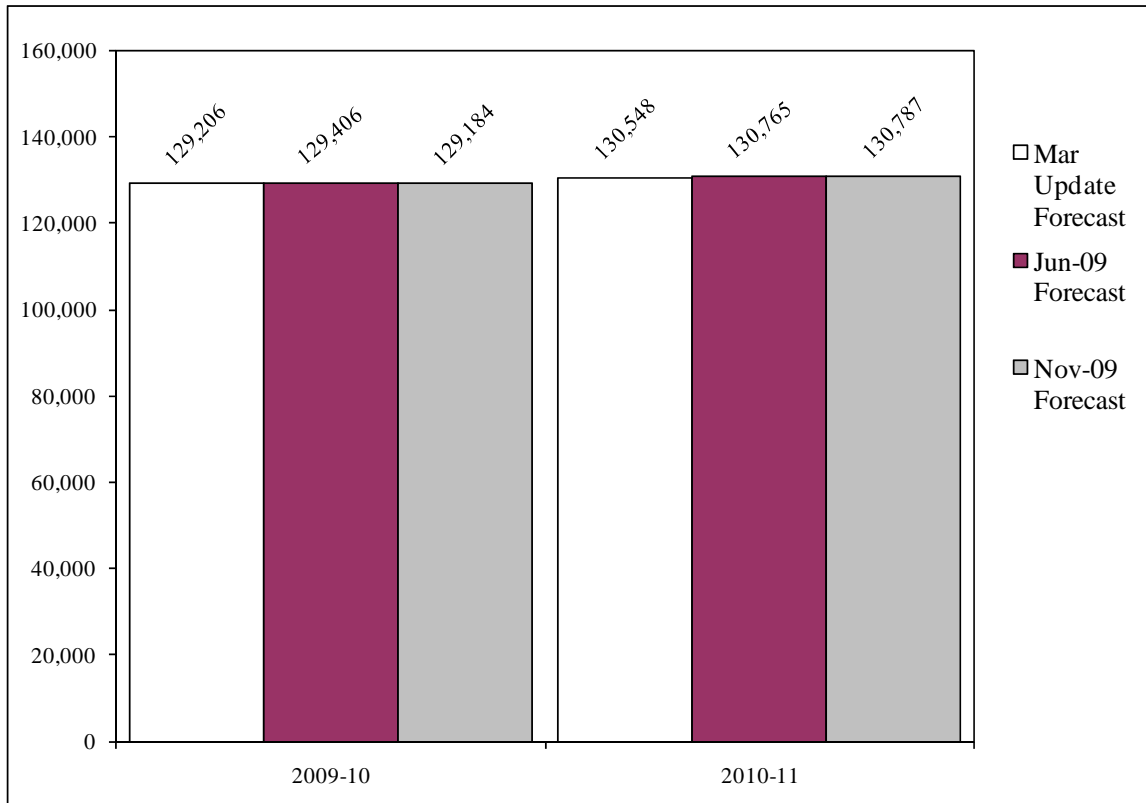


K-12 Special Education

Caseload Forecast Council
November 13, 2009

Special Education Enrollment (HC) (Age 0-2, Age 3-PreK and State Funded Age K-21)



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	129,206	129,406	129,184	-22	0.0%	-222	-0.2%
2010-11	130,548	130,765	130,787	239	0.2%	23	0.0%

The Special Education forecast consists of three programs: the Age 0-2 Infant and Toddler program, a separately funded Age 3-PreKindergarten program, and a (state-funded) Age K-21 school-based Special Education program. Special Education enrollment is forecast as an eight month (October-May) average state funded headcount (HC).

The Age 0-2 program is a voluntary program for developmentally delayed infants and toddlers.

The Age 3- Pre-Kindergarten (Age 3-PreK) program was established by budget changes enacted during the 2007 legislative session. The funding formula for Special Education students age 3-5 who are not in kindergarten was altered, effective September 2007. Prior to September 2007, these children were included in the Age 3-21 program and counted toward the 12.7 percent state funding target. Starting in September 2007, Special Education services for these children are funded separately, with the Age 3-21 school-based Special Education program becoming the Age K-21 program. The Age 3-PreK Special Education enrollment is expected to continue to grow as a percentage of the Age 3-PreK population.

The Age K-21 program is offered through the state’s individual school districts. Basic state funding is indexed to 12.7 percent of each district’s total K-12 enrollment. Districts with exceptional needs can apply to the state for additional “safety net” funding. The “State Funded” Age K-21 Special Education enrollment is expected to grow more slowly in parallel with the K-12 enrollment.

The "March Update" forecast shown in the preceding chart and table reflects any adjustments to the March forecast resulting from budget changes and legislation in the 2009 legislative session.

Tracking the Current Forecast

	Jun-09		Variance	Percent
	Forecast*	Estimated*		Variance
SY2009-10	129,406	129,184	-222	-0.2%

*Forecast and Estimated Funded Age 0-21. Includes Age K-21 funded under state basic funding 12.7% formula, and Age 0-2 and 3-PreK

Actual reported enrollments through October 2009 in the Age 3-PreK and K-21 programs have been higher than forecast, while the Age 0-2 enrollment has been lower than the June forecast. The estimated funded total Special Education caseload for 2009-10 is 222 (.2 percent) lower than the June forecast. The forecasted total enrollment for 2010-11 is 23 students higher than the June forecast.

Special Education Average Annual Funded Caseload Change

School Year*	Caseload Change**	Percent Change		Caseload
2002-2003	754	0.6%	Actual	119,272
2003-2004	615	0.5%		119,887
2004-2005	785	0.7%		120,673
2005-2006	1,005	0.8%		121,678
2006-2007	-66	-0.1%		121,612
2007-2008	4,441	3.7%		126,053
2008-2009	1,814	1.4%		127,867
2009-2010	1,317	1.0%	Forecast	129,184
2010-2011	1,603	1.2%		130,787

* Change from prior year

**State funded age 0-21 funding target is 12.7% of total K12 enrollment

State funded Age 0-21 @ 12.7%

2007-08 onward includes Age 3-PreK program

Risks to the Forecast

Special Education enrollment remains an area of uncertainty in the K-12 forecast. The 2007-08 school year marked the beginning of separate funding for Special Education students age 3 to kindergarten. The March budget forecast assumed that growth over the school year in the Age 3-PreK program would follow the same growth curve as the Age 0-2 program. There were no changes impacting these programs in the 2009 legislative session, so the March Update is unchanged from the March budget forecast. The June forecast reflects enrollments through May.