

AGENDA

SCHOOL BOARD WORKSHOP

GADSDEN COUNTY SCHOOL BOARD
MAX D. WALKER ADMINISTRATION BUILDING
35 MARTIN LUTHER KING, JR. BLVD.
QUINCY, FLORIDA

February 23, 2021

4:30 P.M.

This workshop is open to the public

1. Call To Order
2. 2021 – 2022 Student FTE Forecasting
3. Facilities Plan Update
4. Educational Items by the Superintendent
5. School Board Requests and Concerns
6. Adjournment

SUMMARY SHEET

RECOMMENDATION TO SUPERINTENDENT FOR SCHOOL BOARD AGENDA

AGENDA ITEM NO. 2

DATE OF SCHOOL BOARD BUDGET WORKSHOP: February 23, 2021

TITLE OF AGENDA ITEMS: 2021-2022 Student FTE Forecasting

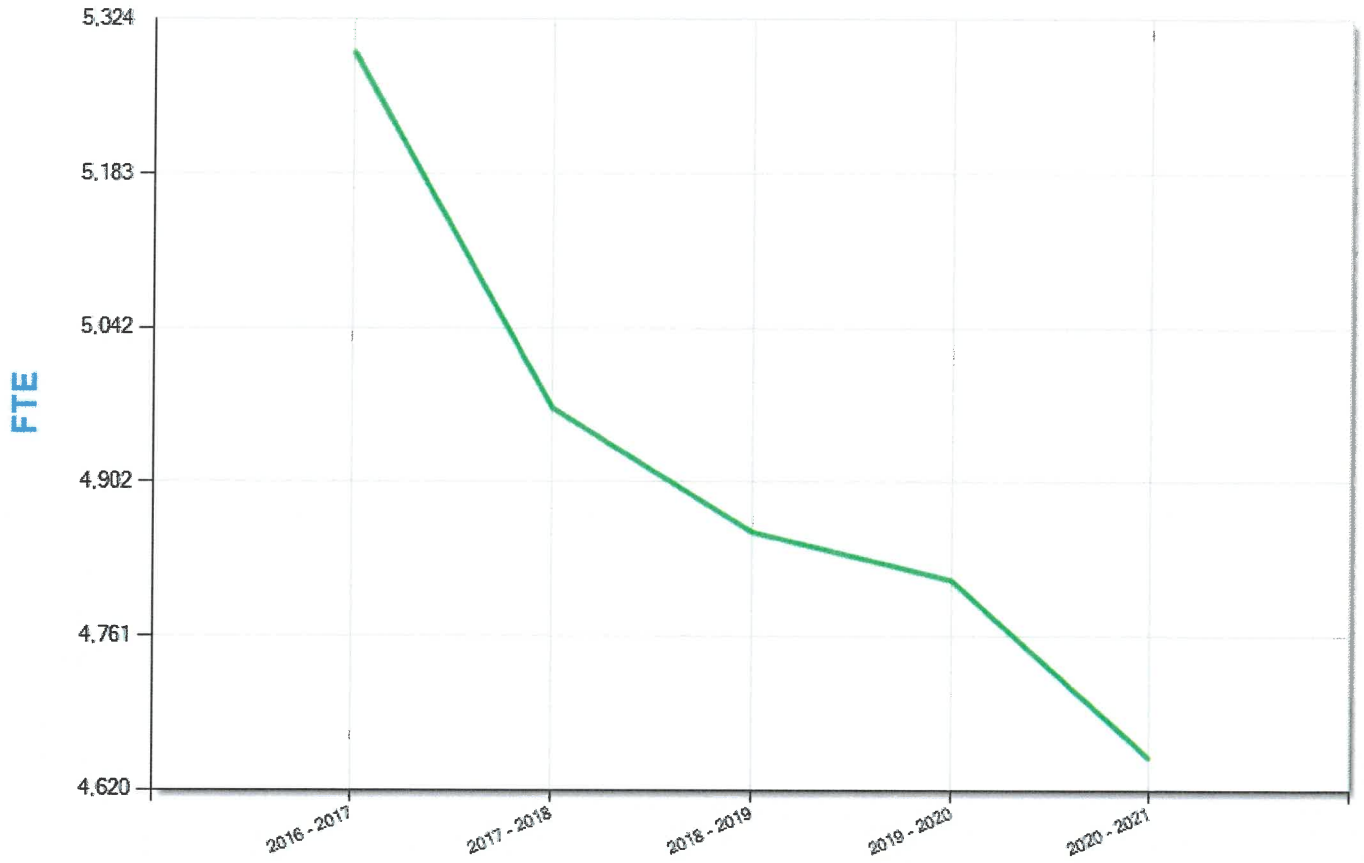
DIVISION: Finance Department

PURPOSE AND SUMMARY OF ITEMS: For discussion purposes, attached are copies of the data utilized in forecasting the student Full Time Equivalent (FTE) for 2021-2022.

