

EDUCATION ESTIMATING CONFERENCE

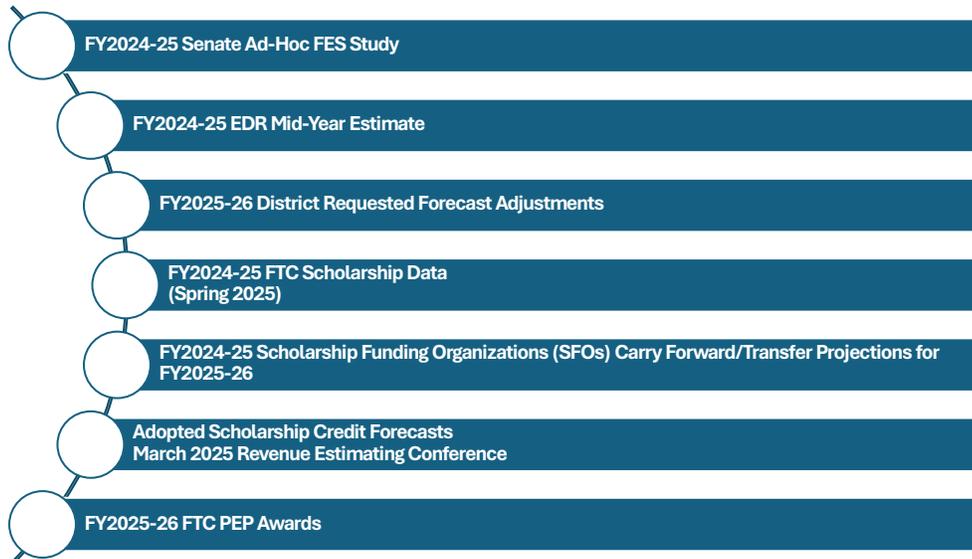
PreK-12 FTE ENROLLMENT

April 11, 2025

PHASE II OF A MULTI-PHASE PROCESS

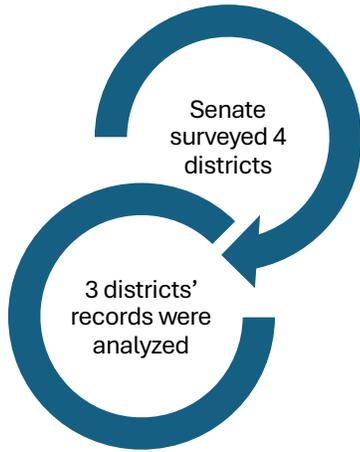
1

Updates Since Last Conference



2

FY2024-25 FES FTE in Multiple Settings

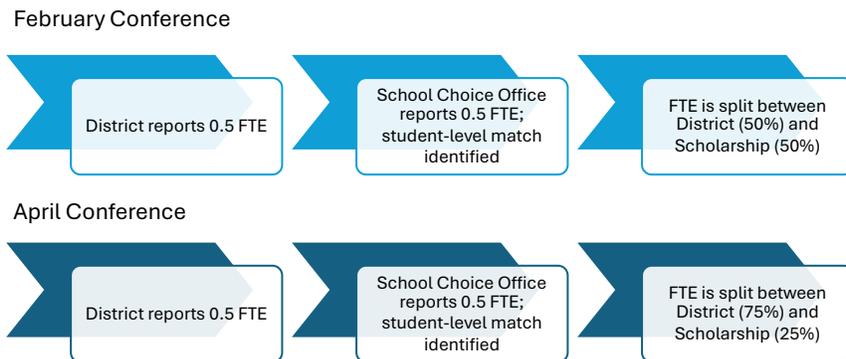


- A list of Student IDs that were reported by both the School Choice Office and school districts for funding were sent to 4 school districts for review
- 3 school districts submitted attendance and withdrawal records in a format that could be used for forecasting
- The results of this study indicate shifting the district share of an FTE split from 50% to 75% is warranted for forecasting purposes
- Results of the study do not reflect or suggest where the cross-checking process is at today
 - Rates are applied to survey 2 FTE matches prior to the cross-checking process

