

# Appendix B-1

## Actual and Projected ESOL Enrollment

October 11, 2017

Program	Actual		Budgeted	Projected Enrollment					
	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY23 2022-2023	FY24 2023-2024
Elementary School	16,648	16,700	16,800	16,800	16,800	16,800	16,800	16,800	16,800
Middle School	2,298	2,400	2,500	2,500	2,500	2,500	2,500	2,500	2,500
High School	3,304	3,500	3,800	3,800	3,800	3,800	3,800	3,800	3,800
Special Centers	50	50	50	50	50	50	50	50	50
Total Enrollment	22,300	22,650	23,150	23,150	23,150	23,150	23,150	23,150	23,150
METS:									
Elementary	45	50	70	70	70	70	70	70	70
Middle	153	160	190	190	190	190	190	190	190
High	371	400	480	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 11, 2017

Program	Actual		Budgeted	Projected Enrollment					
	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024
Head Start	628	628	628	628	628	628	628	628	628
Prekindergarten	2,125	2,152	2,278	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 Capital Planning and Division of Early Childhood Services and Head Start Unit.

## Actual and Projected Alternative Program Enrollment

May 31, 2017

Program	Actual		Budgeted	Projected Enrollment					
	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024
Alternative Programs	113	225	140	140	140	140	140	140	140

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.