PREPARED BY: Bonnie Wood

POSITION: Finance Director

Historical FTE (GADSDEN)

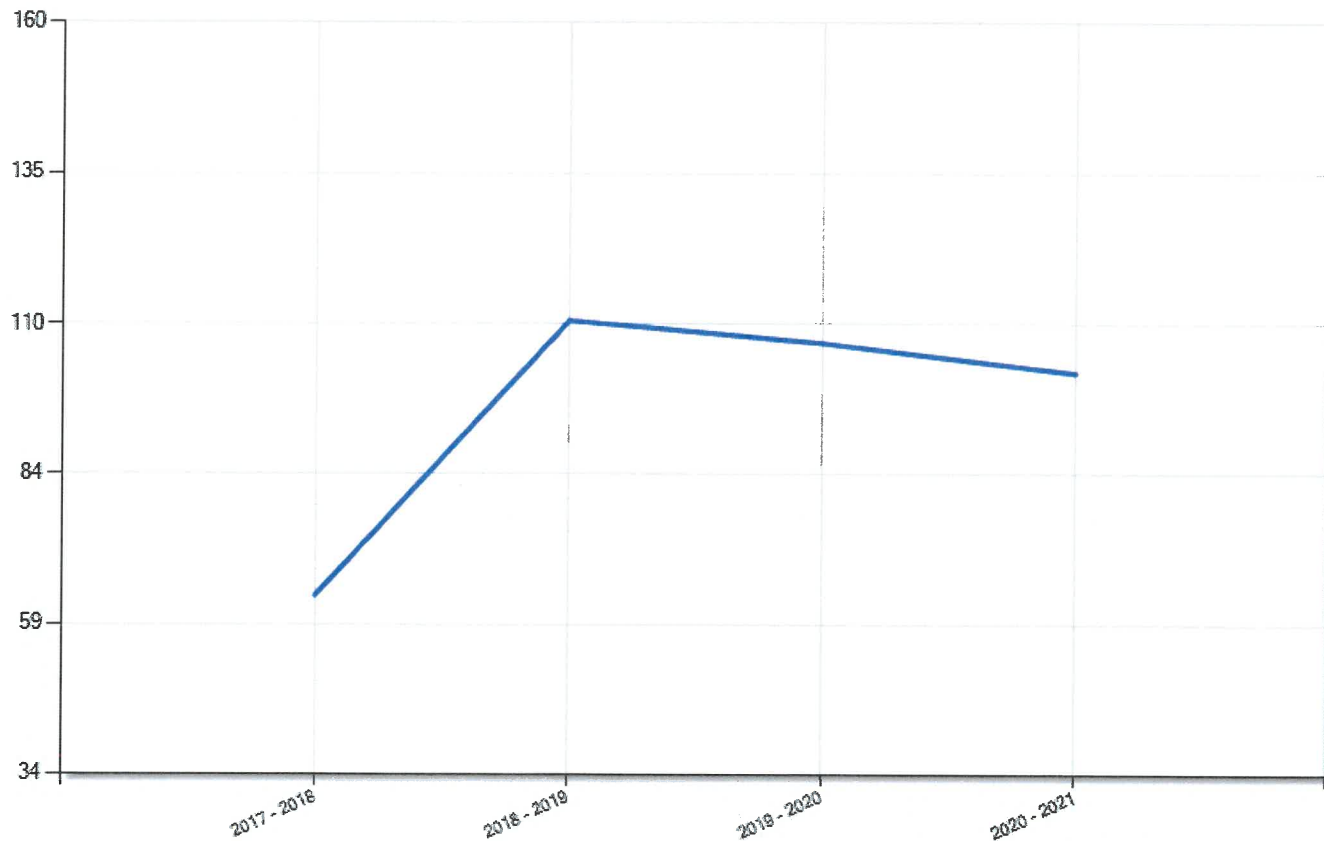


Historical FTE

Florida Department of Education, Bureau of School Business Services

#	Year	FTE	Difference
1	2016 - 2017	5,293.54	n/a
2	2017 - 2018	4,969.27	-324.27
3	2018 - 2019	4,856.08	-113.19
4	2019 - 2020	4,812.09	-43.99
5	2020 - 2021	4,650.14	-161.95

KG Entrants minus Prior Year Grade 12 (GADSDEN)

