

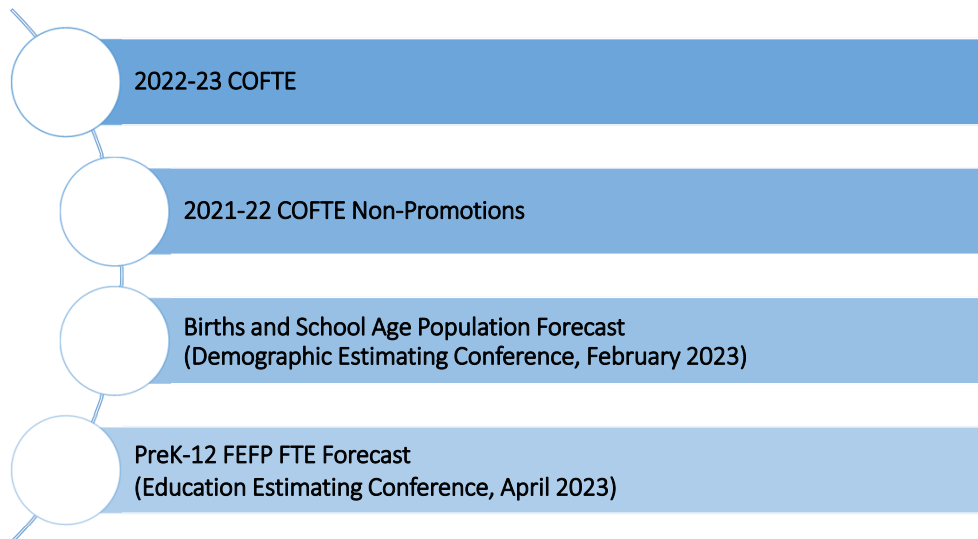
EDUCATION ESTIMATING CONFERENCE

PreK-12 COFTE ENROLLMENT

June 14, 2023

1

Updates Since June 2022 COFTE Conference



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FTE Included in FEFP FTE but Excluded in COFTE

Regular charter schools that are not in a school-district owned facility

Department of Juvenile Justice

Virtual instruction not in a school-district owned facility

Homebound/Homebased/Hospital

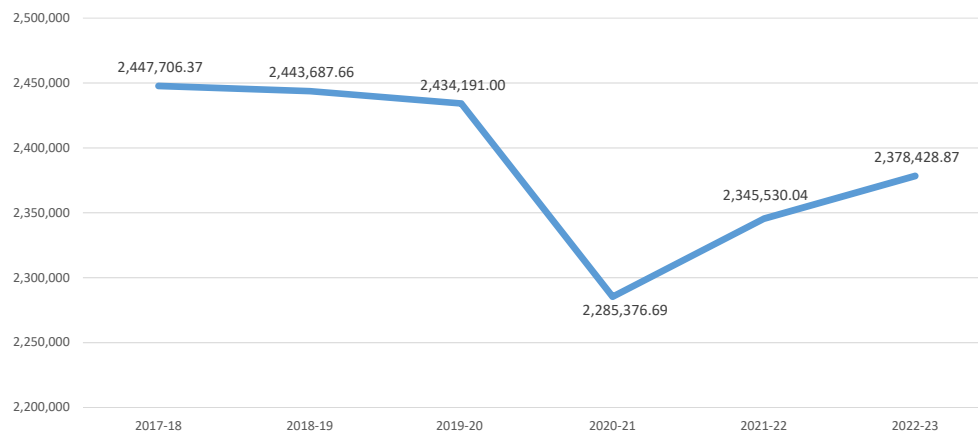
Superintendent's Office

Dual enrollment not in a school-district owned facility

Family Empowerment Scholarship students

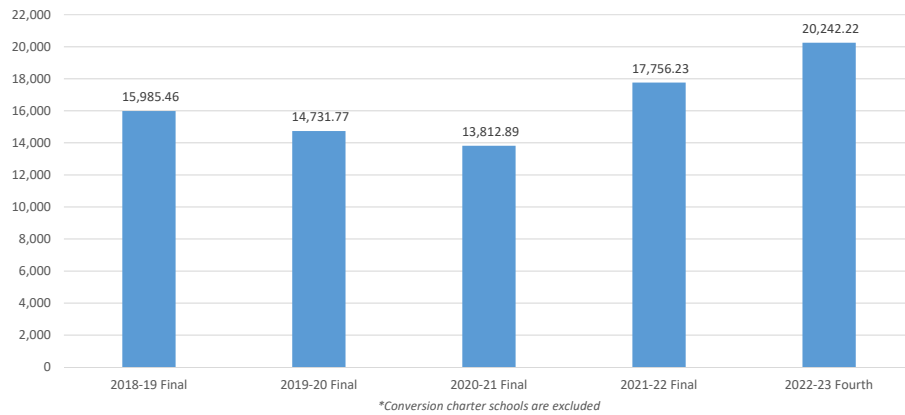
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COFTE 2017-18 through 2022-23



