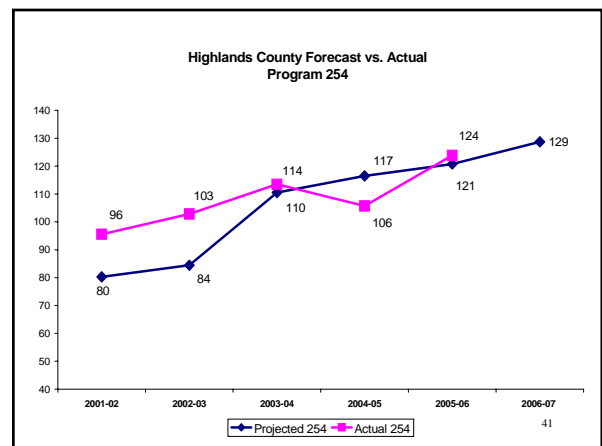
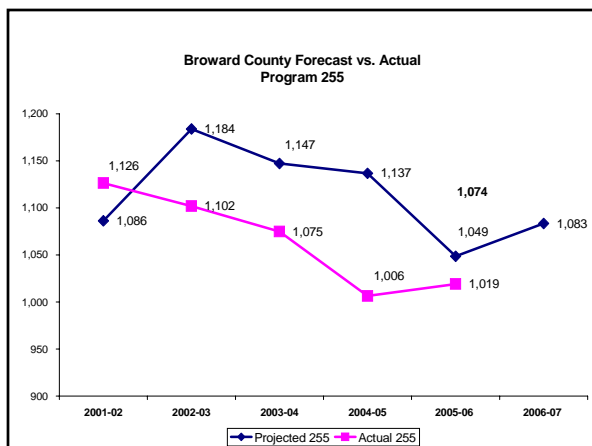
- Manatee
 - District increase based on historical data analysis; believe 3rd calculation is low. Shift to Basic; would still provide sufficient growth over model
- Orange
 - Change in exit criteria to 50% (students remaining in the program longer; entrance criteria changed with implementation of new exam;) continued “migration” from Island to mainland. District will be undergoing major program redesign and implementation for 2006-07.
 - Agree with recommendation, based on inconsistencies in reporting, lack of sufficient data to justify 1,600 increase. Recommendation still increase original forecast allowing for increase in migration and change to entrance/exit criteria.
- Sarasota
 - Unusually high growth; specifically Spanish-speaking moving into new construction areas. Hispanics moving in at a faster rate than other populations.
- Volusia
 - “Back door” community to Orange; historical growth district analyzed at 10%; reporting additional minutes of instruction.

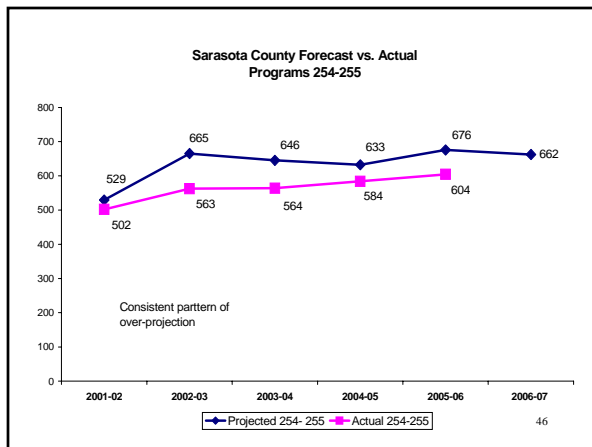
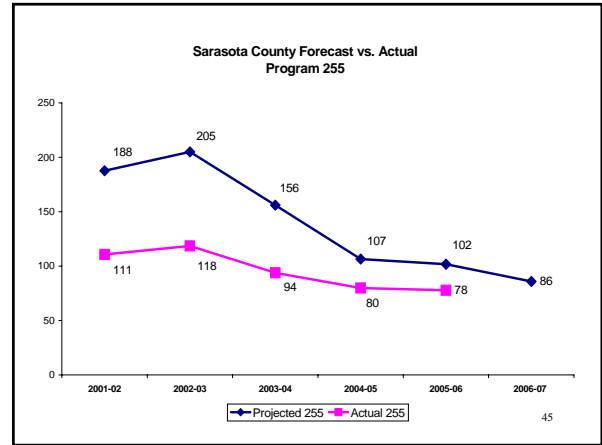
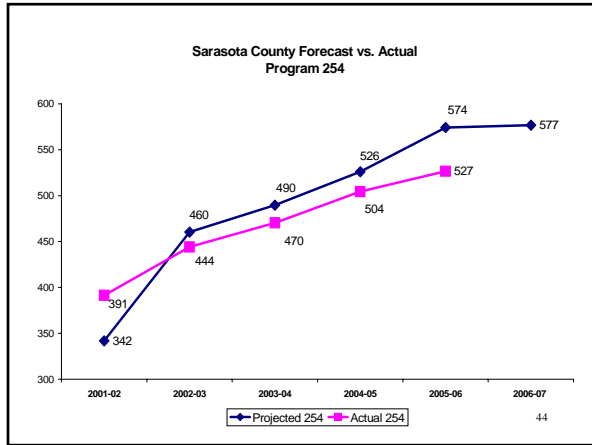
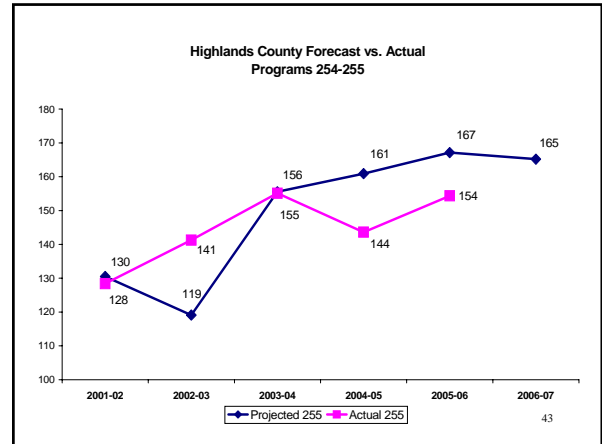
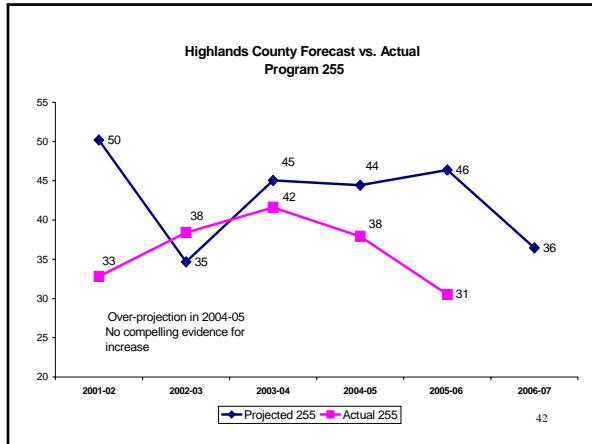
E S E



