

EDUCATION ESTIMATING CONFERENCE

PreK-12 FTE ENROLLMENT

February 14, 2025

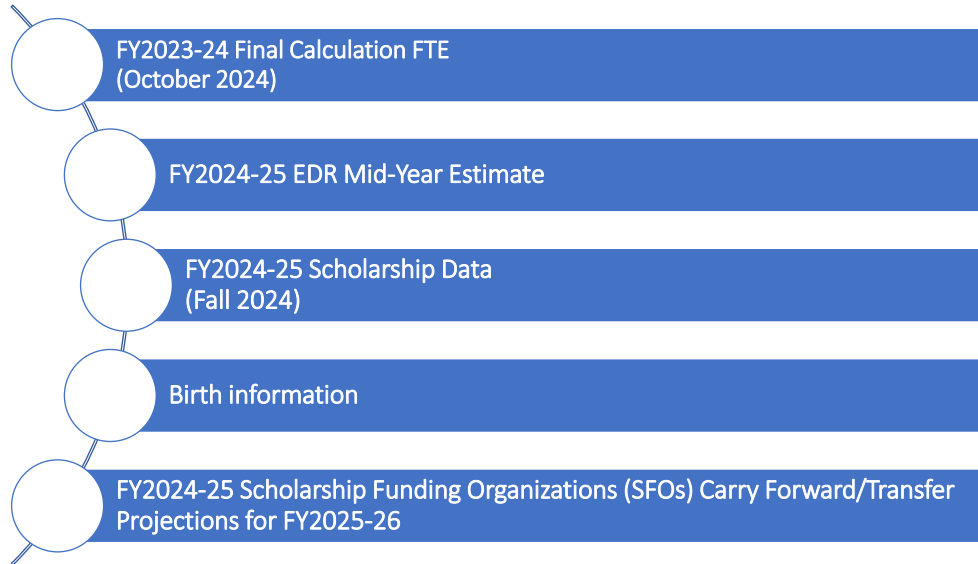
PHASE I OF A MULTI-PHASE PROCESS

1

Updates to Data

2

Updates Since Last Conference



3

FY2023-24 FTE:
Final Calculation

4

FY2023-24
Appropriated, 4th Calc, and Final Calc

	Appropriated	4 th Calc	Final Calc
Total	3,095,082.45	3,056,958.87	3,054,591.87
Compared to Appropriated		-38,123.58	-40,490.58

5

FY2024-25 FTE:
EDR Mid-Year Estimate (MYE)

6

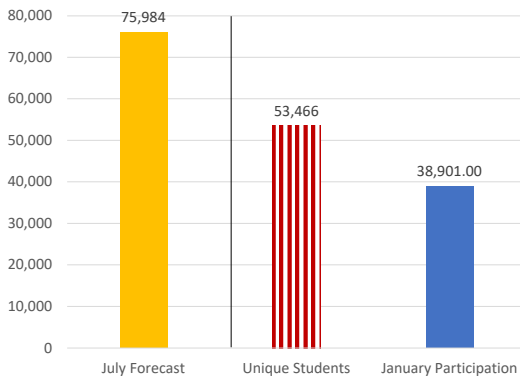
FY2024-25 Appropriated, Prior Forecast, and EDR MYE

	Appropriated	Prior Forecast (July 25, 2024)	EDR MYE
Total	3,170,301.01	3,169,442.01	3,180,797.26
Compared to Appropriated		-859.00	10,496.25