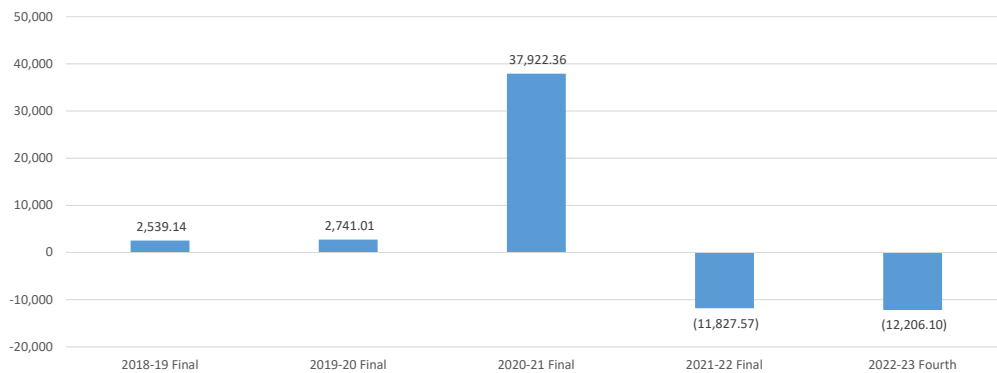
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Charter* FTE: 2018-19 through 2022-23 as compared to prior year



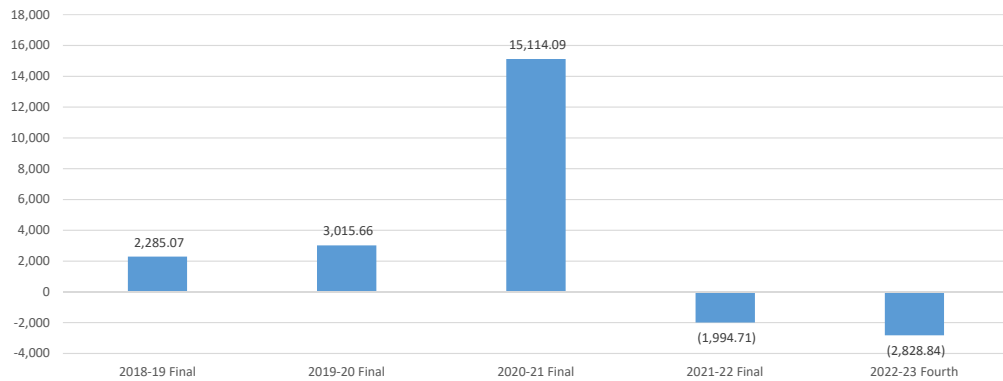
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District Virtual FTE: 2018-19 through 2022-23, as compared to prior year



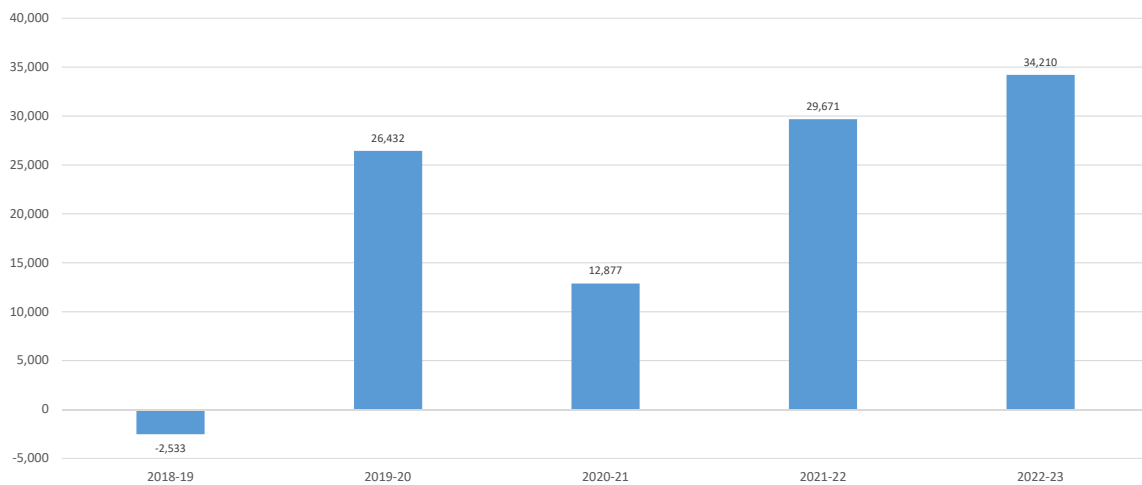
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FLVS FTE: 2018-19 through 2022-23, as compared to prior year



