

# Public Schools PK-12 Education Estimating Conference

## Executive Summary

### February 24, 2012

#### General Notes:

*The Education Estimating Conference for Public School Enrollment forecasts full-time equivalent (FTE) students whose educational instruction is funded through the Florida Education Finance Program (FEFP). There are ten program categories in two groups:*

#### Group 1

- *Three for basic education students who are not exceptional education students (101: for K through Grade 3; 102: for Grades 4 through 8; 103: for Grades 9 through 12) and*
- *Three for basic education exceptional educational students by grade grouping (111, 112, 113).*

#### Group 2

- *One for English Language Learners (130),*
- *Two for exceptional education students who need higher levels of services (254, 255) and*
- *One for students taking career education instruction (300).*

*The funded educational time for a student may be in a single program category or spread through two or more program categories.*

*The FEFP is calculated five times throughout the year to arrive at each year's final appropriation. Each calculation ("calc") uses the latest information regarding the number of students that is available:*

- (1) First Calculation – This calculation is completed immediately after the annual legislative session. Student counts are based on the forecast made for the Legislature.*
- (2) Second Calculation – This calculation is made upon receipt of the certified tax roll from the Department of Revenue. Student counts are based on the forecast made for the Legislature.*
- (3) Third Calculation – This calculation is made upon receipt of districts' October survey FTE reported in November and estimated June FTE reported in November.*
- (4) Fourth Calculation – This calculation is made upon receipt of districts' February FTE and estimated June FTE reported in March.*
- (5) Final Calculation – This calculation is made upon receipt of districts' June FTE reported in July.*

*'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.*

### **Purpose of Conference**

The Public Schools PK-12 Education Estimating Conference met February 24, 2012 to review the school districts' forecasts for the 2012-13 school year and to adopt FTE enrollment forecasts for 2012-13 through 2015-16.

### **Key Data Source**

Since the previous conference on December 15, 2011, the Department of Education (DOE) has received the school districts' forecasts of FTE enrollment for the 2012-13 school year. No additional FTE enrollment surveys are available.

### **Key Assumptions**

Continuation of recent historical patterns --- The most recent growth patterns are expected to continue.

The Florida Virtual School --- In the December 15 conference the annual growth rate was estimated to be 10.3 percent for the 2011-12 school year based on the 2011-12 third calculation FTE. The third calc FTE was based on the October reported FTE enrollment. Current estimates of the FLVS program indicate that the growth rate for 2011-12 will be 17.3%. The forecast of the growth rate is 13.2 percent for 2012-13 over the revised 2011-12 estimate, 11.8 percent for 2013-14, 8.1 percent for 2014-15, and 8.1 percent for 2015-16. The 2011-12 growth rate results from a slowing of the growth rate for the classic part-time virtual school program. The 2011 legislature added a full-time K-12 program. The growth rates for 2012-13 through 2015-16 reflect a continuation of the slowing of the growth rate for the classic part-time program throughout the period, an increased growth rate for the full-time program in 2012-13 and a slowing of the growth for the full-time program beginning in 2013-14.

### **Trends**

- New charter schools will continue to attract students to public education. The growth due to new charter schools is expected to increase beginning in 2012-13 school year when high performing charter schools are allowed more flexibility for expansion and replication.
- Kindergarten enrollment is expected to increase due to larger birth cohorts reaching kindergarten age.
- The 2012-13 school year enrollment is affected by the graduation in 2011-12 of an unusually small grade twelve cohort of students.

Tables 1-3 have comparisons of the forecast with previous years and with the December 15, 2011 forecast.

