

Appendix B-1

Actual and Projected ESOL Enrollment

Program	Actual		Budgeted*	Projected Enrollment					
	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025	FY25 2025-2026
Elementary School	17,776	19,801	18,623	18,623	18,623	18,623	18,623	18,623	18,623
Middle School	3,301	3,597	3,590	3,590	3,590	3,590	3,590	3,590	3,590
High School	5,436	5,443	4,752	4,752	4,752	4,752	4,752	4,752	4,752
Special Centers	84	109	96	96	96	96	96	96	96
Total Enrollment	26,597	28,950	27,061	27,061	27,061	27,061	27,061	27,061	27,061
METS:									
Elementary	85	69	77	77	77	77	77	77	77
Middle	181	162	145	145	145	145	145	145	145
High	405	405	400	400	400	400	400	400	400

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.
*Budgeted ESOL FY20 is based on October 15, 2019 enrollment.

Actual and Projected Head Start and Prekindergarten Enrollment

Program	Actual		Budgeted	Projected Enrollment					
	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025	FY25 2025-2026
Head Start	628	644	645	645	645	645	645	645	645
Prekindergarten	2,244	2,323	2,335	2,335	2,335	2,335	2,335	2,335	2,335

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					
	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022	FY23 2022-2023	FY24 2023-2024	FY25 2024-2025	FY25 2025-2026
Alternative Programs	115	116	128	128	128	128	128	128	128

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.

