Appendix B–1

Actual and Projected ESOL Enrollment

October 21, 2016

	Actual		Budgeted	Budgeted Projected Enrollment						
Program	FY15 2014–2015	FY16 2015–2016	FY17 2016–2017	FY18 2017-2018	FY19 2018–2019	FY20 2019-2020	FY21 2020-2021	FY22 2021–2022	FY23 2022–2023	
Elementary School	16,561	16,648	16,700	16,800	16,800	16,800	16,800	16,800	16,800	
Middle School	2,291	2,298	2,400	2,500	2,500	2,500	2,500	2,500	2,500	
High School	1,967	3,304	3,500	3,800	3,800	3,800	3,800	3,800	3,800	
Special Centers	38	50	50	50	50	50	50	50	50	
Total Enrollment	20,857	22,300	22,650	23,150	23,150	23,150	23,150	23,150	23,150	
METS: Elementary Middle High	42 101 214	45 153 371	50 160 400	190	190	70 190 480	190		190	

Actual ESOL enrollment is based on the average monthly enrollment reported by the Division of ESOL/Bilingual programs from October to May. METS enrollment is broken out for information purposes. METS enrollment is included in the elementary, middle, and high school numbers. Forecasts are developed cooperatively by the Division of Long-range Planning and Division of ESOL/Bilingual Programs.

Actual and Projected Head Start and Prekindergarten Enrollment

October 21, 2016

Actual		Budgeted	Projected Enrollment					
FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
2014–2015	2015–2016	2016–2017	2017–2018	2018–2019	2019–2020	2020-2021	2021–2022	2022-2023
628	648	648	648	628	628	628	628	628
2,125	2,152	2,285	2,285	2,285	2,285	2,285	2,285	2,285
	FY15 2014–2015 628	FY15 FY16 2014-2015 2015-2016 628 648	FY15 FY16 FY17 2014-2015 2015-2016 2016-2017 628 648 648	FY15 FY16 FY17 FY18 2014-2015 2015-2016 2016-2017 2017-2018 628 648 648 648	FY15 FY16 FY17 FY18 FY19 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 628 648 648 648 628	FY15 FY16 FY17 FY18 FY19 FY20 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 2019-2020 628 648 648 648 628 628	FY15 FY16 FY17 FY18 FY19 FY20 FY21 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 628 648 648 648 628 628 628	FY15 FY16 FY17 FY18 FY19 FY20 FY21 FY22 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022 628 648 648 648 628 628 628 628

Actual Head Start and Prekindergarten enrollment is as of official September 30th each year.

Forecasts are developed cooperatively by the Division of Long-range Planning and Division of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Program Enrollment

October 21, 2016

	Actual			Projected Enrollment					
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Program	2014–2015	2015–2016	2017–2018	2017–2018	2018–2019	2019–2020	2020-2021	2021–2022	2022–2023
Alternative Programs	129	113	225	225	225	225	225	225	225

Actual Alternative Programs is as of official September 30th each year.

Forecasts are developed cooperatively by the Division of Long-range Planning and the Department of Alternative Programs.