| <b>Table 1. Summary of February 24, 2012 Forecast</b> |                    |              |                          |              |              |              |              |
|---|--------------------|--------------|--------------------------|--------------|--------------|--------------|--------------|
|   |                    | 2010-11      | 2011-12                  | 2012-13      | 2013-14      | 2014-15      | 2015-16      |
| Program Category                                      |                    | Actual FTE   | 3 <sup>rd</sup> Calc FTE | Forecast     | Forecast     | Forecast     | Forecast     |
| 101   | Basic Non-ESE K-3  | 579,254.62   | 591,417.41               | 604,364.41   | 613,121.54   | 613,695.82   | 604,802.02   |
| 102   | Basic Non-ESE 4-8  | 749,745.23   | 752,967.17               | 758,603.25   | 761,397.15   | 765,142.42   | 771,768.72   |
| 103   | Basic Non-ESE 9-12 | 559,776.99   | 568,689.15               | 573,642.76   | 574,253.37   | 577,280.50   | 580,533.09   |
| 111   | Basic ESE K-3      | 135,796.56   | 134,762.80               | 136,601.51   | 138,579.56   | 139,206.22   | 137,502.84   |
| 112   | Basic ESE 4-8      | 218,064.47   | 216,156.17               | 216,887.09   | 216,934.28   | 217,317.42   | 218,404.46   |
| 113   | Basic ESE 9-12     | 133,145.71   | 133,528.84               | 133,976.49   | 133,670.73   | 134,050.39   | 134,323.22   |
| 130   | ESOL               | 171,071.29   | 172,735.99               | 176,480.05   | 177,915.68   | 177,109.91   | 174,308.64   |
| 254   | ESE Level IV       | 19,299.70    | 19,127.04                | 19,621.21    | 19,605.43    | 19,592.54    | 19,431.86    |
| 255   | ESE Level V        | 4,899.63     | 4,553.32                 | 4,716.24     | 4,716.08     | 4,718.53     | 4,694.80     |
| 300   | Career Ed          | 71,456.58    | 69,805.65                | 69,724.28    | 69,437.18    | 69,544.36    | 69,608.85    |
|   | Group 1 FTE        | 2,375,783.58 | 2,397,521.54             | 2,424,075.51 | 2,437,956.63 | 2,446,692.77 | 2,447,334.35 |
|   | Group 2 FTE        | 266,727.20   | 266,222.00               | 270,541.78   | 271,674.37   | 270,965.34   | 268,044.15   |
|   | ESE FTE            | 511,206.07   | 508,128.17               | 511,802.54   | 513,506.08   | 514,885.10   | 514,357.18   |
| Total FTE   |                    | 2,642,510.78 | 2,663,743.54             | 2,694,617.29 | 2,709,631.00 | 2,717,658.11 | 2,715,378.50 |

| <b>Table 2. Historical and Forecasted Total FTE Enrollment</b> |                 |            |          |
|--|-----------------|------------|----------|
| Fiscal Year  | Total PK-12 FTE | Change     | % Change |
| 2004-2005  | 2,609,593.94    | 51,102.41  | 2.00%    |
| 2005-2006  | 2,641,121.29    | 31,527.35  | 1.21%    |
| 2006-2007  | 2,638,331.10    | -2,790.19  | -0.11%   |
| 2007-2008  | 2,631,277.10    | -7,054.00  | -0.27%   |
| 2008-2009  | 2,617,371.52    | -13,905.58 | -0.53%   |
| 2009-2010  | 2,629,327.35    | 11,955.83  | 0.46%    |
| 2010-2011  | 2,642,510.78    | 13,183.43  | 0.50%    |
| 2011-2012 3rd Calc Estimate                                    | 2,663,743.54    | 21,232.76  | 0.80%    |
| 2012-2013 Forecast   | 2,694,617.29    | 30,873.75  | 1.16%    |
| 2013-2014 Forecast   | 2,709,631.00    | 15,013.71  | 0.56%    |
| 2014-2015 Forecast   | 2,717,658.11    | 8,027.11   | 0.30%    |
| 2015-2016 Forecast   | 2,715,378.50    | -2,279.61  | -0.08%   |

| <b>Table 3. Comparison of Dec 2011 and Feb 2012 Forecasts of 2012-13 FTE Enrollment</b> |                                       |                                       |                   |               |
|---|---------------------------------------|---------------------------------------|-------------------|---------------|
| <b>2012-13</b>  |                                       |                                       |                   |               |
|   | <b>December 15, 2011<br/>Forecast</b> | <b>February 24, 2012<br/>Forecast</b> | <b>Difference</b> | <b>% Diff</b> |
| 101 Grades PK-3   | 608,413.93                            | 604,364.41                            | (4,049.52)        | -0.67%        |
| 102 Grades 4-8  | 756,034.48                            | 758,603.25                            | 2,568.77          | 0.34%         |
| 103 Grades 9-12   | 572,034.35                            | 573,642.76                            | 1,608.41          | 0.28%         |
| 111 PK-3 ESE in Basic   | 137,909.73                            | 136,601.51                            | (1,308.22)        | -0.95%        |
| 112 4-8 ESE in Basic  | 216,733.76                            | 216,887.09                            | 153.33            | 0.07%         |
| 113 9-12 ESE in Basic   | 134,077.84                            | 133,976.49                            | (101.35)          | -0.08%        |
| 130 ESOL  | 175,684.04                            | 176,480.05                            | 796.01            | 0.45%         |
| 254 ESE Support Level IV  | 19,463.65                             | 19,621.21                             | 157.56            | 0.81%         |
| 255 ESE Support Level V   | 4,640.18                              | 4,716.24                              | 76.06             | 1.64%         |
| 300 Career Education  | 70,255.86                             | 69,724.28                             | (531.58)          | -0.76%        |
| <b>Total</b>  | <b>2,695,247.82</b>                   | <b>2,694,617.29</b>                   | <b>(630.53)</b>   | <b>-0.02%</b> |