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# Office of <br> Economic \& Demographic Research 

## THE FLORIDA LEGISLATURE

## HOME NEW SITEMAP CONTACT US ABOUT US Date last updated: 12/17/2004 <br> Education Estimating Conference <br> Public Schools K-12 Enrollment <br> Last conference held: December 10, 2004

Results:

- Minutes from the December Public School Estimating Conference
- State Summary
- Percentage Comparisons
- 2005-06 Forecast by District by Program
- Analysis of 2004-05 Third Calc FTE and Revised 2005-06 FTE Projections
- 2004-05 FTE Comparisons - Differences and Percent Differences

Previous conference results:

- August 9, 2004 Estimating Conference
- July 19, 2004 Impact conference
- February-April 2004


# K-12 Enrollment Estimating Conference School District Programs Friday, December 10, 2004 9:00 a.m., 2103 Capital 

On December 10, 2004, a school district enrollment estimating conference was held for the purpose of reviewing the estimated 2005-06 school district FTE student enrollment. The following people were in attendance at the conference:

| Governor's Office: |
| :--- |
| Wendy Dugan |
| House Education Appropriations: |
| Mark Eggers |
| Amy Hammock |
| Kurt Hamon |
| Senate Appropriations: |
| Mark Armstrong |
| John Newman |
| Legislative Office of Economic and |
| Demographic Research: |
| Amy Baker |
| Carolyn DuBard |
| Beth Lines |


| Department of Education: |
| :--- |
| Jeanine Blomberg |
| Linda Champion |
| Karen Denbroeder |
| Shan Goff |
| Martha Haynes |
| Kirk Hudson |
| Link Jarrett |
| Bambi Lockman |
| Martha Miller |
| David Montford |
| Keith Neel |
| Lisa Saavedra |
| Jennifer Seifert |
| Other: |
| Bob Cox, CEPRI |

Dr. Carolyn DuBard provided the conference with data and information comparing the 2004-05 Third FEFP calculation FTE to the FTE used in the Conference calculation. Unweighted FTE students decreased by 6,371.98 (2.0\%) from $2,615,126.98$ to $2,608,755.00$. It was observed that the impact of the hurricanes could explain the number and, perhaps, without the storms there may have been more students enrolled and in attendance which would have resulted in more FTE than the appropriation estimate. Hurricanes Charley, Frances, Ivan and Jeanne clearly had an impact on attendance for the October, 2004 FTE student survey

Further, it was observed that the Group 2 enrollments were less than the appropriation estimate. It was speculated that the storms also could have affected the evaluation and placement of students in special programs, particularly Exceptional Student Education. Staff from the Bureau of Exceptional Education and Student Services plan to follow-up with an explanation for the data.

Review of the prior school status will also be undertaken. In particular, more data will be needed about the Broward County numbers. There is some evidence that the reason for the under projection is because students may be leaving the United States to return to a foreign country because of improved conditions.

DJJ facility enrollment more noticeably affected the data for several small districts (Hardee and Liberty). Once again the storms slowed court activity which in turn affected the placement of students in DJJ facilities.

Although St Lucie County was impacted by several of the storms, their enrollment was higher that estimated. It was suggested that further review of the St. Lucie numbers was in order.

The conference was also provided data and information comparing the estimated 2005-06 FTE to the FTE used in the 2004-05 Third FEFP calculation. Unweighted FTE students are estimated to increase by 65,592 (2.4\%) from $2,608,755.00$ to $2,671,148$.

A request was made for a ten year review of the enrollment growth rates for PreK -12 enrollment data. State total data are all that are needed.

The principals of the conference agreed to the estimate presented. The estimate will be used for the Governor's recommended budget.

