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**Education Estimating Conference
Public Schools K-12 Enrollment
Last conference held: December 10, 2004**

[Home](#)
[Data](#)
[Conferences](#)
[Population](#)
[Redistricting](#)
[Reports](#)
[Related Sites](#)
[Citizen's
Initiatives](#)



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 than 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 Pre-K-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
 December 10, 2004
 School District PreK-12 Programs

	1	2	3	4	5	6	7	8	9
	2002-03 Final	2003-04 Final	Diff. (2-1)	2004-05 3rd Calc	Diff. (4-2)	2005-06 Commissioner's LBR 8/5/2004	2005-06 Unweighted FTE 12/10/2004	Diff. (7-4)	Diff (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

*Includes ESE and ESE in Basic

DOE 12/9/04

2005-06 Projected Enrollments for Florida School Districts
 Compared with FTEs for 2002-03 - 2003-04
 December 10, 2004
 School District PreK-12 Programs

	1	2	3	4	5	6	7	8	9
	2002-03 Final	2003-04 Final	% Diff. (2-1)	2004-05 3rd Calc	% Diff. (4-2)	2005-06 Commissioner's LBR 8/5/2004	2005-06 Unweighted FTE 12/10/2004	% Diff. (7-4)	% Diff. (7-6)
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%

*Includes ESE and ESE in Basic

DOE 12/9/04

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

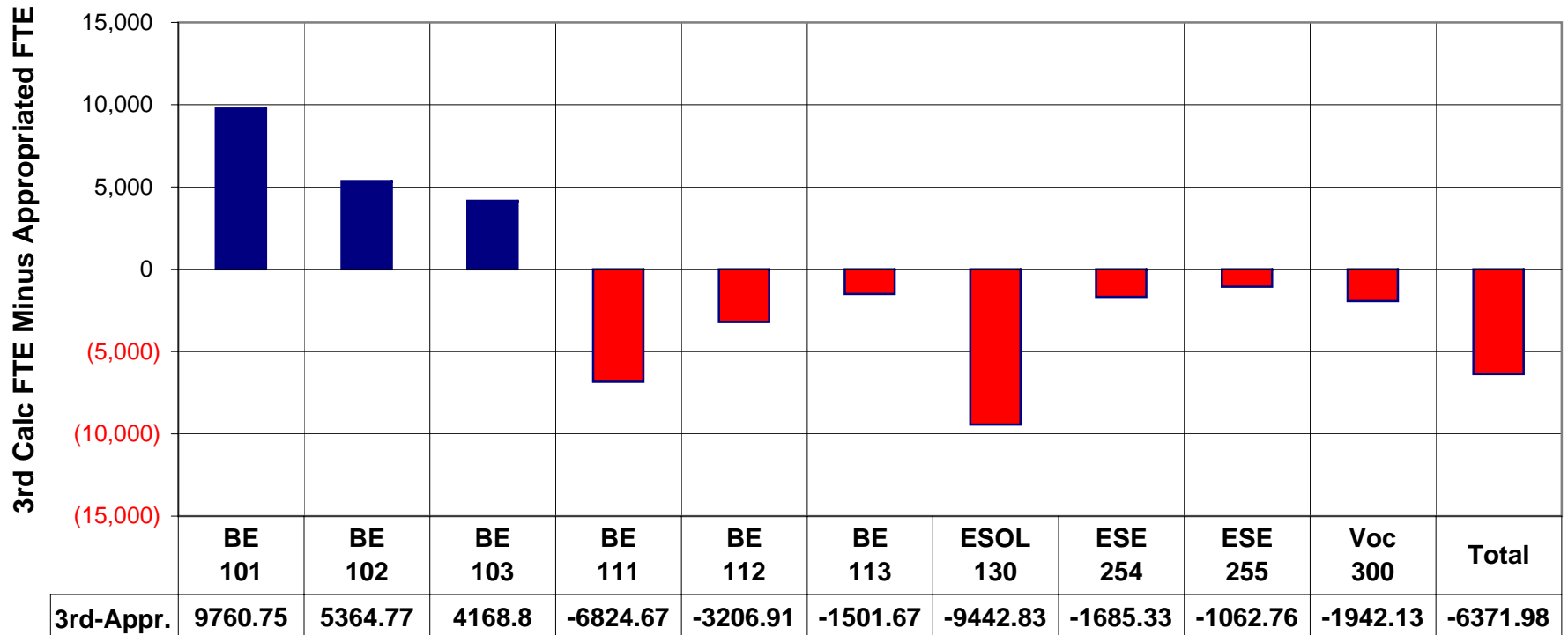
2004-05 Third Calc FTE

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

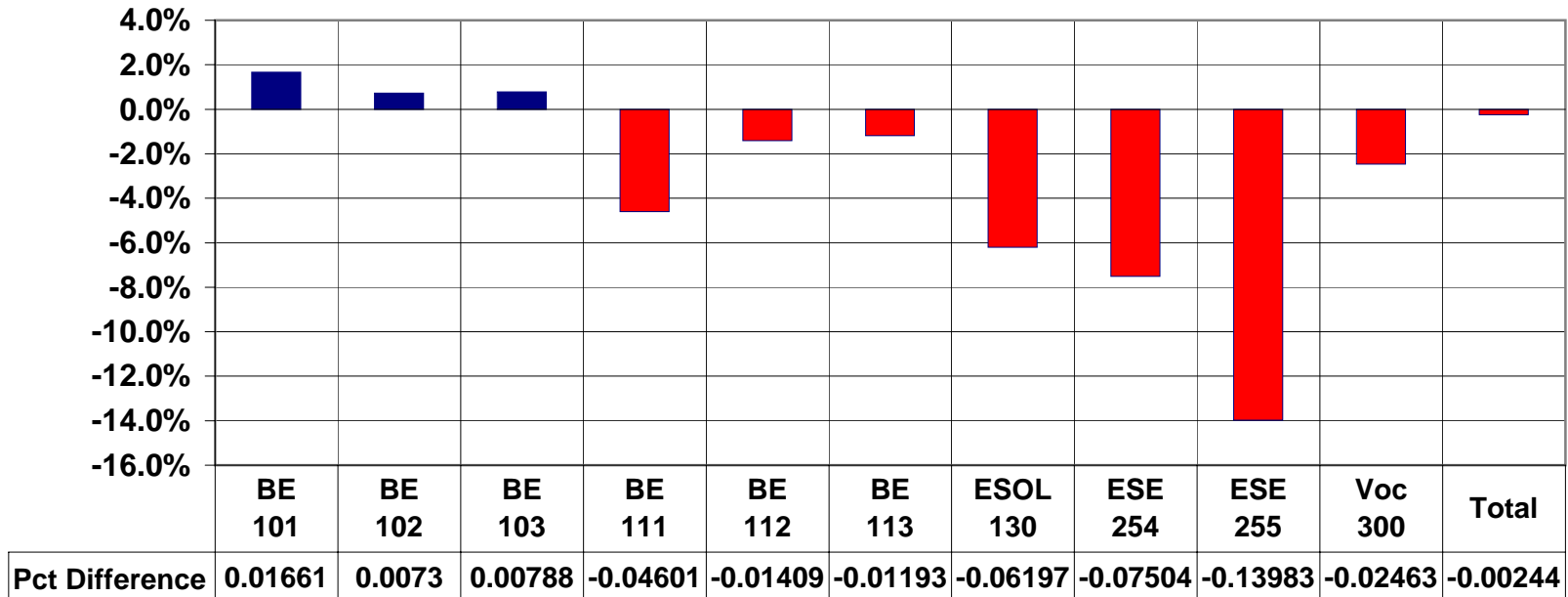
The forecasting models were rerun using the 2004-05 third calc FTE instead of the Appropriated FTE. The changes from the 2005-06 forecast completed in August 2004 follow closely the differences between the 2004-05 third calc and the 2004-05 appropriated FTE. The growth rates for Broward and Duval were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