

Appendix B-1

Actual and Projected ESOL Enrollment

October 21, 2016

| Program | Actual | | Budgeted | Projected Enrollment | | | | | |
|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 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 | 42 | 45 | 50 | 70 | 70 | 70 | 70 | 70 | 70 |
| Middle | 101 | 153 | 160 | 190 | 190 | 190 | 190 | 190 | 190 |
| High | 214 | 371 | 400 | 480 | 480 | 480 | 480 | 480 | 480 |

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

| Program | Actual | | Budgeted | Projected Enrollment | | | | | |
|-----------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 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 |
| Head Start | 628 | 648 | 648 | 648 | 628 | 628 | 628 | 628 | 628 |
| Prekindergarten | 2,125 | 2,152 | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 | 2,285 |

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

| Program | Actual | | Budgeted | Projected Enrollment | | | | | |
|----------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY15 2014-2015 | FY16 2015-2016 | FY17 2017-2018 | FY18 2017-2018 | FY19 2018-2019 | FY20 2019-2020 | FY21 2020-2021 | FY22 2021-2022 | FY23 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.

