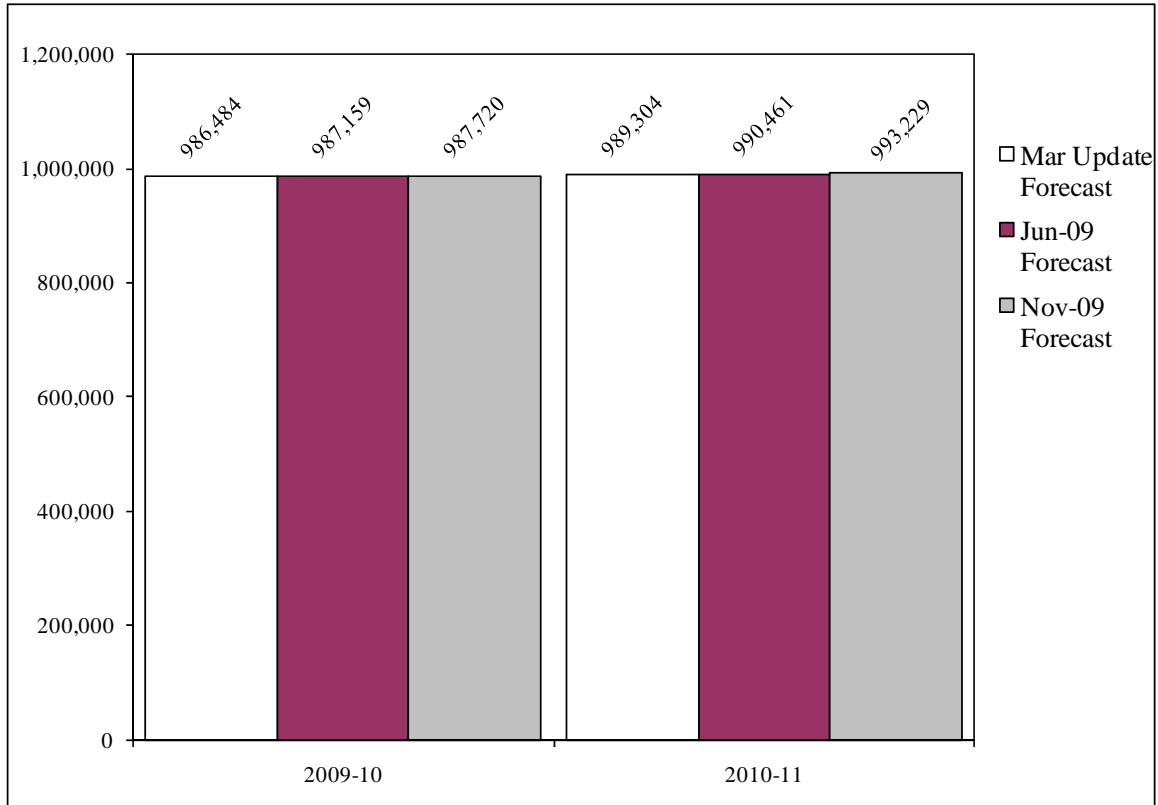


K-12 Basic Education

Caseload Forecast Council
November 13, 2009

Basic Education Average Annual Enrollment (FTE)



Forecast Comparisons (School Year Averages)

Fiscal Year	Mar Update Forecast	Jun-09 Forecast	Nov-09 Forecast	Mar Update-to-Nov Difference	Percent Difference	Jun-to-Nov Difference	Percent Difference
2009-10	986,484	987,159	987,720	1,236	0.1%	561	0.1%
2010-11	989,304	990,461	993,229	3,925	0.4%	2,768	0.3%

Includes K12 RS and ancillary programs!

The K-12 Basic Education forecast is composed of K-12 Basic Education and Running Start enrollments, as well as enrollment generated by the University of Washington Transition Program, summer school, and private and home-schooled students receiving ancillary services from public schools.

- K-12 Basic Education enrollment is forecast in terms of average annual Full Time Equivalents (FTEs) where one student taking a full load of classes generates one FTE. Students taking less than a full day of classes (e.g., half-time kindergarten, high school students) generate less than a full FTE.

- Running Start enrollment includes the FTEs of high school juniors and seniors taking community college classes through the Running Start program. K-12 Basic Education includes Running Start students taking only classes in community colleges as well as those taking both community college and high school classes.

Tracking the Current Forecast

	Jun-09 Forecast*	Actual*	Variance	Percent Variance
Sep-09	970,947	971,666	719	0.1%
Oct-09	994,140	995,165	1,025	0.1%

*K12 and Running Start FTE

The current June 2009 forecast reflected actual enrollments through May 2009. The tracking table above compares actual 2009-10 school year enrollments through October 2009. Actual fall 2009 enrollments were about 0.1 percent higher than forecast.

