

# Appendix B-1

## Actual and Projected ESOL Enrollment

Program	Actual		Budgeted	Projected Enrollment					
	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025
Elementary School	16,289	17,776	17,924	17,924	17,924	17,924	17,924	17,924	17,924
Middle School	3,019	3,301	3,366	3,366	3,366	3,366	3,366	3,366	3,366
High School	4,817	5,436	5,194	5,194	5,194	5,194	5,194	5,194	5,194
Special Centers	65	84	77	77	77	77	77	77	77
Total Enrollment	24,190	26,597	26,561	26,561	26,561	26,561	26,561	26,561	26,561
METS:									
Elementary	97	85	56	56	56	56	56	56	56
Middle	261	181	140	140	140	140	140	140	140
High	591	405	428	428	428	428	428	428	428

Actual ESOL enrollment is based on the average monthly enrollment reported by the Office of Shared Accountability 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 Capital Planning and Division of ESOL/Bilingual Programs.

## Actual and Projected Head Start and Prekindergarten Enrollment

Program	Actual		Budgeted	Projected Enrollment					
	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025
Head Start	628	628	646	646	646	646	646	646	646
Prekindergarten	2,278	2,244	2,347	2,347	2,347	2,347	2,347	2,347	2,347

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

Program	Actual		Budgeted	Projected Enrollment					
	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025
Alternative Programs	108	115	122	122	122	122	122	122	122

Actual Alternative Programs enrollment is as of official September 30th each year. Forecasts are developed cooperatively by the Division of Capital Planning and the Department of Alternative Programs.