|  | 2005-06 Projected Enrollments for Florida School Districts Compared with FTEs for 2002-03-2003-04 <br> December 10, 2004 <br> School District PreK-12 Programs |  |  |  |  |  | 7 | 8 | 9 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 |  |  |  |
|  |  |  |  |  |  | 2005-06 <br> Commissioner's | 2005-06 |  |  |
|  | 2002-03 | 2003-04 | Diff. | 2004-05 | Diff. | LBR | Unweighted FTE | Diff. | Diff |
|  | Final | Final | (2-1) | 3rd Calc | (4-2) | 8/5/2004 | 12/10/2004 | (7-4) | (7-6) |
| K-12 Basic |  |  |  |  |  |  |  |  |  |
| K-3 | 560,086 | 583,111 | 23,025 | 597,398 | 14,286 | 612,072 | 622,672 | 25,274 | 10,600 |
| 4-8 | 706,081 | 731,080 | 24,999 | 740,587 | 9,507 | 732,903 | 737,077 | -3,510 | 4,175 |
| 9-12 | 495,507 | 513,920 | 18,413 | 533,254 | 19,334 | 540,043 | 544,546 | 11,293 | 4,503 |
| Total | 1,761,673 | 1,828,111 | 66,438 | 1,871,238 | 43,128 | 1,885,018 | 1,904,295 | 33,057 | 19,278 |
| K-3 ESE in Basic | 133,055 | 143,017 | 9,962 | 141,491 | -1,526 | 155,820 | 148,044 | 6,552 | -7,776 |
| 4-8 ESE in Basic | 225,644 | 222,439 | -3,205 | 224,469 | 2,030 | 236,459 | 230,969 | 6,500 | -5,490 |
| 9-12 ESE in Basic | 111,386 | 119,083 | 7,698 | 124,398 | 5,315 | 130,621 | 130,492 | 6,094 | -129 |
| Total | 470,085 | 484,539 | 14,455 | 490,359 | 5,819 | 522,900 | 509,505 | 19,146 | -13,395 |
| Total K-12 Basic | 2,231,758 | 2,312,650 | 80,892 | 2,361,597 | 48,947 | 2,407,917 | 2,413,801 | 52,204 | 5,883 |
| ESOL | 139,588 | 139,976 | 388 | 142,925 | 2,948 | 159,670 | 149,407 | 6,482 | -10,263 |
| Exceptional Students |  |  |  |  |  |  |  |  |  |
| ESE Support Level IV | 20,514 | 20,960 | 447 | 20,773 | -187 | 23,578 | 21,859 | 1,086 | -1,719 |
| ESE Support Level V | 6,970 | 6,946 | -24 | 6,538 | -409 | 7,946 | 6,856 | 318 | -1,090 |
| Total | 27,484 | 27,906 | 423 | 27,311 | -596 | 31,524 | 28,715 | 1,404 | -2,809 |
| Total ESE* | 497,568 | 512,446 | 14,878 | 517,669 | 5,223 | 554,424 | 538,220 | 20,551 | -16,204 |
| Vocational | 99,139 | 76,906 | -22,234 | 76,923 | 17 | 80,478 | 79,226 | 2,303 | -1,252 |
| Total Group Two | 266,211 | 244,788 | -21,422 | 247,158 | 2,370 | 271,672 | 257,348 | 10,190 | -14,324 |
| Total | 2,497,969 | 2,557,438 | 59,470 | 2,608,755 | 51,317 | 2,679,589 | 2,671,148 | 62,393 | -8,441 |

## 2005-06 Projected Enrollments for Florida School Districts

 Compared with FTEs for 2002-03-2003-04 December 10, 2004School District PreK-12 Programs