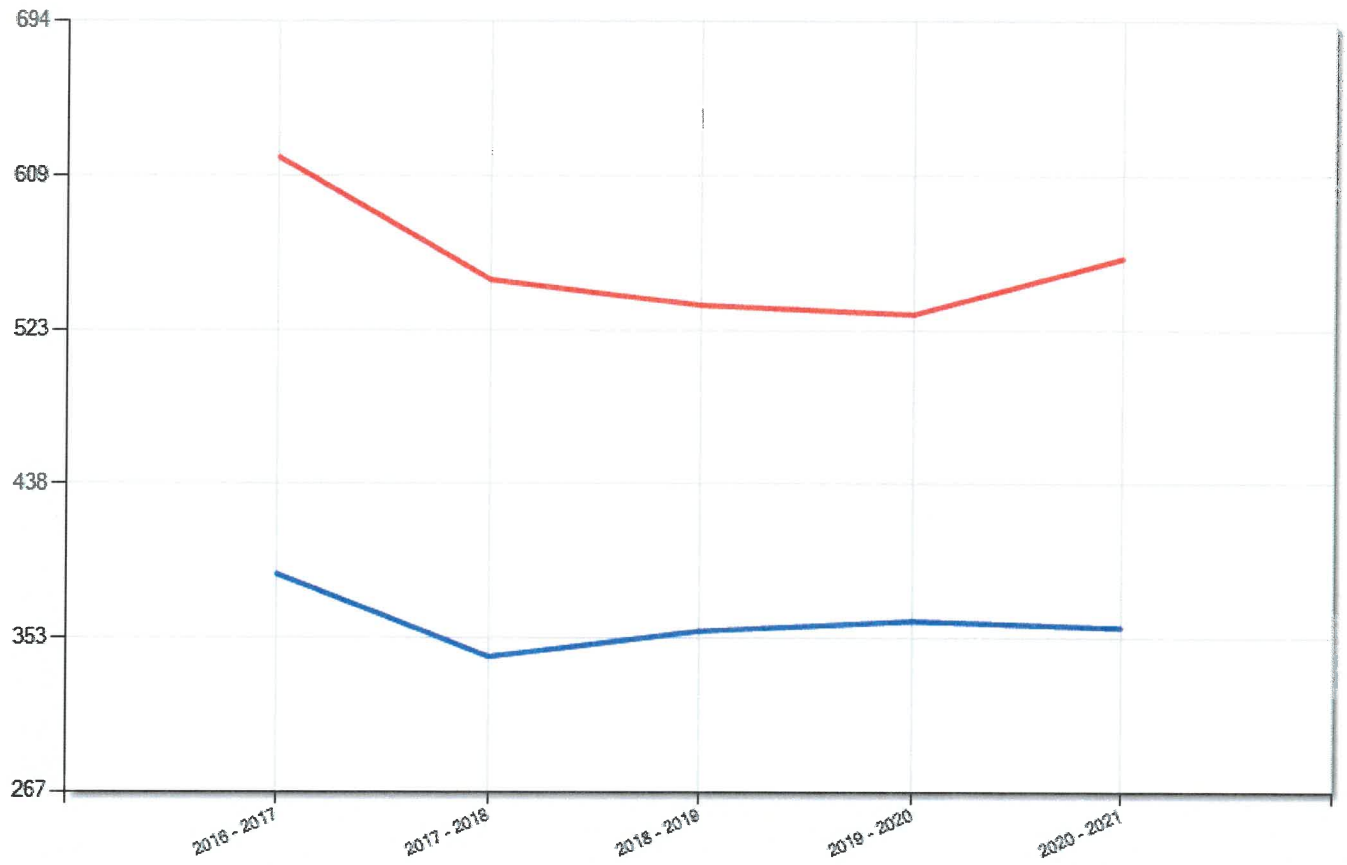


(KG Entrants minus Prior Year Grade 12)

Florida Department of Education, Bureau of School Business Services

#	Year	KG Entrants - Prior year Grade 12
1	2017 - 2018	63.88
2	2018 - 2019	110.19
3	2019 - 2020	106.43
4	2020 - 2021	101.40

Births to Kindergarten Entrants Trend (GADSDEN)



