

POST-CONFERENCE REPORT FOR
PreK-12 ENROLLMENT EDUCATION ESTIMATING CONFERENCE
FLORIDA SCHOOL DISTRICT PROGRAMS
UNWEIGHTED FTE

Thursday, February 14, 2013

2013-14 Projected Student Enrollment (UFTE) for Florida School Districts
Compared with 2010-11 Final, 2011-12 Final, 2012-13 Appropriated, 2012-13 3rd Calculation,
and 2013-14 December Forecast UFTE

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2013-14 Projected Student Enrollment (UFTE) for Florida School Districts
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School District PreK-12 Programs
February 14, 2013

	2010-11 Final Calculation - 1 -	2011-12 Final Calculation - 2 -	2012-13 Appropriated FTE - 3 -	2012-13 3rd Calculation - 4 -	Change from 2011-12 Final to 2012-13 3rd (4-2) - 5 -	Change from 2012-13 Appropriated to 2012-13 3rd (4-3) - 6 -	December 2013-14 Forecast 12/13/2012 - 7 -	District 2013-14 Forecast 2/14/2013 - 8 -	Change from 2012-13 3rd to 2013-14 Dist (8-4) - 9 -	Change from 2013-14 Dec to 2013-14 Dist (8-7) - 10 -
PK-12 Basic										
PK-3	579,254.62	590,723.48	604,364.41	600,636.51	9,913.03	-3,727.90	608,399.57	607,735.03	7,098.52	-664.54
4-8	749,745.23	753,597.51	758,603.25	754,785.99	1,188.48	-3,817.26	756,479.71	756,355.53	1,569.54	-124.18
9-12	559,776.99	571,940.59	573,642.76	604,665.71	32,725.12	31,022.95	610,961.10	628,883.60	24,217.89	17,922.50
Total PK-12 Basic Non-ESE	1,888,776.84	1,916,261.58	1,936,610.42	1,960,088.21	43,826.63	23,477.79	1,975,840.38	1,992,974.16	32,885.95	17,133.78
PK-3 ESE in Basic	135,796.56	134,904.84	136,601.51	135,994.58	1,089.74	-606.93	138,220.36	137,914.45	1,919.87	-305.91
4-8 ESE in Basic	218,064.47	216,276.46	216,887.09	215,307.64	-968.82	-1,579.45	215,388.05	216,066.67	759.03	678.62
9-12 ESE in Basic	133,145.71	133,376.20	133,976.49	134,671.74	1,295.54	695.25	134,786.67	135,830.64	1,158.90	1,043.97
Total ESE Basic	487,006.74	484,557.50	487,465.09	485,973.96	1,416.46	-1,491.13	488,395.08	489,811.76	3,837.80	1,416.68
Total PK-12 Basic	2,375,783.58	2,400,819.08	2,424,075.51	2,446,062.17	45,243.09	21,986.66	2,464,235.46	2,482,785.92	36,723.75	18,550.46
ESOL	171,071.29	173,386.81	176,480.05	178,034.22	4,647.41	1,554.17	179,865.69	180,972.01	2,937.79	1,106.32
Exceptional Student Education										
ESE Support Level IV	19,299.70	19,062.58	19,621.21	18,639.98	-422.60	-981.23	18,809.81	19,429.79	789.81	619.98
ESE Support Level V	4,899.63	4,591.46	4,716.24	4,336.95	-254.51	-379.29	4,363.98	4,493.31	156.36	129.33
Total	24,199.33	23,654.04	24,337.45	22,976.93	-677.11	-1,360.52	23,173.79	23,923.10	946.17	749.31
Total ESE (ESE and ESE Basic)	511,206.07	508,211.54	511,802.54	508,950.89	739.35	-2,851.65	511,568.87	513,734.86	4,783.97	2,165.99
Career Education	71,456.58	69,198.51	69,724.28	49,631.85	-19,566.66	-20,092.43	49,703.60	36,080.92	-13,550.93	-13,622.68
Total Group Two	266,727.20	266,239.36	270,541.78	250,643.00	-15,596.36	-19,898.78	252,743.08	240,976.03	-9,666.97	-11,767.05
Districts 1-74	2,619,855.18	2,638,802.47	2,664,526.22	2,657,519.29	18,716.82	-7,006.93	2,670,626.54	2,675,972.04	18,452.75	5,345.50
FLVS	22,655.60	28,255.97	30,091.07	39,185.88	10,929.91	9,094.81	46,352.00	47,789.91	8,604.03	1,437.91
Total	2,642,510.78	2,667,058.44	2,694,617.29	2,696,705.17	29,646.73	2,087.88	2,716,978.54	2,723,761.95	27,056.78	6,783.41