| K-12 Basic |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| K-3 | 560,086 | 583,111 | 4.1\% | 597,398 | 2.5\% | 612,072 | 622,672 | 4.2\% | 1.7\% |
| 4-8 | 706,081 | 731,080 | 3.5\% | 740,587 | 1.3\% | 732,903 | 737,077 | -0.5\% | 0.6\% |
| 9-12 | 495,507 | 513,920 | 3.7\% | 533,254 | 3.8\% | 540,043 | 544,546 | 2.1\% | 0.8\% |
| Total | 1,761,673 | 1,828,111 | 3.8\% | 1,871,238 | 2.4\% | 1,885,018 | 1,904,295 | 1.8\% | 1.0\% |
| K-3 ESE in Basic | 133,055 | 143,017 | 7.5\% | 141,491 | -1.1\% | 155,820 | 148,044 | 4.6\% | -5.0\% |
| 4-8 ESE in Basic | 225,644 | 222,439 | -1.4\% | 224,469 | 0.9\% | 236,459 | 230,969 | 2.9\% | -2.3\% |
| 9-12 ESE in Basic | 111,386 | 119,083 | 6.9\% | 124,398 | 4.5\% | 130,621 | 130,492 | 4.9\% | -0.1\% |
| Total | 470,085 | 484,539 | 3.1\% | 490,359 | 1.2\% | 522,900 | 509,505 | 3.9\% | -2.6\% |
| Total K-12 Basic | 2,231,758 | 2,312,650 | 3.6\% | 2,361,597 | 2.1\% | 2,407,917 | 2,413,801 | 2.2\% | 0.2\% |
| ESOL | 139,588 | 139,976 | 0.3\% | 142,925 | 2.1\% | 159,670 | 149,407 | 4.5\% | -6.4\% |
| Exceptional Students |  |  |  |  |  |  |  |  |  |
| ESE Support Level IV | 20,514 | 20,960 | 2.2\% | 20,773 | -0.9\% | 23,578 | 21,859 | 5.2\% | -7.3\% |
| ESE Support Level V | 6,970 | 6,946 | -0.3\% | 6,538 | -5.9\% | 7,946 | 6,856 | 4.9\% | -13.7\% |
| Total | 27,484 | 27,906 | 1.5\% | 27,311 | -2.1\% | 31,524 | 28,715 | 5.1\% | -8.9\% |
| Total ESE* | 497,568 | 512,446 | 3.0\% | 517,669 | 1.0\% | 554,424 | 538,220 | 4.0\% | -2.9\% |
| Vocational | 99,139 | 76,906 | -22.4\% | 76,923 | 0.0\% | 80,478 | 79,226 | 3.0\% | -1.6\% |
| Total Group Two | 266,211 | 244,788 | -8.0\% | 247,158 | 1.0\% | 271,672 | 257,348 | 4.1\% | -5.3\% |
| Total | 2,497,969 | 2,557,438 | 2.4\% | 2,608,755 | 2.0\% | 2,679,589 | 2,671,148 | 2.4\% | -0.3\% |