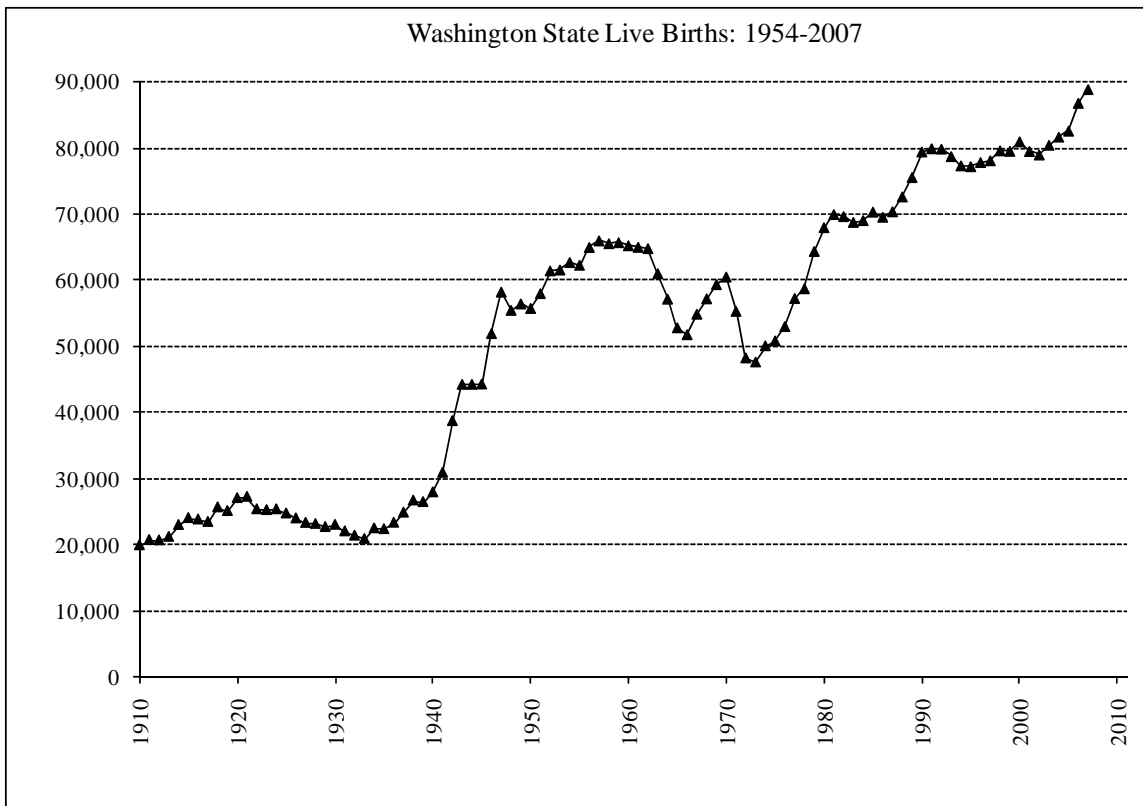
K-12 Average Annual FTE Caseload Change

School Year*	Caseload Change	Percent Change		Caseload
2002-2003	2,278	0.2%	Actual	958,846
2003-2004	3,449	0.4%		962,294
2004-2005	3,951	0.4%		966,246
2005-2006	5,833	0.6%		972,079
2006-2007	1,533	0.2%		973,612
2007-2008	1,928	0.2%		975,540
2008-2009	5,415	0.6%		980,955
2009-2010	6,765	0.7%	Forecast	987,720
2010-2011	5,509	0.6%		993,229

* Change from prior year (K12 + Running Start + Ancillary)

Public School Enrollment Changes

K-12 growth slowed dramatically in the 2006-07 and 2007-08 school years, but increased significantly in the 2008-09 school year. Growth is forecast to remain at the 2008-09 level through the 2009-11 Biennium. Factors driving the enrollment growth include a weak economy which increases high school retention and crossover from private schools, as well as increasing numbers of births, a trend that began in 2002.



Risks to the Forecast

The risks to the K12 Basic Education forecast (K12 and Running Start) are moderate, primarily because of the uncertainty of the economic environment. The impacts on public school enrollments of economic downturns are complex and difficult to predict. Depending on the severity of the economic downturn, public school enrollments may decrease as a result of declines in net migration, or increase due to transfers from private to public school.

The current forecast assumes continued net gains from private school crossover and relatively little change in net migration from other states. The June forecast assumed an additional 1,200 FTE gain in enrollment in the 2008-09 and 2009-10 school years due to higher than average retention of high school enrollment, while retaining a more average retention pattern in 2010-11. The November forecast assumes higher high school enrollment retention will continue through the 2010-11 school year, consequently increasing the forecast of 2010-11 enrollment.