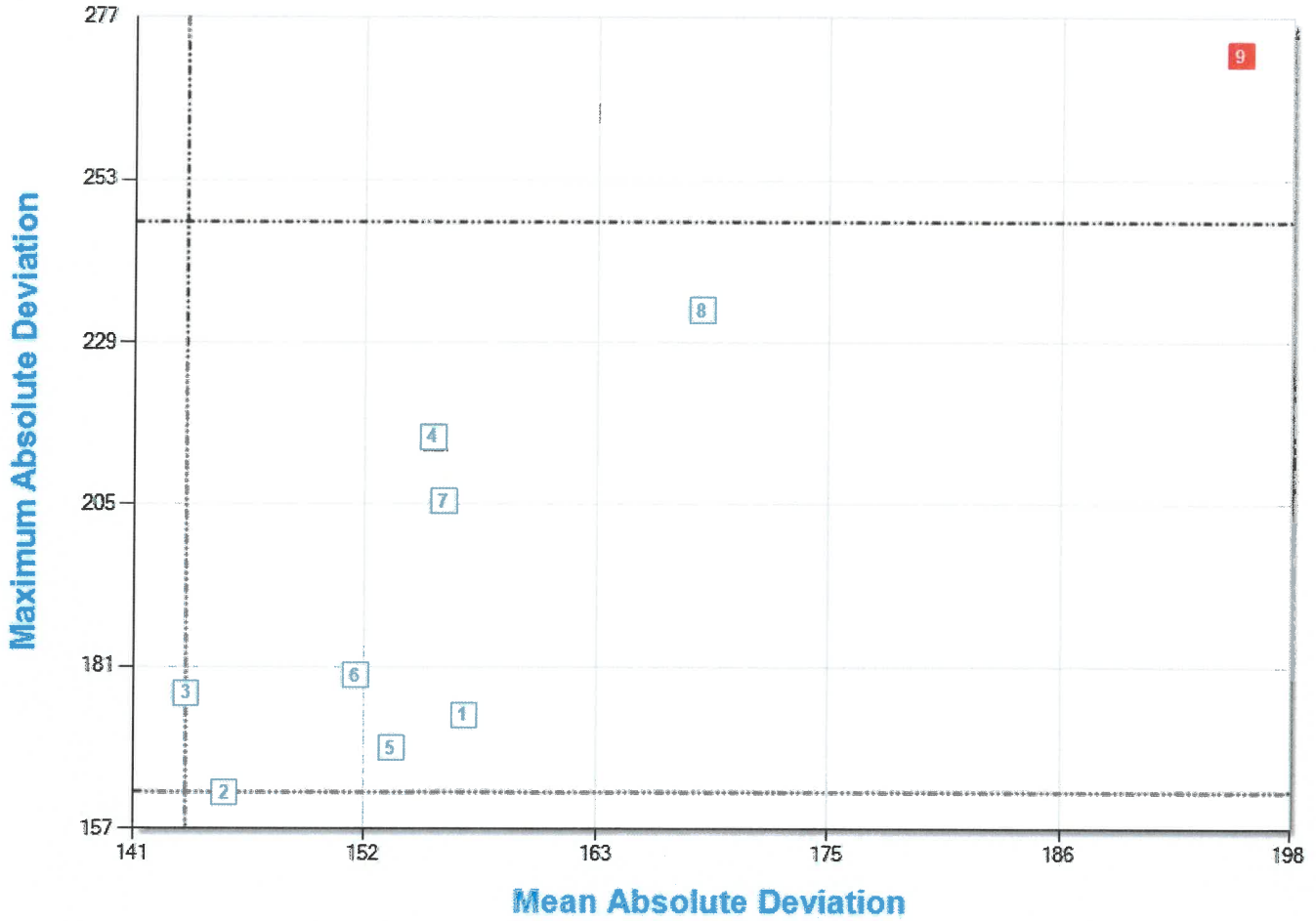
— Births — KG Entrants

Florida Department of Education, Bureau of School Business Services

#	Year	Births	KG Entrants
1	2016 - 2017	619	388.04
2	2017 - 2018	551	342.16
3	2018 - 2019	537	356.49
4	2019 - 2020	532	362.11
5	2020 - 2021	563	358.52

Averaging Models						
	2020 - 2021	2019 - 2020	2018 - 2019	2017 - 2018	2016 - 2017	Total Weight
Model 1	.20	.20	.20	.20	.20	1.00
Model 2	.25	.25	.25	.25		1.00
Model 3	.33	.33	.33			1.00
Model 4	.50	.50				1.00
Model 5	.33	.27	.20	.13	.07	1.00
Model 6	.40	.30	.20	.10		1.00
Model 7	.50	.33	.17			1.00
Model 8	.67	.33				1.00
Model 9	1.00					1.00

Simulation Graph - Model Distribution (GADSDEN)



Florida Department of Education, Bureau of School Business Services

FTE Model Distribution

If you'd like to use a model marked as 'NOT OK' please contact the **Bureau of School Business Services** to make that specific model selectable within the wizard.