| District | BE Non ESE Grades PK-3 101 | $\begin{gathered} \text { BE Non ESE } \\ \text { Grades 4-8 } \\ 102 \end{gathered}$ | $\begin{gathered} \text { BE Non ESE } \\ \text { Grades 9-12 } \\ 103 \\ \hline \end{gathered}$ | $\begin{gathered} \text { BE ESE } \\ \text { Grades PK-3 } \\ 111 \\ \hline \end{gathered}$ | BE ESE Grades 4-8 112 | $\begin{gathered} \text { BE ESE } \\ \text { Grades } 9-12 \\ 113 \\ \hline \end{gathered}$ | $\begin{gathered} \text { ESOL } \\ 130 \\ \hline \end{gathered}$ | $\begin{gathered} \text { ESE } \\ \text { Category } \\ 254 \\ \hline \end{gathered}$ | $\begin{gathered} \text { ESE } \\ \text { Category } \\ 255 \\ \hline \end{gathered}$ | $\begin{gathered} \text { Vocational } \\ \text { Grades 9-12 } \\ 300 \\ \hline \end{gathered}$ | Total |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 Alachua | 6,199.59 | 5,707.13 | 6,646.02 | 2,260.54 | 4,277.37 | 1,792.34 | 343.52 | 196.24 | 40.88 | 692.78 | 28,156.41 |
| 2 Baker | 1,361.83 | 1,560.51 | 885.54 | 222.80 | 229.35 | 146.12 | 3.74 | 4.74 | 2.15 | 282.21 | 4,698.99 |
| 3 Bay | 6,469.38 | 7,787.90 | 5,860.16 | 1,889.52 | 2,186.76 | 1,253.61 | 212.83 | 358.71 | 92.44 | 748.02 | 26,859.33 |
| 4 Bradford | 905.40 | 983.42 | 647.04 | 304.67 | 370.47 | 291.77 | 3.36 | 21.52 | 0.83 | 114.62 | 3,643.10 |
| 5 Brevard | 17,652.10 | 21,101.41 | 15,985.86 | 4,842.49 | 7,146.48 | 4,631.37 | 666.39 | 801.25 | 279.62 | 1,974.52 | 75,081.49 |
| 6 Broward | 64,148.94 | 78,435.07 | 54,851.94 | 12,167.82 | 18,029.07 | 10,246.60 | 21,387.69 | 1,768.22 | 1,016.49 | 7,250.64 | 269,302.48 |
| 7 Calhoun | 534.49 | 607.27 | 383.20 | 281.87 | 212.69 | 115.80 | 6.90 | 28.77 | 2.45 | 103.21 | 2,276.65 |
| 8 Charlotte | 3,684.07 | 4,983.47 | 4,404.35 | 911.61 | 1,591.72 | 1,042.14 | 121.69 | 93.07 | 28.71 | 557.21 | 17,418.04 |
| 9 Citrus | 3,559.82 | 4,575.24 | 3,184.55 | 1,009.03 | 1,444.33 | 897.62 | 64.44 | 160.23 | 26.69 | 705.53 | 15,627.48 |
| 10 Clay | 7,693.45 | 9,797.58 | 7,816.78 | 2,471.03 | 3,126.32 | 1,407.40 | 147.23 | 171.18 | 84.15 | 914.99 | 33,630.11 |
| 11 Collier | 9,710.80 | 11,013.75 | 8,077.88 | 2,206.91 | 3,315.43 | 2,309.86 | 5,731.59 | 355.33 | 143.59 | 1,170.67 | 44,035.81 |
| 12 Columbia | 2,618.19 | 3,109.68 | 1,860.15 | 759.42 | 795.23 | 438.22 | 14.12 | 46.11 | 25.43 | 315.89 | 9,982.44 |
| 13 Miami-Dade | 84,246.69 | 93,242.46 | 74,045.54 | 17,688.44 | 33,586.45 | 18,284.43 | 31,719.50 | 2,937.22 | 514.57 | 9,436.45 | 365,701.75 |
| 14 DeSoto | 1,187.68 | 1,372.73 | 1,019.81 | 312.74 | 361.77 | 415.67 | 267.13 | 11.25 | 1.55 | 157.05 | 5,107.38 |
| 15 Dixie | 536.77 | 572.95 | 379.85 | 184.27 | 150.37 | 124.59 | - | 25.96 | 3.05 | 83.62 | 2,061.43 |
| 16 Duval | 34,255.92 | 37,545.57 | 25,583.19 | 8,509.41 | 11,022.99 | 4,962.89 | 2,818.96 | 915.11 | 381.99 | 2,925.00 | 128,921.03 |
| 17 Escambia | 10,829.89 | 12,559.11 | 8,257.99 | 2,560.94 | 4,099.69 | 2,568.36 | 172.53 | 300.70 | 163.68 | 1,808.76 | 43,321.65 |
| 18 Flagler | 2,715.31 | 3,384.08 | 2,138.51 | 441.12 | 754.92 | 593.35 | 221.31 | 40.09 | 16.10 | 217.06 | 10,521.85 |
| 19 Franklin | 367.38 | 407.00 | 225.36 | 89.39 | 95.57 | 70.39 | - | 7.61 | 4.99 | 58.42 | 1,326.11 |
| 20 Gadsden | 1,774.22 | 1,883.79 | 865.04 | 387.51 | 474.83 | 292.97 | 220.20 | 113.43 | 12.47 | 106.09 | 6,130.55 |