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Approximate Scholarship Participation: 2018-19 through 2022-23, as compared to prior year



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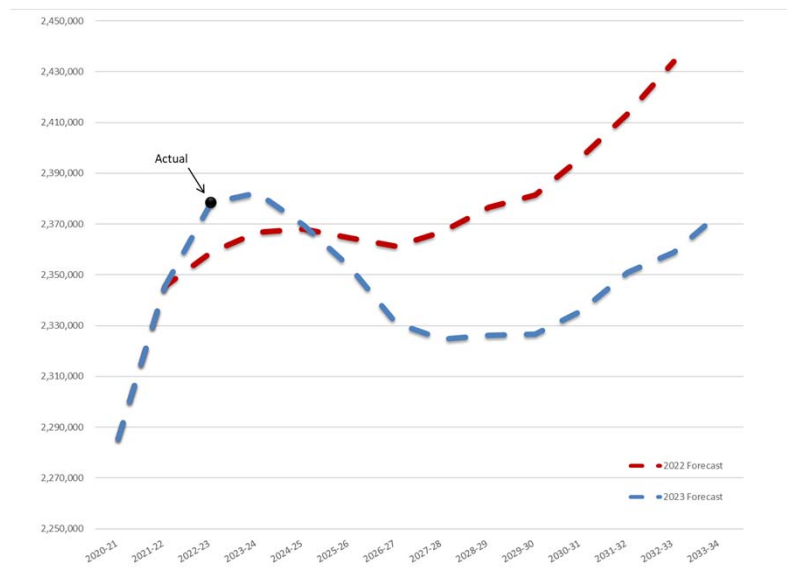
COFTE Forecast: FY2023-24 to FY2033-34

Key Assumptions

- Grown from current COFTE levels in FY2022-23
- Reflects pre-pandemic (through FY2019-20) migration rates
- Incorporates pre-pandemic COFTE grade progression trends and retention/promotion rates
- Updates COFTE participation levels for PreK and Kindergarten
- No material changes or assumptions related to the current enrollment behavior of children relative to the April 2023 Conference Adopted FEFP FTE Forecast
 - Includes the indeterminate impact for public school students due to Chapter 2023-16, Laws of Florida

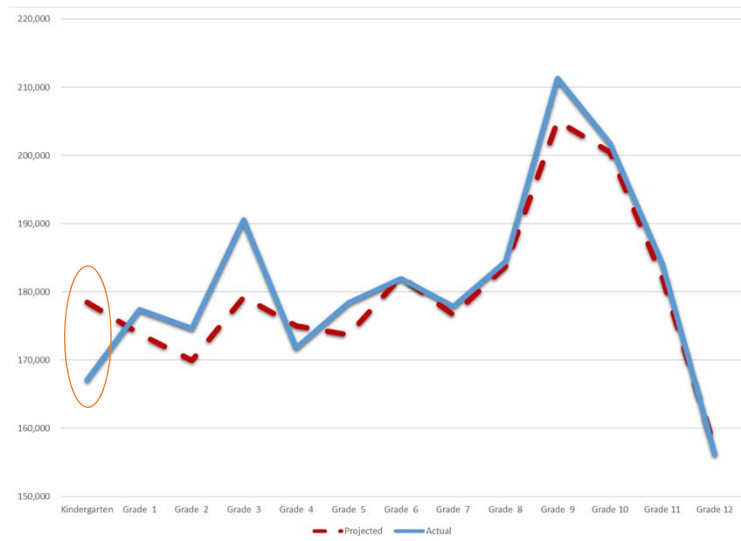
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COFTE Forecast: June 2022 Adopted vs. June 2023