3

Forecasting FES FTE in Multiple Settings

Using an evidence-based approach to forecast matched FTEs:



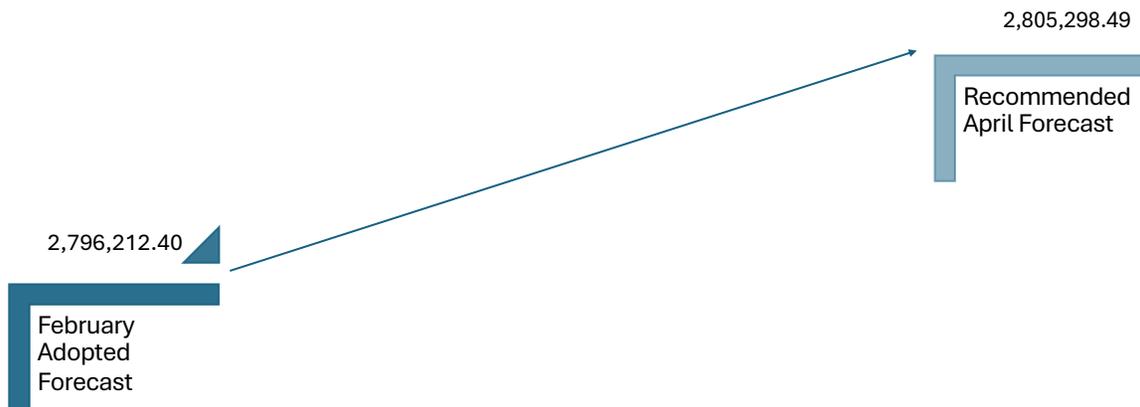
4

FY2024-25 Appropriated, Prior Forecast, and EDR MYE

| | Appropriated | Prior Forecast (Feb. 14, 2025) | EDR MYE (Apr. 11, 2025) |
|-----------------------------------|---------------------|---|------------------------------------|
| Total | 3,170,301.01 | 3,180,797.26 | 3,175,386.26 |
| Compared to Appropriated | | 10,496.25 | 5,085.25 |
| Compared to Prior Forecast | | | -5,411.00 |

