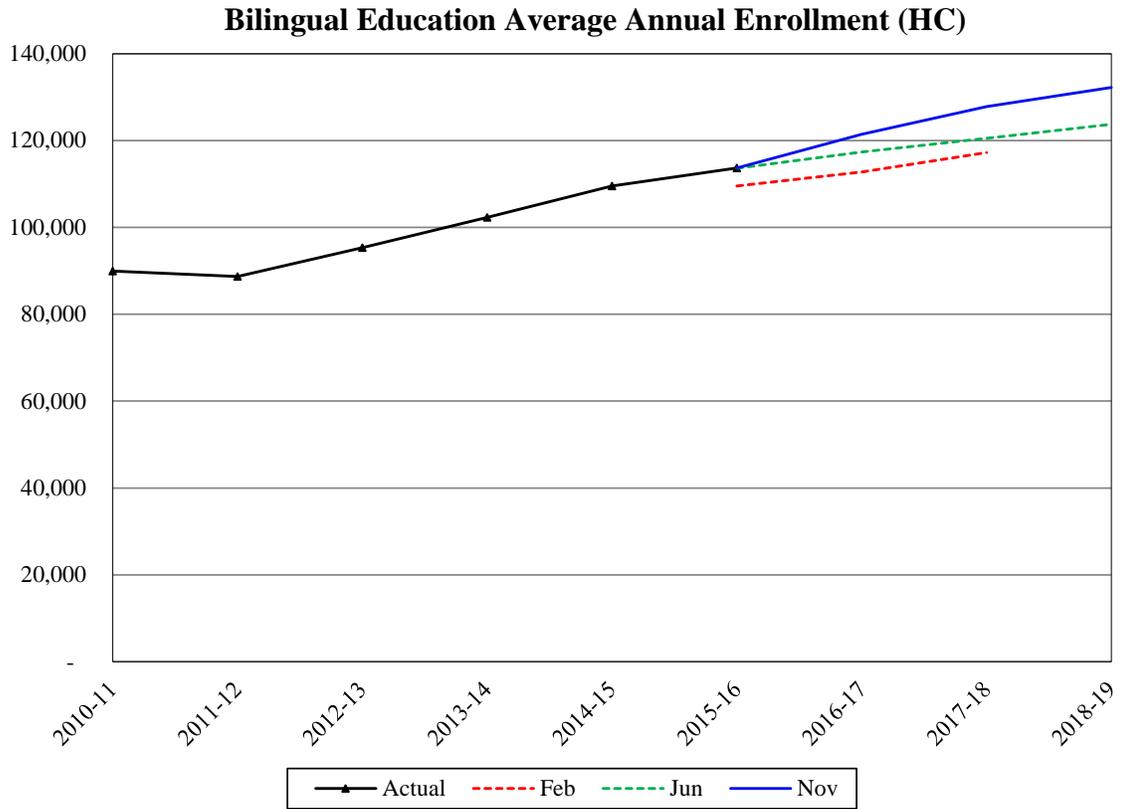


Common School Bilingual Education

Caseload Forecast Council
November 16, 2016



The Common School Bilingual Education caseload forecast is a forecast of those who receive instruction via the Transitional Bilingual Instructional Program (TBIP) with the goal of developing proficiency in the English language. This caseload has historically been forecast in terms of an eight month (October-May) average headcount. Due to changes adopted in the 2012 Legislative Session, beginning with the 2011-12 academic year, the caseload is now measured as a nine month average (October-June).

Forecast Comparisons (Academic Year Average)

Academic Year	Feb-16 Forecast	Jun-16 Forecast	Nov-16 Forecast	Feb to		Jun to Nov	
				Nov Difference	Percent Difference	Difference	Percent Difference
2016-17	117,249	117,364	121,454	4,205	3.6%	4,090	3.5%
2017-18	-	120,529	127,794	-	-	7,265	6.0%
2018-19	-	123,734	132,239	-	-	8,505	6.9%

For the 2016-17 academic year, the November forecast is 3.5 percent higher than the June forecast. For the 2017-19 Biennium November is, on average, 6.5 percent higher.

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Tracking the Current Forecast

	Jun-16 Forecast*	Actual*	Variance	Percent Variance
Jun-16	116,563	116,827	264	0.2%
Jul-16	NA	NA	NA	NA
Aug-16	NA	NA	NA	NA
Sep-16	103,612	108,256	4,644	4.5%
Oct-16	115,640	119,665	4,025	3.5%

*Bilingual program headcount

Since January, actual enrollments have been, on average, 2.7 percent higher than forecast. Higher than expected enrollments in the 2016-17 school year are attributable to the transition from the Washington English Language Proficiency Assessment (WELPA) to the more rigorous English Language Proficiency Assessment for the 21st Century (ELPA21). This transition responded to changes in learning standards that have been implemented with the Common Core. It was anticipated that the ELPA21 would increase enrollment in the TBIP with a corresponding initial decrease in the After Exit program beginning in the 2016-17 school year.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
Actual	2009-10	84,855		
	2010-11	89,920	5,065	6.0%
	2011-12	88,719	-1,201	-1.3%
	2012-13	95,330	6,611	7.5%
	2013-14	102,281	6,951	7.3%
	2014-15	109,516	7,236	7.1%
	2015-16	113,676	4,160	3.8%
Forecast	2016-17	121,454	7,778	6.8%
	2017-18	127,794	6,340	5.2%
	2018-19	132,239	4,445	3.5%

Bilingual enrollment is increasing at a faster rate than overall K-12 enrollment. About two thirds of the 7.5 percent growth in 2012-13 was a result of the lowered exit rates following implementation of the WELPA in the spring of 2012. Since the 2011-12 school year, bilingual enrollment has increased annually by approximately 5.0 percent. Although still forecasted to grow over the next few years, by the end of the 2017-19 Biennium the growth rate is expected to slow to an annual average of 4.3 percent.

After Exit Enrollment Forecast

Academic Year	Jun-16 Forecast	Nov-16 Forecast	Jun to Nov Difference	Percent Difference
2015-16	27,245	27,225	-20	-0.1%
2016-17	29,071	28,619	-452	-1.6%
2017-18	26,647	27,116	469	1.8%
2018-19	27,661	28,954	1,293	4.7%

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Although not included in the official Bilingual Education caseload, the After Exit program was established in 2013 for students who have exited the TBIP as a result of passing the WELPA and it provides an additional two years of support. It is anticipated that approximately 27,000 students will be enrolled in this program through the 2017-19 Biennium.

Risks to the Forecast

Risks to the Bilingual Education forecast are high. Bilingual enrollment is sensitive to economic change, changes in immigration enforcement both in Washington and in the rest of the country, and political instability and natural disasters around the world. Changes in any of these areas could impact the bilingual caseload.