- ### Marion County Increase
- ESE monitoring unit found that while district was providing services identified on the matrix, the Individual Educational Plan (IEP) documents were not consistent
 - Marion lowered matrix levels across the board, even for students receiving high level of services
 - IEP meetings are being held to ensure alignment with IEP, matrix, and services
 - Recommend adjustment to 2004-05 levels

- ### Citrus County Increase
- County has an adult facility – Key Training Center – that automatically accepts Citrus County students upon graduation
 - They are seeing an increase in families with children with severe disabilities moving to district in anticipation of the need for the adult facility
 - District adopted new software this year and are having problems with it and believe October submission is low





DOE and EDR Recommendations

Analyses Used For the Recommendation

Weighted FTE Analysis

Compared the ratio of WFTE/UFTE for forecast to 2005-06 reported ratios.

Allowed districts that have ratios lower than the 2005-06 state average to increase ratio up to state average.

Held districts over the state average to the 2005-06 ratio for their district.

Exceptions: Allowed weighted FTE in the total of ESE, ESOL, and Career Education to increase at the same rate as Total UFTE.

Allowed increase in ratios provided by approved cohort model.

ESOL Cohort Analysis

A cohort projection was done for districts that had ESOL FTE proposed to be shifted using the weighted FTE analysis. This forecast used ESOL FTE by grade for year 2000-01 through 2005-06. The standard cohort method was used for grades 1-12. Kindergarten FTE was obtained by averaging the annual percentage growth in kindergarten ESOL and applying this growth to the 2005-06 kindergarten ESOL FTE.

Historical Forecast Accuracy

The accuracy for each district forecast for each program was computed for the past three historical years.

Districts with consistently high forecast errors were reviewed with special analysis for districts that were flagged by the Weighted FTE Analysis.

No decision was made by this analysis alone. It was used as supplemental information.

Program Review

DOE program staff reviewed each district forecast. Special attention was given to districts flagged by the weighted FTE analysis and to districts that had inadequate justifications for their adjustment to the approved cohort model.

DOE staff contacted these districts for additional clarification and justification. Several districts revised their forecasts as a result of these phone calls. Several of these revisions resulted in the district no longer being flagged by the weighted FTE analysis.