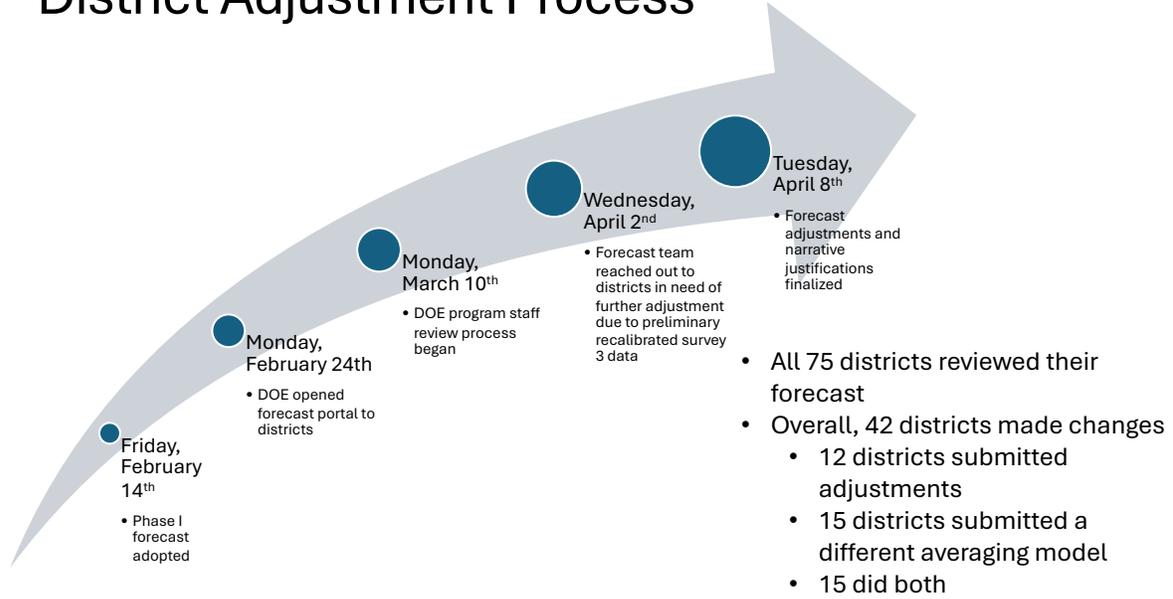
5

FY2025-26 District FTE Forecast



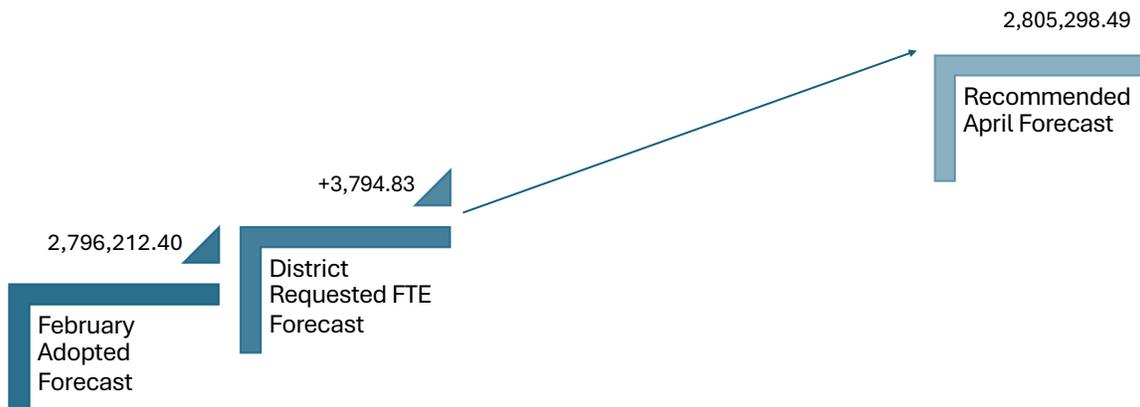
6

District Adjustment Process



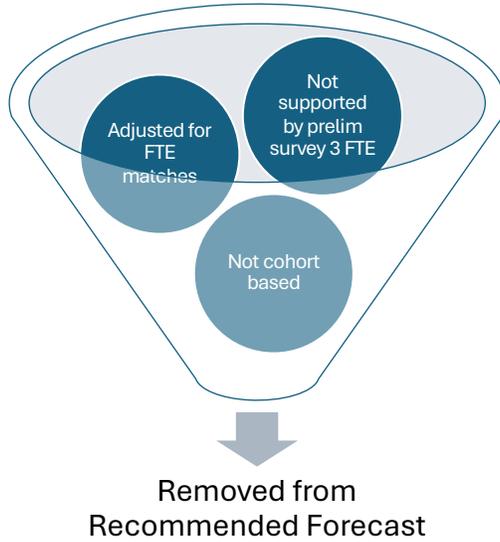
7

FY2025-26 District FTE Forecast



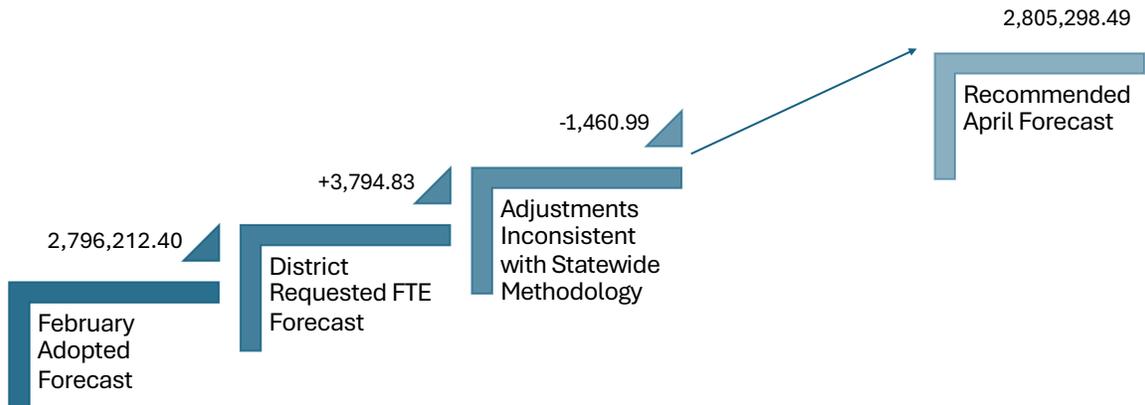
8

Adjustment Review



9