| 21 Gilchrist | 669.08 | 633.39 | 423.71 | 273.46 | 392.74 | 210.33 | 16.13 | 43.48 | 8.44 | 106.45 | 2,777.21 |
| 22 Glades | 301.73 | 402.72 | 150.79 | 76.94 | 119.54 | 60.26 | 55.89 | 2.03 | - | 58.15 | 1,228.05 |
| 23 Gulf | 475.93 | 562.76 | 467.32 | 151.39 | 230.08 | 156.96 | 0.97 | 3.52 | 10.96 | 42.84 | 2,102.73 |
| 24 Hamilton | 476.68 | 635.24 | 345.35 | 132.11 | 106.30 | 93.29 | 44.90 | 21.67 | 4.65 | 72.32 | 1,932.51 |
| 25 Hardee | 1,296.53 | 1,264.53 | 804.94 | 356.46 | 617.34 | 238.06 | 384.76 | 10.60 | 2.25 | 202.87 | 5,178.34 |
| 26 Hendry | 1,963.84 | 2,020.35 | 1,382.25 | 385.18 | 625.22 | 458.27 | 431.36 | 20.35 | 6.45 | 269.32 | 7,562.59 |
| 27 Hernando | 5,138.82 | 6,654.45 | 4,518.93 | 1,256.05 | 1,672.58 | 1,163.35 | 252.32 | 122.71 | 26.26 | 828.83 | 21,634.30 |
| 28 Highlands | 3,195.52 | 3,522.61 | 2,336.74 | 602.60 | 897.22 | 757.26 | 264.38 | 107.64 | 48.43 | 372.77 | 12,105.17 |
| 29 Hillsborough | 42,096.80 | 53,396.84 | 36,399.41 | 12,254.95 | 17,563.78 | 6,468.10 | 14,480.26 | 1,409.84 | 385.11 | 7,804.46 | 192,259.55 |
| 30 Holmes | 855.06 | 1,032.53 | 715.55 | 146.48 | 206.91 | 149.90 | 3.88 | 2.00 | 0.41 | 128.44 | 3,241.16 |
| 31 Indian River | 4,193.13 | 4,814.80 | 3,490.06 | 775.73 | 1,495.99 | 1,099.13 | 571.43 | 115.95 | 44.03 | 546.60 | 17,146.85 |
| 32 Jackson | 1,832.19 | 2,022.01 | 1,313.86 | 572.18 | 611.77 | 311.90 | 23.99 | 169.04 | 9.28 | 306.37 | 7,172.59 |
| 33 Jefferson | 320.61 | 285.44 | 232.39 | 174.88 | 130.75 | 100.88 | - | - | 0.28 | 47.73 | 1,292.96 |
| 34 Lafayette | 273.89 | 332.05 | 179.00 | 48.77 | 57.29 | 38.22 | 30.25 | 2.11 | - | 69.99 | 1,031.57 |
| 35 Lake | 9,552.21 | 11,528.59 | 7,197.72 | 2,113.55 | 2,756.51 | 1,797.62 | 1,124.41 | 193.17 | 82.14 | 1,536.42 | 37,882.34 |
| 36 Lee | 17,907.76 | 19,547.62 | 13,672.50 | 3,960.97 | 6,993.31 | 4,292.59 | 4,717.59 | 716.03 | 192.69 | 2,289.10 | 74,290.16 |
| 37 Leon | 7,755.17 | 9,239.70 | 6,523.00 | 2,796.44 | 2,892.77 | 1,603.96 | 206.53 | 305.93 | 115.66 | 651.70 | 32,090.86 |
| 38 Levy | 1,413.48 | 1,697.01 | 1,087.23 | 537.24 | 787.64 | 385.40 | 83.09 | 21.40 | 11.19 | 208.77 | 6,232.45 |
| 39 Liberty | 327.47 | 396.97 | 223.75 | 96.17 | 102.46 | 113.73 | 0.17 | 59.03 | 1.37 | 102.07 | 1,423.19 |
| 40 Madison | 759.46 | 714.98 | 606.27 | 261.97 | 315.65 | 350.81 | 1.72 | 1.23 | 1.27 | 132.88 | 3,146.24 |
| 41 Manatee | 10,677.55 | 11,361.13 | 7,579.93 | 2,497.07 | 3,962.77 | 2,676.71 | 1,817.18 | 413.29 | 134.75 | 1,202.23 | 42,322.61 |
| 42 Marion | 9,814.67 | 12,197.49 | 8,356.04 | 2,342.50 | 3,241.57 | 2,822.73 | 1,006.01 | 324.29 | 60.05 | 1,455.40 | 41,620.75 |
| 43 Martin | 3,720.67 | 4,798.03 | 4,122.59 | 1,063.22 | 1,723.20 | 732.15 | 1,061.83 | 138.92 | 104.58 | 627.45 | 18,092.64 |
| 44 Monroe | 1,934.97 | 2,262.69 | 1,677.71 | 511.88 | 839.52 | 497.99 | 329.04 | 66.63 | 13.19 | 306.39 | 8,440.01 |
| 45 Nassau | 2,635.59 | 3,220.06 | 2,271.92 | 555.23 | 825.48 | 499.85 | 17.19 | 51.75 | 16.27 | 416.10 | 10,509.44 |
| 46 Okaloosa | 7,589.90 | 9,084.03 | 7,095.99 | 1,614.94 | 2,739.29 | 1,698.31 | 96.35 | 233.59 | 137.35 | 800.64 | 31,090.39 |
| 47 Okeechobee | 1,732.24 | 2,044.97 | 1,386.65 | 580.44 | 664.72 | 472.43 | 238.84 | 72.25 | 15.09 | 257.60 | 7,465.23 |