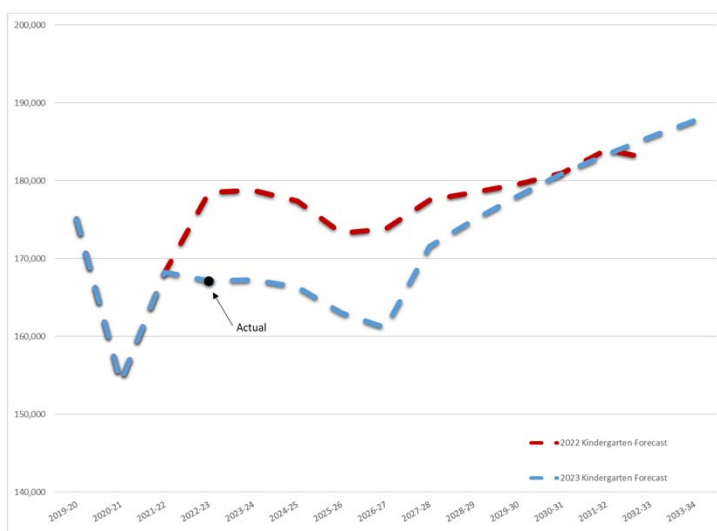
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2022-23 COFTE by Grade: Projected vs Actual



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COFTE Kindergarten Forecast



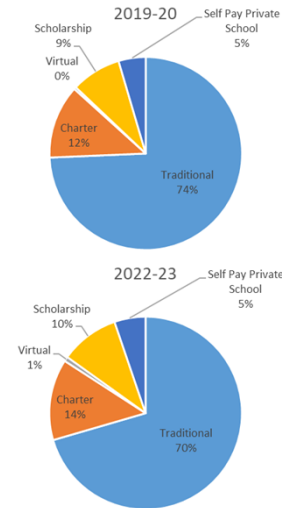
- The forecast series is updated to reflect the level shift in Kindergarten participation in COFTE settings
- Beginning in 2027-28, a higher birth forecast results in a larger Kindergarten cohort

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KG Enrollments by Setting: 2019-20 vs. 2022-23

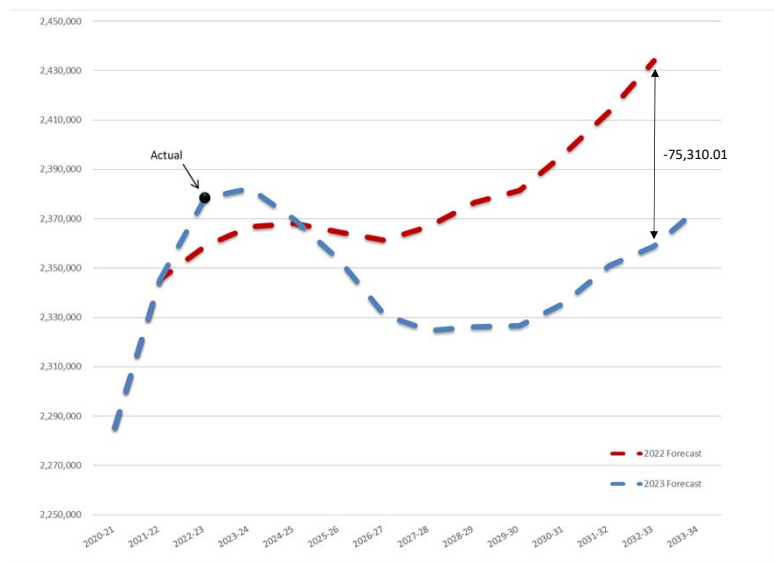
- Overall, the number of Kindergarteners enrolled in public or private school settings grew by 0.6% from 2019-20 to 2022-23
- During this time, there was significant downward pressure on traditional brick and mortar settings (-4.7%), as participation in charter (+10.9%), virtual (+102.7%), scholarships (+17.8%), and self-pay private school (+18.9%) increased
- Home education participation also increased over these years

Distribution of Kindergarteners



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COFTE Forecast: June 2022 Adopted vs. June 2023



Note: The 2023 forecast reflects the indeterminate downward pressure of Chapter 2023-16, Laws of Florida

- Over 87% of the 75,310.01 FTE difference in 2032-33 is the result of lower Kindergarten participation throughout the forecast series
- Had we known Kindergarten participation would be lower, the variation between the forecasts would've been more modest

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Anticipated COFTE Forecast Updates Available for Next Year (Summer 2024)

2023-24 actual FTE data will assist with modeling:

- The level of remaining shifts from virtual to brick and mortar settings
- The magnitude, timing, and grade distribution of the downward pressure on previously forecasted public school students due to Chapter 2023-16, Laws of Florida

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Next Steps

- After adoption, the COFTE forecast will be posted on the FDOE website.
- Districts will receive a memo explaining where to access the forecast and will have ten business days from the date of the memo to submit a request for review.
- If the review suggests a change, the forecasting team will work with the districts to incorporate them into the forecast and bring the new forecast to the Estimating Conference for review.

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2024 District Plant Surveys

- Citrus
- Miami-Dade
(extended form
June 30, 2023)
- Franklin
- Hamilton
- Highlands
- Hillsborough
- Levy
- Liberty
- Nassau