Results of All Analyses For Districts Flagged by the Weighted FTE Analysis

DISTRICT	101 Basic K-3 Non-ESE	102 Basic 4-8 Non-ESE	103 Basic 9-12 Non-ESE	Group One	130 ESOL	254 ESE Supp. IV	255 ESE Supp. V	300 Career Ed	Group Two
6 BROWARD*	20.22	8.23	18.27	46.72	-	-	(46.72)	-	(46.72)
28 HIGHLANDS	29.15	35.01	23.11	87.27	(61.36)	(2.05)	(3.41)	(20.45)	(87.27)
41 MANATEE	42.55	49.37	34.05	125.97	(125.97)	-	-	-	(125.97)
48 ORANGE	570.04	383.66	646.30	1,600.00	(1,600.00)	-	-	-	(1,600.00)
49 OSCEOLA	67.30	87.05	66.26	220.61	(220.61)	-	-	-	(220.61)
50 PALM BEACH	-	-	150.00	150.00	-	-	-	(150.00)	(150.00)
58 SARASOTA	70.89	38.37	65.74	175.00	(60.00)	(30.00)	(5.00)	(80.00)	(175.00)
64 VOLUSIA	58.18	71.25	53.93	183.36	(164.85)	-	-	(18.51)	(183.36)
Total	858.33	672.94	1,057.66	2,588.93	(2,232.79)	(32.05)	(55.13)	(268.96)	(2,588.93)

*Broward does not "flag" on this analysis if the CTC scholarship adjustment is added back.

ESE Basic: No Districts were flagged

DISTRICT	EOG Forecast	Model Forecast	District Forecast	ESOL Cohort Analysis Forecast	Rec. Reduction From District Forecast
28 HIGHLANDS	556.88	485.77	575.77	630.42	0
41 MANATEE	2,882.46	2,753.01	2,920.01	2,856.74	(63.27)
48 ORANGE	26,328.40	25,688.21	27,288.21	26,371.47	(916.74)
49 OSCEOLA	6,126.72	6,100.57	6,325.27	6,360.67	0
58 SARASOTA	1,389.22	1,433.21	1,493.21	1,389.89	(60.00)
64 VOLUSIA	2,110.90	1,982.18	2,178.10	2,148.78	(29.32)
Total					(1069.33)

Table 3 Three-Year Historical Forecast Accuracy for Districts Flagged by Wgt. FTE Analysis
 Programs flagged by Weighted FTE Analysis are shown in BOLD. ns = not significantly different from zero.
 Positive values indicate forecasts that have been too high.

DISTRICT	130 ESOL	254 ESE Supp. IV	255 ESE Supp. V	300 Career Ed	Group Two
6 BROWARD	2,382.09	64.08	77.33	ns	3,102.65
28 HIGHLANDS	ns	ns	8.61	ns	ns
41 MANATEE	ns	64.43	ns	ns	ns
48 ORANGE	ns	210.04	ns	ns	ns
49 OSCEOLA	ns	(45.10)	ns	ns	ns
50 PALM BEACH	ns	ns	ns	ns	ns
58 SARASOTA	166.91	29.55	37.60	ns	ns
64 VOLUSIA	ns	ns	ns	ns	271.66

Table 4 Results of Program Review for Districts and Programs Flagged by the Weighted FTE Analysis

DISTRICT	130 ESOL	254 ESE Supp. IV	255 ESE Supp. V	300 Career Ed
6 BROWARD	-	-	Accept	-
28 HIGHLANDS	Accept	(2.05)	(3.41)	Accept
41 MANATEE	(125.97)	-	-	-
48 ORANGE	(1,600.00)	-	-	-
49 OSCEOLA	Accept	-	-	-
50 PALM BEACH	-	-	-	Accept
58 SARASOTA	(60.00)	(30.00)	(5.00)	Accept
64 VOLUSIA	(164.85)	-	-	Accept
Total	(1,950.82)	(32.05)	(8.41)	-

Staffs from the various program areas will highlight these programs and other trends in their presentations.

DOE and EDR Recommendations

Accept the school districts' forecasts submitted as of February 10, 2006, with the following exceptions:

I. FTE Shifts

After Program Review and statistical analyses, the staffs of DOE and EDR recommend the following shifts:

DISTRICT	101 Basic K-3 Non-ESE	102 Basic 4-8 Non-ESE	103 Basic 9-12 Non-ESE	Group One	130 ESOL	254 ESE Supp. IV	255 ESE Supp. V	300 Career Ed	Group Two
28 HIGHLANDS		5.46	-	5.46	-	(2.05)	(3.41)	-	(5.46)
41 MANATEE	21.37	24.80	17.10	63.27	(63.27)	-	-	-	(63.27)
48 ORANGE	326.61	219.82	370.31	916.74	(916.74)	-	-	-	(916.74)
58 SARASOTA	60.00	35.00	-	95.00	(60.00)	(30.00)	(5.00)	-	(95.00)
64 VOLUSIA	29.32	-	-	29.32	(29.32)	-	-	-	(29.32)
Total	437.30	285.08	387.41	1,109.79	(1,069.33)	(32.05)	(8.41)	-	(1,109.79)

II. FTE Reduction

	101 Basic K-3 Non-ESE
Dade	(1,483.50)

For CTC scholarship adjustment. Dade concurred verbally with change, but failed to get all paperwork submitted before the conference.