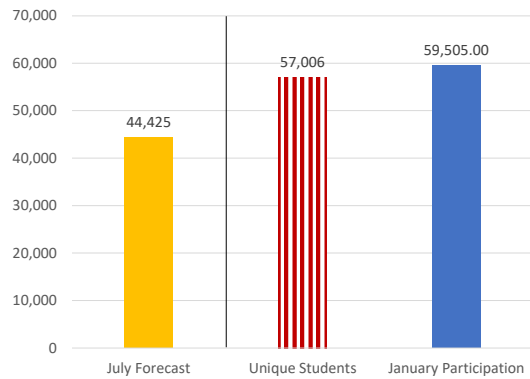
7

FY2024-25 FTC Scholarship Payments and Participation

FTC-Private School



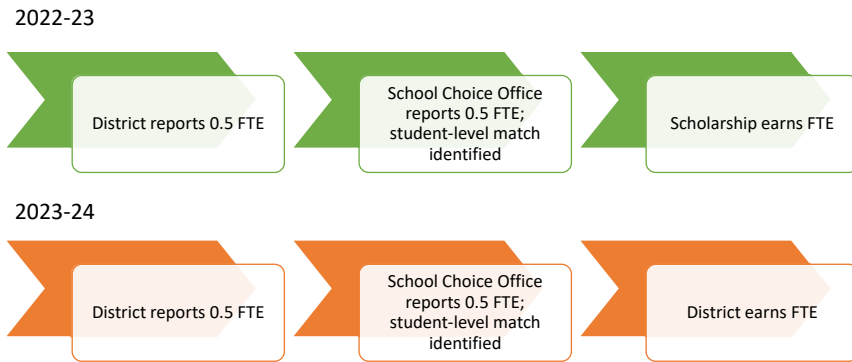
FTC-PEP



8

Historical FES Reported vs Recalibrated FTE

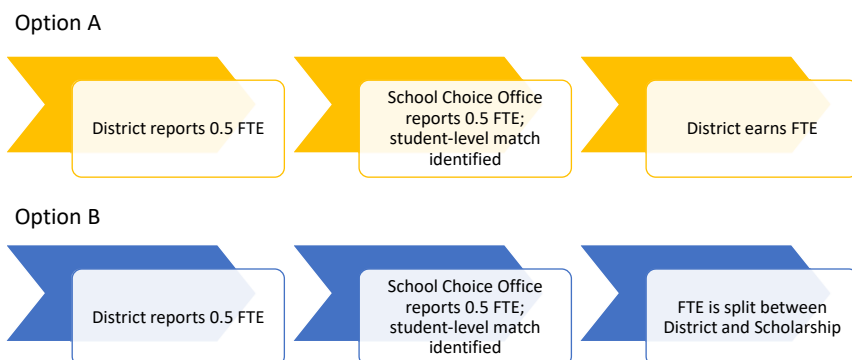
How recalibration rules affect the FTE forecast when a student appears in multiple settings within a survey reporting window:



9

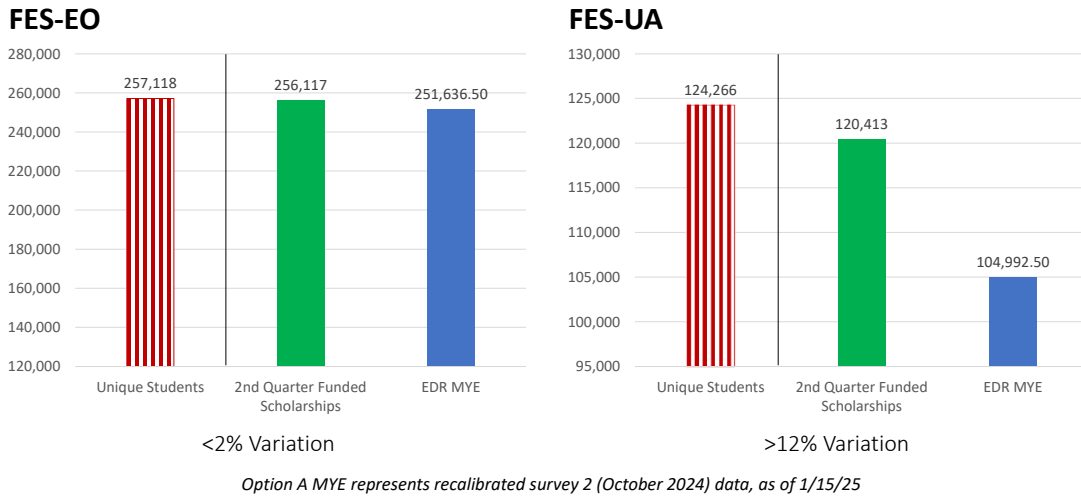
Forecasting FES FTE in Multiple Settings

How recalibration rules affect the FTE forecast when a student appears in multiple settings within a survey reporting window:



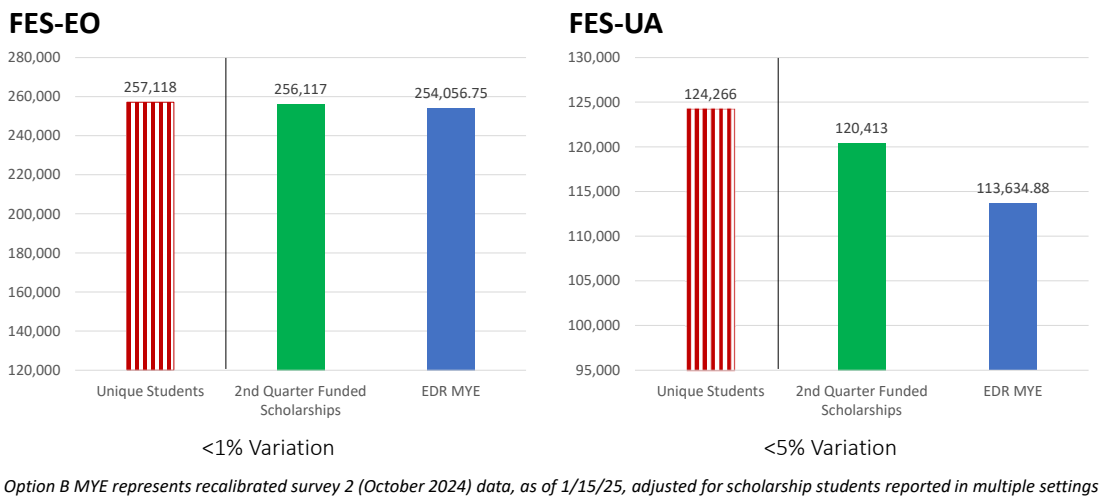
10

Option A: District Generates FTE Only FY2024-25 Scholarship Payments and FTE



11

Option B: District and Scholarship Split FTE FY2024-25 Scholarship Payments and FTE