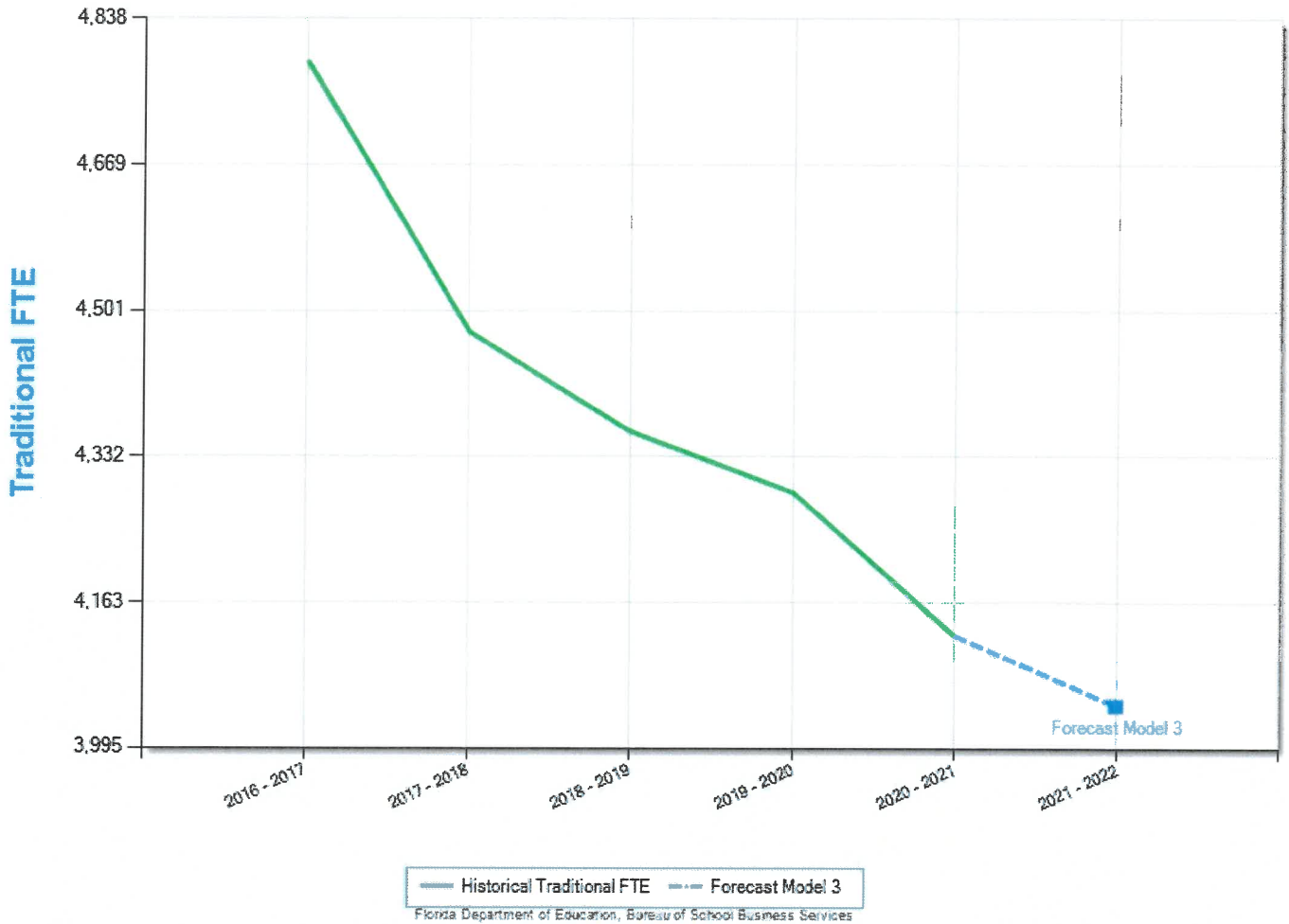
	Valid	Max Absolute Deviation	Mean Absolute Deviation	2020 - 2021 Projected	2020 - 2021 Third Calc	Difference	2021 - 2022 Forecasted	Bias Adj
1	OK	174.18	156.90	4,754.00	4,650.14	-62.31	4,587.83	None
2	OK	162.79	145.12	4,754.00	4,650.14	-73.48	4,576.66	None
3	OK	177.36	143.20	4,754.00	4,650.14	-73.80	4,576.34	None
4	OK	215.00	155.35	4,754.00	4,650.14	-22.72	4,627.42	None
5	OK	169.37	153.35	4,754.00	4,650.14	-57.53	4,592.61	None
6	OK	179.99	151.59	4,754.00	4,650.14	-55.16	4,594.98	None
7	OK	205.56	155.90	4,754.00	4,650.14	-42.96	4,607.18	None
8	OK	233.75	168.59	4,754.00	4,650.14	-12.12	4,638.02	None
9	Not OK	271.31	195.08	4,754.00	4,650.14	9.06	4,659.20	None

Max Deviation is the largest absolute deviation.

Mean Deviation is the average of the absolute values of the deviation.

The absolute value of a number (|x|) is the numerical value of that number without its sign. **For example, the absolute value of -23.21 is (|-23.21|) = 23.21.**

Traditional FTE (GADSDEN)

