

Public Schools PK-12 Education Estimating Conference Executive Summary

June 11, 2009

Note: '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.

Principals	
Office	Representative
Office of Economic & Demographic Research (Chair)	Amy Baker
Executive Office of the Governor	Scott Kittel and designee (Jennifer Seifert)
House of Representatives	Allyce Heflyn
Senate	Kurt Hamon

The Public Schools PK-12 Education Estimating Conference met to review the school district appeals to the June 3 Capital Outlay Full-Time Equivalent Enrollment (COFTE) Forecast and to adopt a three year forecast for the Florida Education Finance Program (FEFP) FTE.

COFTE

Two school districts, Charlotte and Osceola, submitted appeals to their June 3 COFTE forecast. Both districts provided justifications that asked for reductions to the forecast. The conference accepted both requests.

The Charlotte adjustment affected all forecast years from 2009-10 through 2019-20 and was based on a lower estimate for the 2009-10 school year. This lower estimate for 2009-10 affects subsequent years. The Osceola adjustment was for 2015-16 through 2019-20. The district agreed with the forecast for years 2009-10 through 2014-15. The Osceola adjustment was based on lower projected birth rates and a slower recovery from the current economic downturn.

The table on the next page provides a state summary of the June 11 COFTE forecast and the difference from the June 3 forecasts.

Capital Outlay FTE Forecast			
Year		June 11, 2009 Forecast	Under June 3, 2009 Forecast
Actual	2006-07	2,493,102.55	-
Actual	2007-08	2,472,545.08	-
Actual	2008-09	2,442,984.50	-
Projected	2009-10	2,414,443.38	(101.33)
Projected	2010-11	2,398,726.11	(103.47)
Projected	2011-12	2,398,244.88	(104.15)
Projected	2012-13	2,419,408.96	(105.61)
Projected	2013-14	2,439,621.37	(108.24)
Projected	2014-15	2,467,774.16	(110.55)
Projected	2015-16	2,501,977.18	(538.46)
Projected	2016-17	2,539,975.11	(956.34)
Projected	2017-18	2,578,780.24	(1,366.08)
Projected	2018-19	2,618,654.41	(1,820.45)
Projected	2019-20	2,660,736.38	(2,257.85)

FEFP FTE Three Year Forecast

The table below shows the forecast adopted by the Conference. The growth projected for the 2011-12 school year is due to an increased number of Florida births in 2004-05 and 2005-06. Those students would be entering grade one and kindergarten in the 2011-12 school year. The growth for 2012-13 is due an increase of births in 2006-07 and to the graduation in 2011-12 of an unusually small grade twelve cohort of students. The 2010-11, 2011-12, and 2012-13 forecasts have an assumption of growth in the Florida Virtual School of 25% annually.

Program Category	2007-08 Final	2008-09 4th Calc Estimate	2009-10 Forecast (Apr. 2009)	2010-11 Forecast (June 2009)	2011-12 Forecast (June 2009)	2012-13 Forecast (June 2009)
Basic Education Non-ESE Grades K-12	1,878,124.39	1,869,730.41	1,856,130.95	1,855,953.59	1,868,338.96	1,897,617.12
Basic Education for ESE Students in Grades K-12	493,688.50	491,468.09	489,625.39	488,044.75	487,867.53	491,618.45
English for Speakers of Other Languages (ESOL)	158,749.75	157,454.21	163,110.13	163,060.56	164,849.83	168,280.17
Exceptional Student Ed. (ESE) 254 & 255	25,432.24	26,365.03	26,600.31	26,549.91	26,491.33	26,685.31
Career Education	75,282.22	72,988.72	72,539.95	71,720.35	70,596.12	70,428.99
TOTAL PK-12	2,631,277.10	2,618,006.46	2,608,006.73	2,605,329.16	2,618,143.77	2,654,630.04
<i>Growth</i>	<i>(7,054.00)</i>	<i>(13,270.64)</i>	<i>(9,999.73)</i>	<i>(2,677.57)</i>	<i>12,814.61</i>	<i>36,486.27</i>
% Growth	-0.3%	-0.5%	-0.4%	-0.1%	0.5%	1.4%

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	2.6%
2001-2002	2,453,549.71	64,793.91	2.7%
2002-2003	2,497,968.51	44,418.80	1.8%
2003-2004	2,557,438.44	59,469.93	2.4%
2004-2005	2,609,593.94	52,155.50	2.0%
2005-2006	2,641,121.29	31,527.35	1.2%
2006-2007	2,638,331.10	(2,790.19)	-0.1%
2007-2008	2,631,277.10	(7,054.00)	-0.3%
2008-2009 4th Calc	2,618,006.46	(13,270.64)	-0.5%
2009-2010 Forecast	2,608,006.73	(9,999.73)	-0.4%
2010-2011 Forecast	2,605,329.16	(2,677.57)	-0.1%
2011-2012 Forecast	2,618,143.77	12,814.61	0.5%
2012-2013 Forecast	2,654,630.04	36,486.27	1.4%