| 48 Orange | 37,108.41 | 45,510.64 | 35,047.76 | 8,152.93 | 14,401.81 | 10,422.96 | 21,411.10 | 2,413.19 | 567.55 | 3,514.85 | 178,551.20 |
| 49 Osceola | 11,002.93 | 14,395.80 | 10,767.16 | 2,365.51 | 2,946.31 | 2,010.17 | 5,260.87 | 618.30 | 96.33 | 1,337.17 | 50,800.55 |
| 50 Palm Beach | 35,524.73 | 48,073.24 | 37,134.32 | 10,385.16 | 15,992.88 | 7,623.93 | 16,745.46 | 1,142.06 | 547.30 | 6,387.93 | 179,557.01 |
| 51 Pasco | 15,334.43 | 18,099.00 | 12,738.68 | 3,492.56 | 5,609.14 | 3,257.55 | 1,225.21 | 675.00 | 200.96 | 1,848.83 | 62,481.36 |
| 52 Pinellas | 25,838.81 | 29,841.15 | 25,109.38 | 7,291.85 | 11,505.82 | 5,763.61 | 2,503.75 | 1,212.27 | 343.18 | 3,613.20 | 113,023.02 |
| 53 Polk | 23,473.53 | 23,943.66 | 15,741.61 | 3,394.35 | 7,046.94 | 4,569.19 | 3,623.43 | 327.82 | 143.26 | 3,231.34 | 85,495.13 |
| 54 Putnam | 3,060.66 | 3,164.08 | 2,160.42 | 715.65 | 1,189.16 | 611.96 | 324.24 | 99.38 | 45.80 | 413.80 | 11,785.15 |
| 55 St. Johns | 5,946.74 | 7,790.94 | 6,001.46 | 1,264.54 | 1,981.49 | 1,006.10 | 37.72 | 136.80 | 75.78 | 638.50 | 24,880.07 |
| 56 St. Lucie | 9,091.62 | 10,676.36 | 7,266.14 | 1,658.57 | 2,681.42 | 1,632.62 | 1,569.59 | 226.87 | 37.07 | 1,019.87 | 35,860.13 |
| 57 Santa Rosa | 5,844.50 | 7,543.14 | 5,728.15 | 1,443.99 | 2,159.20 | 1,033.49 | 68.70 | 109.06 | 57.07 | 729.61 | 24,716.91 |
| 58 Sarasota | 9,382.75 | 10,877.21 | 8,963.39 | 2,758.32 | 5,084.41 | 2,781.77 | 1,402.64 | 530.73 | 85.21 | 947.50 | 42,813.93 |
| 59 Seminole | 16,198.46 | 20,092.84 | 15,701.36 | 3,442.12 | 5,670.87 | 2,837.61 | 1,660.96 | 458.58 | 108.31 | 1,913.88 | 68,084.99 |
| 60 Sumter | 1,943.42 | 2,201.60 | 1,318.15 | 386.40 | 532.05 | 360.56 | 196.95 | 46.19 | 10.78 | 250.40 | 7,246.50 |
| 61 Suwannee | 1,567.10 | 1,827.11 | 1,209.07 | 304.77 | 277.96 | 234.74 | 72.29 | 17.68 | 9.34 | 208.62 | 5,728.68 |
| 62 Taylor | 843.94 | 898.07 | 576.61 | 295.63 | 287.77 | 199.78 | 0.41 | 12.07 | 7.79 | 56.47 | 3,178.54 |
| 63 Union | 564.77 | 653.52 | 387.90 | 139.52 | 183.51 | 102.75 | - | 24.70 | 2.42 | 84.41 | 2,143.50 |
| 64 Volusia | 15,416.92 | 18,486.51 | 13,960.80 | 3,780.38 | 6,120.02 | 3,794.61 | 1,851.07 | 745.80 | 220.90 | 1,956.44 | 66,333.45 |
| 65 Wakulla | 1,265.11 | 1,463.68 | 846.19 | 419.00 | 399.44 | 273.59 | 4.98 | 43.68 | 10.46 | 156.24 | 4,882.37 |
| 66 Walton | 1,643.96 | 2,022.02 | 1,280.52 | 406.03 | 496.74 | 312.38 | 49.35 | 8.25 | 3.93 | 242.12 | 6,465.30 |
| 67 Washington | 897.77 | 1,111.68 | 802.62 | 188.58 | 240.64 | 130.29 | - | 18.42 | 8.50 | 71.00 | 3,469.50 |
| 68 Washington Special |  | 42.12 | 139.26 | - | 39.58 | 275.66 | - | - | - | 79.72 | 576.34 |
| 69 FAMU Lab School | 201.00 | 185.00 | 135.00 | - | - | - | - | - | - | 19.00 | 540.00 |
| 70 FAU Lab School | 276.00 | 387.00 | 90.00 | 15.00 | 11.00 | 1.00 | 2.00 | - | - | - | 782.00 |
| 71 FSU Lab--Broward | 364.40 | 257.82 | - | 36.69 | 39.07 | - | 1.12 | 7.00 | - | - | 706.10 |
| 72 FSU Lab--Leon | 304.99 | 625.11 | 479.20 | 40.87 | 61.86 | 43.01 | 11.51 | - | - | 38.44 | 1,604.99 |
| 73 UF Lab School | 212.00 | 294.00 | 393.00 | 25.00 | 166.00 | 77.00 | - | - | - | - | 1,167.00 |
| 74 Virtual School | - | 310.93 | 2,887.81 | - | - | - | - | - | - | - | 3,198.74 |
| Total | 622,671.82 | 737,077.34 | 544,546.32 | 148,043.75 | 230,969.30 | 130,492.02 | 149,406.95 | 21,859.04 | 6,855.92 | 79,225.97 | 2,671,148.43 |