12

Updates to the Forecasting Process

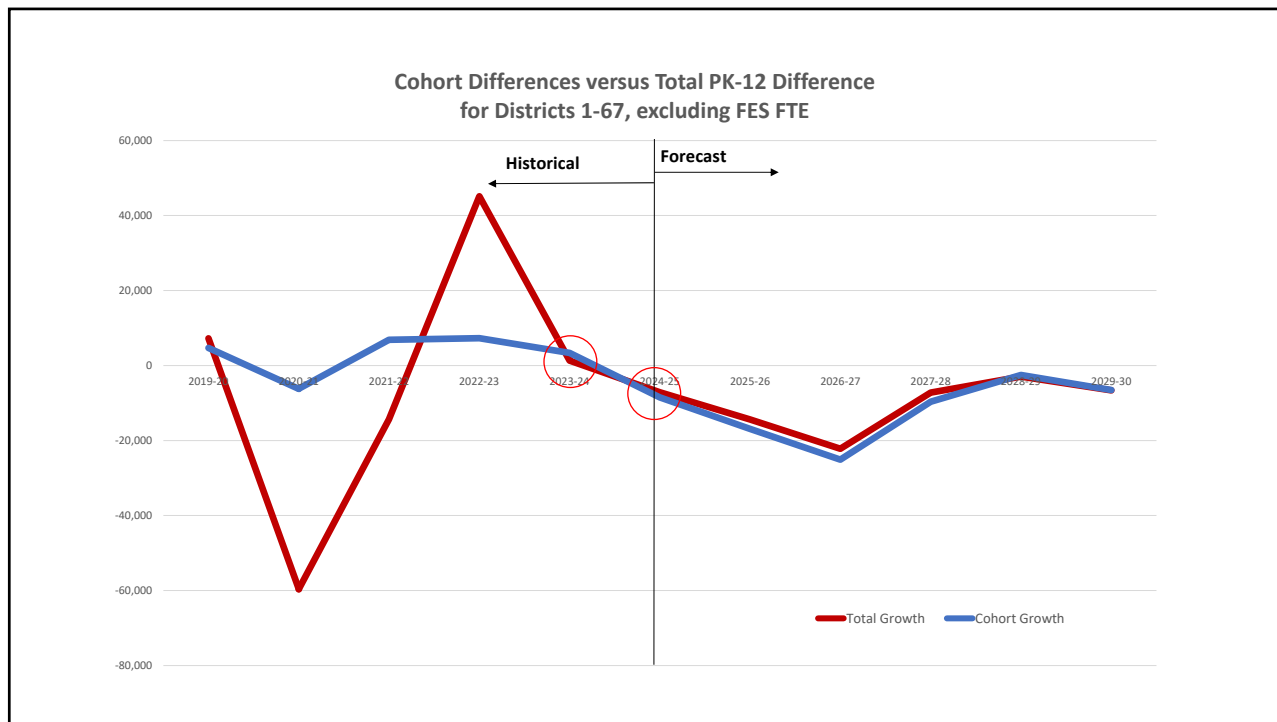
13

Forecasting Methods: Districts 1-67

- FY2024-25 MYE is used as the base, or jumping off point
- Incorporates historical trends and cohort participation in various district programs and educational settings, excluding scholarships
 - A two-year averaging model (weighted) used statewide to align with the current school choice landscape
 - Districts also may choose from either a two year (unweighted) or one year average when submitting forecast adjustments (3 model choices, instead of 9)
- Revisions to births were incorporated



14



15

Forecasting Methods: Statewide Scholarships

- All scholarship forecasts jump off FY2024-25 YTD scholarship data
- Growth is based on recent participation trends in state scholarship programs
 - FES-Unique Abilities is forecasted to continue strong growth throughout the forecast horizon, while not reaching its cap in any year
 - Private school scholarships are distributed across FES-Educational Options and FTC based on current law, current administration, and available funding (Scholarship Funding Organization input and Office of Economic and Demographic Research scholarship credit estimates)

16

Forecasting Methods: Other Schools

Lab Schools

- FTE forecast held constant to 2024-25 MYE

Districts 76 and 77 (FSU Bay and TSC)

- Additional grades added each year through Grade 12

FLVS, Hendry, Hillsborough, and Santa Rosa Virtual

- FTE forecast based on 2024-25 statewide cohort participation rates



17

Forecasting Methods: Supplementals

DJJ, Gifted, Dual Enrollment, and District Virtual

- FTE forecast based on 2024-25 cohort participation rates



18

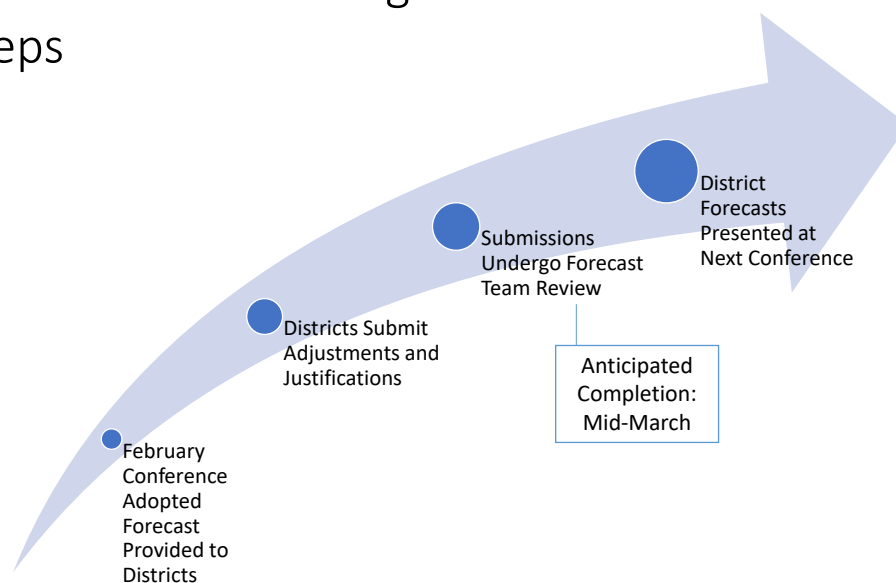
Anticipated Data Updates for Next Conference

- Scholarship credit forecasts from the March 2025 Revenue Estimating Conference
 - Will be reflected throughout the forecast
- Projected carry forward updates from Scholarship Funding Organizations
- Spring scholarship data
- District forecast requests
 - Submissions to reflect districts' Survey 3 (February 3rd–7th) data in addition to local knowledge



19

FY2025-26 FTE Forecasting Process Next Steps



20