

## November 2023 Forecast Comparison to June 2023 Forecast by Program Area

Program Area and Caseload Category		Academic or Fiscal Year 2024			Academic or Fiscal Year 2025		
Program Area	Caseload Forecast Category	Nov 23 Forecast	Change from Jun 2023 Forecast	Percent Change	Nov 23 Forecast	Change from Jun 2023 Forecast	Percent Change
Education	OSPI Common Schools Enrollment	1,059,409	-2,600	-0.2%	1,058,212	-2,509	-0.2%
	OSPI Common School Special Education	159,136	2,365	1.5%	162,222	3,109	2.0%
	OSPI Common School Bilingual Education	151,652	11,033	7.8%	156,004	17,789	12.9%
	Charter Schools	4,939	-388	-7.3%	5,552	-231	-4.0%
	OSPI Transition to Kindergarten	4,983	281	6.0%	5,480	428	8.5%
	WSAC College Bound Scholarship Program	18,754	416	2.3%	20,015	447	2.3%
	WSAC Washington College Grant Program	92,082	3,220	3.6%	92,165	5,464	6.3%
	DCYF Early Support for Infants and Toddlers	12,117	166	1.4%	12,837	334	2.7%
DCYF Early Childhood Education and Assistance Program	13,938	-811	-5.5%	15,025	-1,141	-7.1%	
Corrections	DCYF Juvenile Rehabilitation	384	-14	-3.6%	444	4	0.9%
	DOC Adult Inmate	13,847	250	1.8%	14,355	410	2.9%
	DOC Contact Required Community Supervision	12,889	91	0.7%	13,068	-17	-0.1%
	DOC Community Custody Violator	456	25	5.7%	459	28	6.5%
Public Assistance	DOR Working Families' Tax Credit	20,754	N/A	N/A	27,390	N/A	N/A
	ESA Temporary Assistance for Needy Families	31,040	-205	-0.7%	30,791	-312	-1.0%
	ESA Aged, Blind, Disabled Assistance Grant	29,286	-578	-1.9%	29,947	-373	-1.2%
	DCYF Working Connections Child Care	28,063	1,081	4.0%	30,170	386	1.3%
	DCYF Early Achievers Subsidy Providers	2,951	0	0.0%	3,041	0	0.0%
Children's Services	DCYF Screened-In Reports	3,636	-149	-3.9%	3,636	-149	-3.9%
	DCYF Licensed Foster Care	5,198	-638	-10.9%	5,835	-202	-3.3%
	DCYF Extended Foster Care	722	-29	-3.9%	672	-52	-7.2%
	DCYF Adoption Support	14,164	-163	-1.1%	13,447	-427	-3.1%
Medical Assistance	HCA Adult Caretakers and Children	1,029,014	44,537	4.5%	987,228	39,172	4.1%
	HCA Low Income Adults	655,810	40,469	6.6%	564,532	25,291	4.7%
	HCA Aged, Disabled, and Other Medical	276,652	-8,999	-3.2%	282,970	-10,211	-3.5%
Long Term Care	LTC Nursing Homes	7,733	6	0.1%	8,056	16	0.2%
	LTC Home and Community Services	66,166	1,063	1.6%	68,816	1,136	1.7%
	DDA Total Personal Care	16,881	148	0.9%	17,250	104	0.6%
	DDA SOLA	229	0	0.0%	237	0	0.0%
	DDA Waiver Requests	37	-69	-65.1%	38	-71	-65.1%
	DDA Dependency Involved Children & Young Adults	30	N/A	N/A	176	N/A	N/A

## November 2023 Forecast Comparison to June 2023 Forecast by Direction and Magnitude of Change

Caseload Category		Academic or Fiscal Year 2024			Academic or Fiscal Year 2025		
Direction of Change*	Caseload Forecast Category	Nov 23 Forecast	Change from Jun 2023 Forecast	Percent Change	Nov 23 Forecast	Change from Jun 2023 Forecast	Percent Change
Higher than June 2023 Forecast	OSPI Common School Bilingual Education	151,652	11,033	7.8%	156,004	17,789	12.9%
	OSPI Transition to Kindergarten	4,983	281	6.0%	5,480	428	8.5%
	DOC Community Custody Violator	456	25	5.7%	459	28	6.5%
	HCA Low Income Adults	655,810	40,469	6.6%	564,532	25,291	4.7%
	WSAC Washington College Grant Program	92,082	3,220	3.6%	92,165	5,464	6.3%
	HCA Adult Caretakers and Children	1,029,014	44,537	4.5%	987,228	39,172	4.1%
	DCYF Working Connections Child Care	28,063	1,081	4.0%	30,170	386	1.3%
	DOC Adult Inmate	13,847	250	1.8%	14,355	410	2.9%
	WSAC College Bound Scholarship Program	18,754	416	2.3%	20,015	447	2.3%
	DCYF Early Support for Infants and Toddlers	12,117	166	1.4%	12,837	334	2.7%
	OSPI Common School Special Education	159,136	2,365	1.5%	162,222	3,109	2.0%
	LTC Home and Community Services	66,166	1,063	1.6%	68,816	1,136	1.7%
DDA Total Personal Care	16,881	148	0.9%	17,250	104	0.6%	
Lower than June 2023 Forecast	DDA Waiver Requests	37	-69	-65.1%	38	-71	-65.1%
	DCYF Licensed Foster Care	5,198	-638	-10.9%	5,835	-202	-3.3%
	DCYF Early Childhood Education and Assistance Program	13,938	-811	-5.5%	15,025	-1,141	-7.1%
	Charter Schools	4,939	-388	-7.3%	5,552	-231	-4.0%
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	DCYF Adoption Support	14,164	-163	-1.1%	13,447	-427	-3.1%
	ESA Temporary Assistance for Needy Families	31,040	-205	-0.7%	30,791	-312	-1.0%
	DOC Contact Required Community Supervision	12,889	91	0.7%	13,068	-17	-0.1%
Negligible or Unchanged from June 2023 Forecast*	LTC Nursing Homes	7,733	6	0.1%	8,056	16	0.2%
	DCYF Screened-In Reports	3,636	-149	-3.9%	3,636	-149	-3.9%
	DCYF Juvenile Rehabilitation	384	-14	-3.6%	444	4	0.9%
	OSPI Common Schools Enrollment	1,059,409	-2,600	-0.2%	1,058,212	-2,509	-0.2%
	DDA SOLA	229	0	0.0%	237	0	0.0%
	DCYF Early Achievers Subsidy Providers	2,951	0	0.0%	3,041	0	0.0%
New Forecasts	DDA Dependency Involved Children & Young Adults	30	N/A	N/A	176	N/A	N/A
	DOR Working Families' Tax Credit	20,754	N/A	N/A	27,390	N/A	N/A

\*Negligible is defined as a 0.5% change or less (5.0% or less for caseloads lower than 5,000), as a 2023-25 biennial average from the prior forecast.