## Analysis of 2004-05 Third Calc FTE and Revised 2005-06 FTE Projections

## 2004-05 Third Calc FTE

1. The total 3rd Calc FTE is estimated to be very close (-6,372 FTE, $-.2 \%$ ) to the total appropriated FTE.
a. The Basic Non-ESE categories (101-103) are estimated to be higher with the ESE Basic and Group 2 programs coming in lower than appropriated FTE.
b. Most of the difference is in the elementary grades with Kindergarten being the exception coming in over 5,000 higher than expected. The middle school grades are all close to expectations and the high school grades are close on the aggregate, although individual grades have large offsetting differences due to the fluid nature of the grade structure in high school.
c. Districts with large differences higher than expected are Calhoun, Glades, Gulf, Highlands, Jackson, Lafayette, St. Lucie, Union, and Wakulla.
d. District with large differences lower than expected are Bradford, Broward, Charlotte, Gadsden, Liberty, Madison, Monroe, and Polk.
2. The growth over the 2003-04 school year is estimated at 51,317 FTE. The Appropriation was based on 57,689 FTE growth. One factor in the lower growth figure is the effect of the four hurricanes that occurred at the beginning of the school year. Clearly, some districts would have had large differences from the appropriation even if the hurricanes had not happened. Examples: Broward District's slower growth is not hurricane related, but may be due to lower net migration from other countries. St. Lucie, although heavily hit by the hurricanes, was probably underforecasted as their enrollment is over the appropriated level.

## Revised 2005-06 FTE Projection

The forecasting models were rerun using the 2004-05 third calc FTE instead of the Appropriated FTE. The changes from the 2005-06 forecast completed in August 2004 follow closely the differences between the 2004-05 third calc and the 2004-05 appropriated FTE. The growth rates for Broward and Duval were slightly lowered. The special districts were held to the greater of their third calc or their appropriated FTE.

2004-05 FTE
3rd Calc FTE Minus Appropriated FTE


The 3rd Calc FTE is estimated to be very close (-6,372 FTE) to the appropriated FTE for the Total, all programs. The Basic Non-ESE categories (101-103) are estimated to be higher with the ESE Basic and Group 2 programs coming in lower than appropriated FTE.

## Pct Difference

2004-05 FTE
3rd Calc FTE Minus Appropriated FTE as a Percentage of the Appropriated FTE


The 3rd Calc FTE is estimated to be very close (-.2\%) to the appropriated FTE for the Total, all programs. The Basic Non-ESE categories (101-103) are estimated to be higher with the ESE Basic and Group 2 programs coming in lower than appropriated FTE.