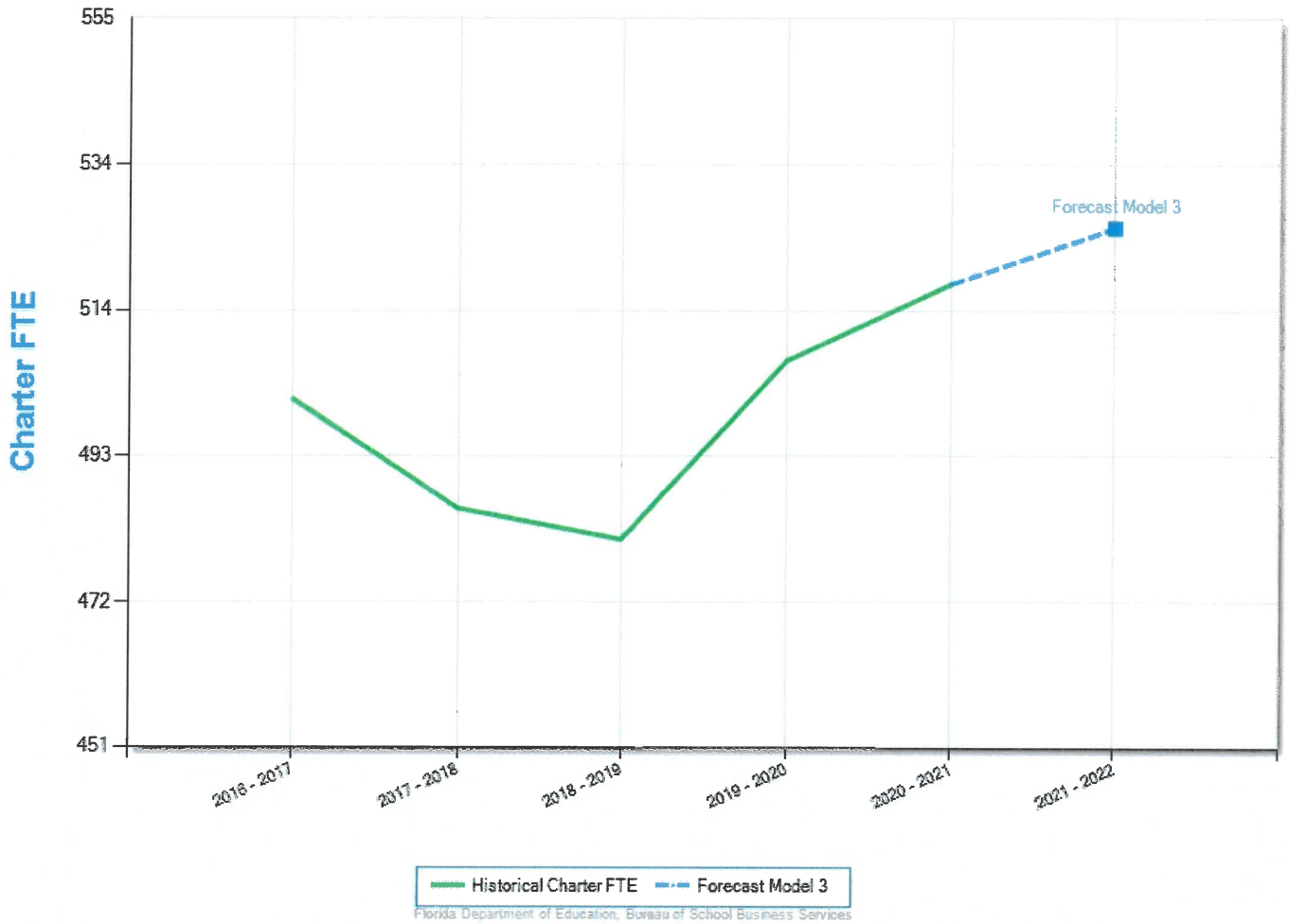


#	Year	Traditional
1	2016 - 2017	4,788.00
2	2017 - 2018	4,477.00
3	2018 - 2019	4,361.73
4	2019 - 2020	4,290.78
5	2020 - 2021	4,126.03
6	2021 - 2022	4,044.85

Initial Forecast by Program											
District: GADSDEN Model: 3 Forecast Year: 2021 - 2022											
Program	101	102	103	111	112	113	130	254	255	300	Total
PRORATED											
Charter	115.10	179.36	148.41	5.51	16.33	14.40	24.20	0.00	0.00	22.11	525.42
Virtual	0.68	4.15	0.98	0.00	0.00	0.26	0.00	0.00	0.00	0.00	6.07
Traditional	1,059.46	1,216.38	735.94	215.86	289.89	201.40	196.13	59.65	2.76	67.38	4,044.85
DJJ Regular	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DJJ Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	1,175.24	1,399.89	885.33	221.37	306.22	216.06	220.33	59.65	2.76	89.49	4,576.34