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 School District PreK-12 Programs
 February 14, 2013

	2011-12 Final Calculation - 1 -	2012-13 Appropriated FTE - 2 -	2012-13 3rd Calculation - 3 -	Pct Change 2011-12 Final to 2012-13 3rd (3-1) - 4 -	Pct Change 2012-13 Appropriated to 2012-13 3rd (3-2) - 5 -	December 2013-14 Forecast 12/13/2012 - 6 -	District 2013-14 Forecast 2/14/2013 - 7 -	Pct Change 2012-13 3rd to 2013-14 Dist (7-3) - 8 -	Pct Change 2013-14 Dec to to 2013-14 Dist (7-6) - 9 -
PK-12 Basic									
PK-3	590,723.48	604,364.41	600,636.51	1.7%	-0.6%	608,399.57	607,735.03	1.2%	-0.1%
4-8	753,597.51	758,603.25	754,785.99	0.2%	-0.5%	756,479.71	756,355.53	0.2%	0.0%
9-12	571,940.59	573,642.76	604,665.71	5.7%	5.4%	610,961.10	628,883.60	4.0%	2.9%
Total PK-12 Basic Non-ESE	1,916,261.58	1,936,610.42	1,960,088.21	2.3%	1.2%	1,975,840.38	1,992,974.16	1.7%	0.9%
PK-3 ESE in Basic	134,904.84	136,601.51	135,994.58	0.8%	-0.4%	138,220.36	137,914.45	1.4%	-0.2%
4-8 ESE in Basic	216,276.46	216,887.09	215,307.64	-0.4%	-0.7%	215,388.05	216,066.67	0.4%	0.3%
9-12 ESE in Basic	133,376.20	133,976.49	134,671.74	1.0%	0.5%	134,786.67	135,830.64	0.9%	0.8%
Total ESE Basic	484,557.50	487,465.09	485,973.96	0.3%	-0.3%	488,395.08	489,811.76	0.8%	0.3%
Total PK-12 Basic	2,400,819.08	2,424,075.51	2,446,062.17	1.9%	0.9%	2,464,235.46	2,482,785.92	1.5%	0.8%
ESOL	173,386.81	176,480.05	178,034.22	2.7%	0.9%	179,865.69	180,972.01	1.7%	0.6%
Exceptional Student Education									
ESE Support Level IV	19,062.58	19,621.21	18,639.98	-2.2%	-5.0%	18,809.81	19,429.79	4.2%	3.3%
ESE Support Level V	4,591.46	4,716.24	4,336.95	-5.5%	-8.0%	4,363.98	4,493.31	3.6%	3.0%
Total	23,654.04	24,337.45	22,976.93	-2.9%	-5.6%	23,173.79	23,923.10	4.1%	3.2%
Total ESE (ESE and ESE Basic)	508,211.54	511,802.54	508,950.89	0.1%	-0.6%	511,568.87	513,734.86	0.9%	0.4%
Career Education	69,198.51	69,724.28	49,631.85	-28.3%	-28.8%	49,703.60	36,080.92	-27.3%	-27.4%
Total Group Two	266,239.36	270,541.78	250,643.00	-5.9%	-7.4%	252,743.08	240,976.03	-3.9%	-4.7%
Districts 1-74	2,638,802.47	2,664,526.22	2,657,519.29	0.7%	-0.3%	2,670,626.54	2,675,972.04	0.7%	0.2%
FLVS	28,255.97	30,091.07	39,185.88	38.7%	30.2%	46,352.00	47,789.91	22.0%	3.1%
Total	2,667,058.44	2,694,617.29	2,696,705.17	1.1%	0.1%	2,716,978.54	2,723,761.95	1.0%	0.2%