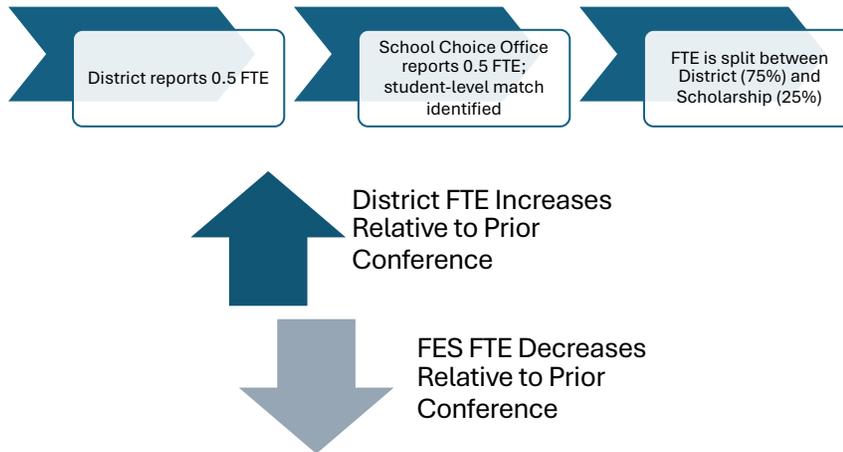
FY2025-26 District FTE Forecast



10

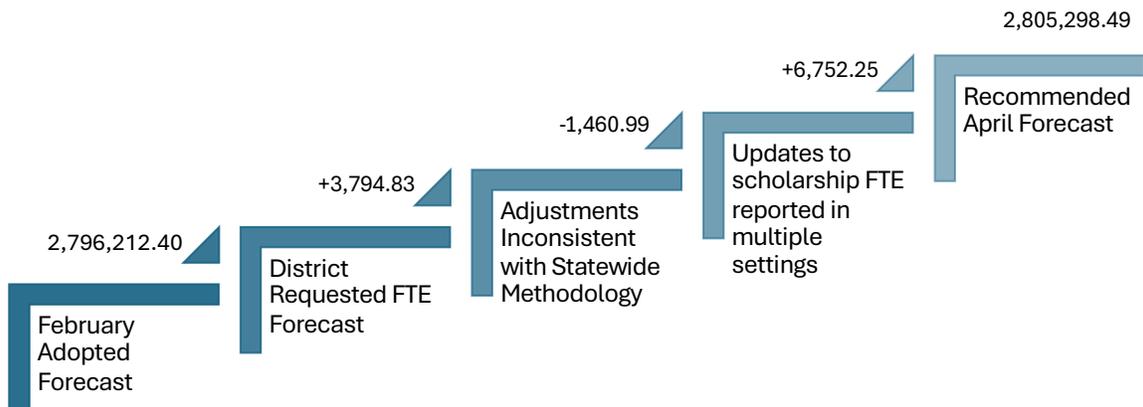
Forecasting FES FTE in Multiple Settings

Using an evidence-based approach to forecast matched FTEs:



11

FY2025-26 District FTE Forecast



12

FY2025-26 Scholarship Forecast