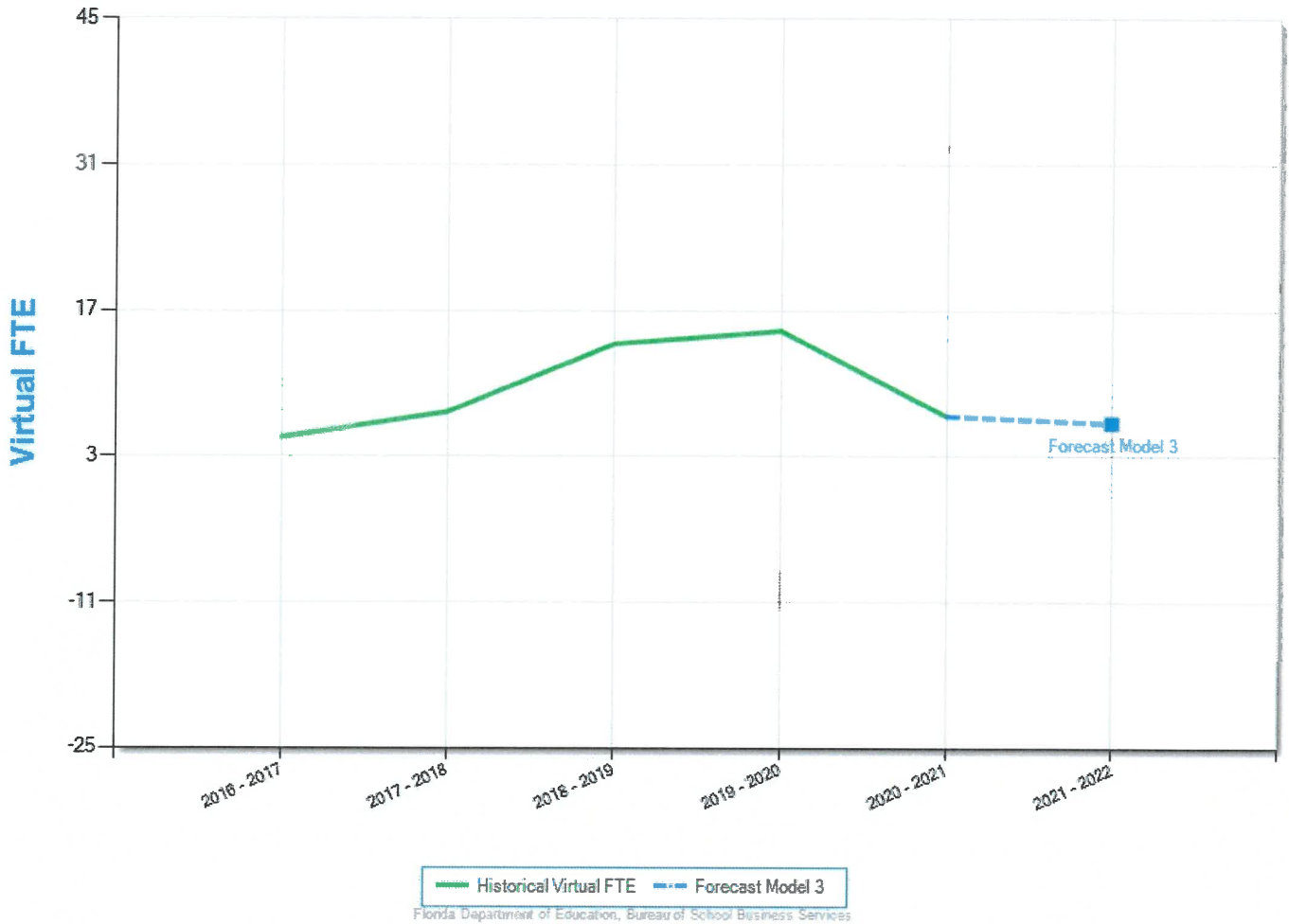
Initial Forecast by Grade Level															
District: GADSDEN Model: 3 Forecast Year: 2021 - 2022															
Program	PK	KG	G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12	Total
PRORATED															
Charter	0.02	41.95	37.23	29.38	32.97	34.89	34.55	39.84	45.47	44.20	43.70	51.82	44.62	44.78	525.42
Virtual	0.00	0.00	0.00	0.68	0.00	0.54	0.00	0.00	0.85	2.76	0.12	0.42	0.26	0.44	6.07
Traditional	46.99	367.61	336.94	313.71	345.99	260.47	332.50	328.81	327.46	322.76	320.69	291.46	223.93	225.53	4,044.85
DJJ Regular	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DJJ Summer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	47.01	409.56	374.17	343.77	378.96	295.90	367.05	368.65	373.78	369.72	364.51	343.70	268.81	270.75	4,576.34

Charter FTE (GADSDEN)



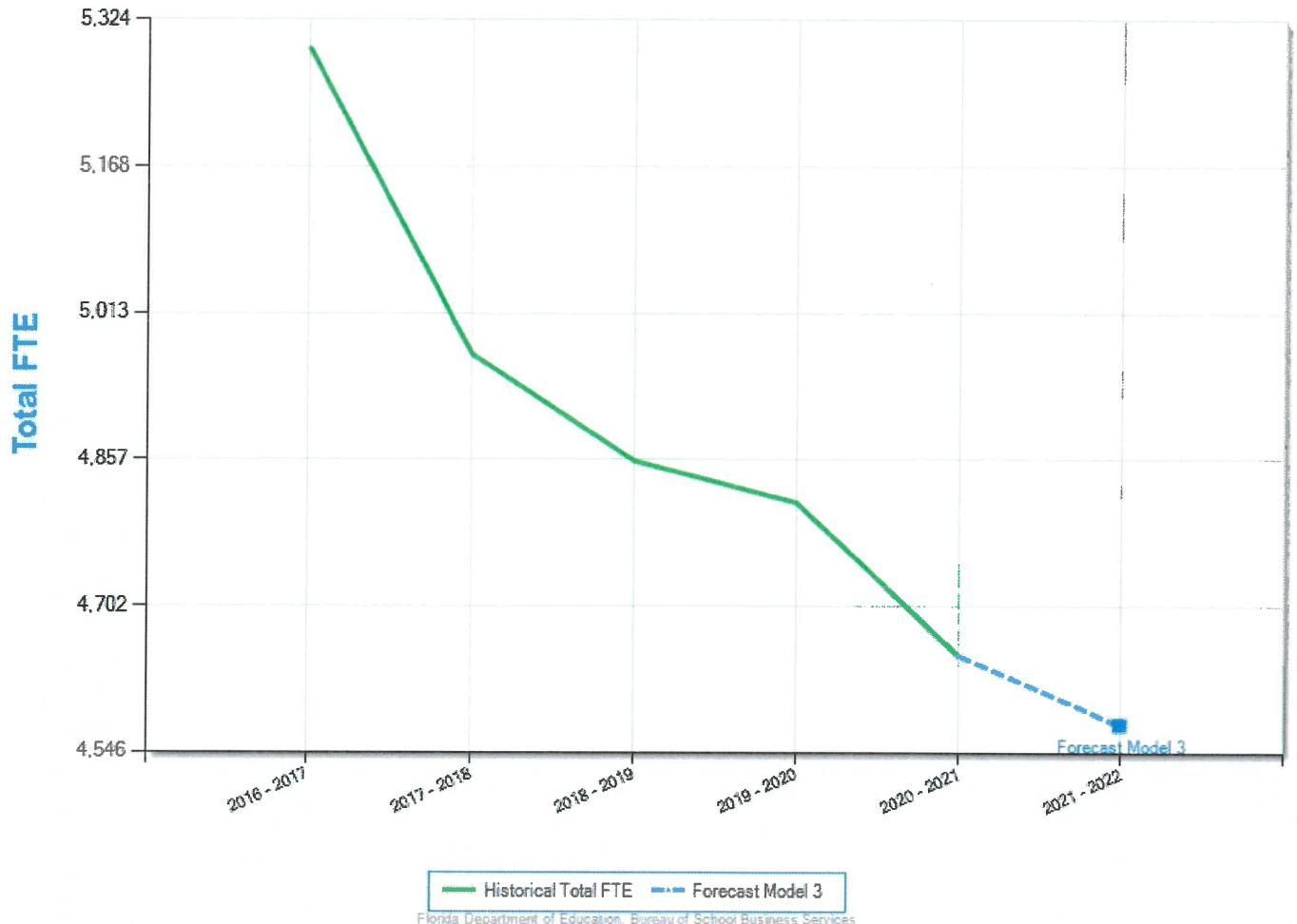
#	Year	Charter
1	2016 - 2017	500.82
2	2017 - 2018	485.15
3	2018 - 2019	480.67
4	2019 - 2020	506.37
5	2020 - 2021	517.37
6	2021 - 2022	525.42

