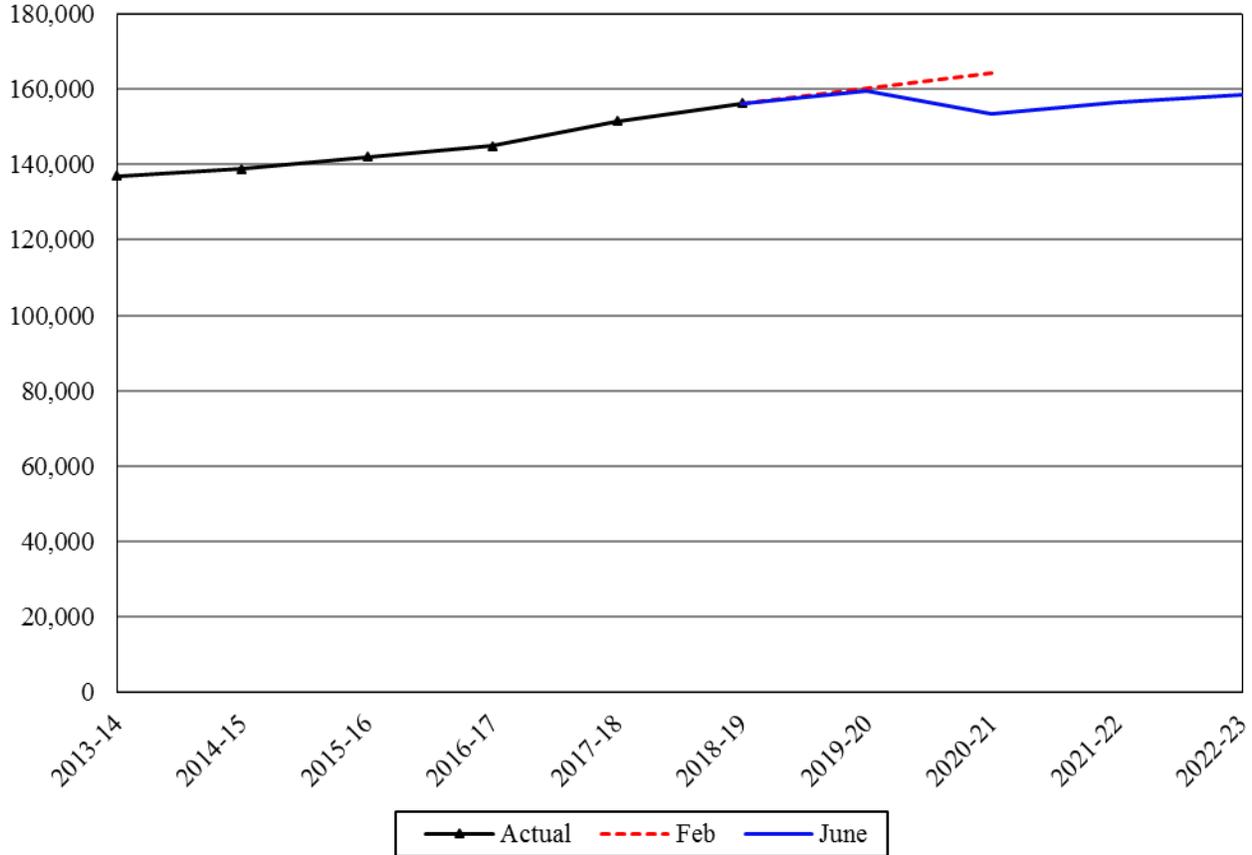


Common School Special Education

Caseload Forecast Council
June 17, 2020

**Special Education Average Annual Enrollment (HC)
(Age 3-PreK and State Funded Age K-21)**



The Common School Special Education forecast consists of two programs: a separately funded Age 3-Pre Kindergarten program, and the Age K-21 school-based Special Education program, indexed to 13.5 percent of each school district's total full-time equivalent enrollment. Up until the 2020-21 school year, Special Education included the Age 0-2 Infant and Toddler program.

Forecast Comparisons (Academic Year Averages)

Academic Year	Feb-20 Forecast	Jun-20 Forecast	Feb to Jun Difference	Percent Difference
2019-20	160,186	159,501	-685	-0.4%
2020-21	164,191	153,512	-10,679	-6.5%
2020-21		156,337		
2020-21		158,548		

The June forecast is 3.5 percent below the February forecast for the 2019-21 Biennium.

Forecast Contact:
Paula Moore
360-664-9376
paula.moore@cfc.wa.gov

Tracking the Current Forecast

	Feb-20		Percent	
	Forecast	Actual	Variance	Variance
Jan-20	164,542	164,320	-222	-0.1%
Feb-20	165,914	165,473	-441	-0.3%
Mar-20	167,026	166,825	-201	-0.1%

*Special education reported program headcount (Age 0-21)

The tracking data is of reported Special Education enrollment, which tracks closely to the February forecast. These numbers are slightly different from the forecasted caseload which, for those in the K-12 program, includes only students funded under the Special Education basic funding target. Due to COVID-19, OSPI estimated enrollment from April to June is based on historical trends.

Academic Year Caseload Change

	Academic Year	Caseload	Change from Prior Year	Percent Change
<i>Actual</i>	2013-14	136,983		
	2014-15	138,909	1,926	1.4%
	2015-16	141,992	3,083	2.2%
	2016-17	145,006	3,014	2.1%
	2017-18	151,515	6,509	4.5%
	2018-19	156,201	4,686	3.1%
<i>Forecast</i>	2019-20	159,501	3,300	2.1%
	2020-21	153,512	-5,989	-3.8%
	2021-22	156,337	2,825	1.8%
	2022-23	158,548	2,211	1.4%

HB 2787 from the 2020 legislative session transfers, effective September 1, 2020, the state-funded Birth to Age 2 Special Education program from OSPI to the Early Support for Infant and Toddlers program at DCYF. This reduces the 2020-21 forecast by 10,381, or 6.3 percent. The forecast also declines by 298, or 0.2 percent due to COVID-19 delaying referrals for Age 3-PreK and younger elementary age students. Delays stem from restricted face-to-face contact with preschool and teaching staff and delays in pediatric well-child visits.

During the 2021-23 Biennium, the Special Education forecast will revert to the long-term historical average of 1.6 percent. The growth from 2015-16 to 2019-20 occurred under policy steps that expanded the number of students counted under the funded index. This included raising the index from 12.7 to 13.5 in the 2017-18 school year.

Risks to the Forecast

The risks to the Special Education enrollment forecast are high. Referrals for Special Education services may be impacted by COVID-19 closures. The 2017-18 change to the funded index for K-21 resulted in more funded enrollments than initially assumed. The number of districts with Special Education enrollment under the index is declining. However, modest enrollment shifts between districts at or under the index could impact the funded Special Education forecast.

Forecast Contact:
 Paula Moore
 360-664-9376
 paula.moore@cfc.wa.gov