UNWEIGHTED FTE

**Long-Term Projected FTE Student Enrollment for Florida School Districts
School District PreK-12 Programs
February 14, 2013**

	2011-12 Final Calculation - 1 -	2012-13 Third Calculation - 2 -	2013-14 Projections 2/14/2013 - 3 -	Projected 2014-15 UFTE 2/14/2013 - 4 -	Projected 2015-16 UFTE 2/14/2013 - 5 -
PK-12 Basic					
PK-3	590,723.48	600,636.51	607,735.03	607,561.29	598,392.31
4-8	753,597.51	754,785.99	756,355.53	757,337.82	762,645.05
9-12	571,940.59	604,665.71	628,883.60	635,578.53	638,101.32
Total PK-12 Basic Non-ESE	1,916,261.58	1,960,088.21	1,992,974.16	2,000,477.64	1,999,138.68
PK-3 ESE in Basic	134,904.84	135,994.58	137,914.45	138,544.02	137,622.65
4-8 ESE in Basic	216,276.46	215,307.64	216,066.67	216,328.60	217,917.08
9-12 ESE in Basic	133,376.20	134,671.74	135,830.64	135,992.94	135,642.89
Total ESE Basic	484,557.50	485,973.96	489,811.76	490,865.56	491,182.62
Total PK-12 Basic	2,400,819.08	2,446,062.17	2,482,785.92	2,491,343.20	2,490,321.30
ESOL	173,386.81	178,034.22	180,972.01	180,798.77	178,745.51
Exceptional Student Education					
ESE Support Level IV	19,062.58	18,639.98	19,429.79	19,388.67	19,303.05
ESE Support Level V	4,591.46	4,336.95	4,493.31	4,488.77	4,469.44
Total	23,654.04	22,976.93	23,923.10	23,877.44	23,772.49
Total ESE (ESE and ESE Basic)	508,211.54	508,950.89	513,734.86	514,743.00	514,955.11
Career Education	69,198.51	49,631.85	36,080.92	36,200.93	36,088.57
Total Group Two	266,239.36	250,643.00	240,976.03	240,877.14	238,606.57
Districts 1-74	2,638,802.47	2,657,519.29	2,675,972.04	2,677,476.31	2,669,942.36
FLVS	28,255.97	39,185.88	47,789.91	54,744.03	58,985.51
Total	2,667,058.44	2,696,705.17	2,723,761.95	2,732,220.34	2,728,927.87
Change		29,646.73	27,056.78	8,458.39	-3,292.47
Percent Change		1.11%	1.00%	0.31%	-0.12%

UNWEIGHTED FTE

**Supplemental FTE Enrollment for Florida School Districts
School District PreK-12 Programs
February 14, 2013**

	2011-12 Final Calculation - 1 -	Third Calc 2012-13 UFTE - 2 -	Projected 2013-14 UFTE 2/14/2013 - 3 -	Projected 2014-15 UFTE 2/14/2013 - 4 -	Projected 2015-16 UFTE 2/14/2013 - 5 -
Supplemental FTE					
DJJ	7,921.63	6,539.92	6,435.84	6,434.29	6,434.08
Gifted in Program 113	36,040.49	36,444.30	36,708.92	36,769.99	36,654.26
Dual Enrollment	13,286.21	14,056.99	15,117.35	16,241.78	17,431.29
District Virtual	4,463.17	5,916.37	7,842.75	10,396.29	13,781.40