Virtual FTE (GADSDEN)



#	Year	Virtual
1	2016 - 2017	4.72
2	2017 - 2018	7.12
3	2018 - 2019	13.68
4	2019 - 2020	14.94
5	2020 - 2021	6.74
6	2021 - 2022	6.07

Total FTE (GADSDEN)



Florida Department of Education, Bureau of School Business Services

#	Year	Total FTE
1	2016 - 2017	5,293.54
2	2017 - 2018	4,969.27
3	2018 - 2019	4,856.08
4	2019 - 2020	4,812.09
5	2020 - 2021	4,650.14
6	2021 - 2022	4,576.34



FTE Web Forecasting

Bureau of School Services
Division of Finance and Operations
Florida Department of Education

Final Forecast By Grade

FTE Type : All

Model ID : 3

Prorated : Yes

GADSDEN	
Grade	Final Forecast
Pre-K	47.01
KG	409.56
Grade 1	374.17
Grade 2	343.77
Grade 3	378.96
Grade 4	295.90
Grade 5	367.05
Grade 6	368.65
Grade 7	373.78
Grade 8	369.72
Grade 9	364.51
Grade 10	343.70
Grade 11	268.81
Grade 12	270.75
Total	4,576.34



FTE Web Forecasting

Bureau of School Services
 Division of Finance and Operations
 Florida Department of Education

Form A **School District FTE Enrollment Adjustments**

Year : **2021 - 2022**

District : **GADSDEN (20)**

Model : **3**

FEFP Program		Charter	Virtual	Traditional	DJJ Regular	DJJ Summer	Total
Group 1	Programs						
101	K-3 Basic Education	115.10	0.68	1,059.46	0.00	0.00	1,175.24
102	4-8 Basic Education	179.36	4.15	1,216.38	0.00	0.00	1,399.89
103	9-12 Basic Education	148.41	0.98	735.94	0.00	0.00	885.33
111	ESE Basic K-3	5.51	0.00	215.86	0.00	0.00	221.37
112	ESE Basic 4-8	16.33	0.00	289.89	0.00	0.00	306.22
113	ESE Basic 9-12	14.40	0.26	201.40	0.00	0.00	216.06
	Total Group 1	479.11	6.07	3,718.93	0.00	0.00	4,204.11
Group 2	Programs						
130	ESOL	24.20	0.00	196.13	0.00	0.00	220.33
254	ESE Support Level IV	0.00	0.00	59.65	0.00	0.00	59.65
255	ESE Support Level V	0.00	0.00	2.76	0.00	0.00	2.76
300	Vocational	22.11	0.00	67.38	0.00	0.00	89.49
	Total Group 2	46.31	0.00	325.92	0.00	0.00	372.23
Total	All Programs	525.42	6.07	4,044.85	0.00	0.00	4,576.34

Submitted by:

Bonnie Wood

(Name - Please print or type)

Finance Director

(Title)

850-627-9651

(Phone No.)

2/15/2021

(Date)

woodb@gcpsmail.com

(Email)

Bonnie Wood
 Superintendent's Signature: