

# Appendix B-1

## Actual and Projected ESOL Enrollment

| Program           | Actual            |                   |                   | Projected Enrollment |                   |                   |                   |                   |                   |
|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                   | FY16<br>2015-2016 | FY17<br>2016-2017 | FY18<br>2017-2018 | FY19<br>2018-2019    | FY20<br>2019-2020 | FY21<br>2020-2021 | FY22<br>2021-2022 | FY23<br>2022-2023 | FY24<br>2023-2024 |
| Elementary School | 15,942            | 16,289            | 17,776            | 16,800               | 16,800            | 16,800            | 16,800            | 16,800            | 16,800            |
| Middle School     | 2,921             | 3,019             | 3,301             | 2,500                | 2,500             | 2,500             | 2,500             | 2,500             | 2,500             |
| High School       | 4,067             | 4,817             | 5,436             | 3,800                | 3,800             | 3,800             | 3,800             | 3,800             | 3,800             |
| Special Centers   | 52                | 65                | 84                | 50                   | 50                | 50                | 50                | 50                | 50                |
| Total Enrollment  | 22,982            | 24,190            | 26,597            | 23,150               | 23,150            | 23,150            | 23,150            | 23,150            | 23,150            |
| METS:             |                   |                   |                   |                      |                   |                   |                   |                   |                   |
| Elementary        | 45                | 97                | 85                | 70                   | 70                | 70                | 70                | 70                | 70                |
| Middle            | 153               | 261               | 181               | 190                  | 190               | 190               | 190               | 190               | 190               |
| High              | 371               | 591               | 405               | 480                  | 480               | 480               | 480               | 480               | 480               |

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            |                   |                   | Projected Enrollment |                   |                   |                   |                   |                   |
|-----------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                 | FY16<br>2015-2016 | FY17<br>2016-2017 | FY18<br>2017-2018 | FY19<br>2018-2019    | FY20<br>2019-2020 | FY21<br>2020-2021 | FY22<br>2021-2022 | FY23<br>2022-2023 | FY24<br>2023-2024 |
| Head Start      | 628               | 628               | 628               | 628                  | 628               | 628               | 628               | 628               | 628               |
| Prekindergarten | 2,152             | 2,278             | 2,244             | 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

| Program              | Actual            |                   |                   | Projected Enrollment |                   |                   |                   |                   |                   |
|----------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                      | FY16<br>2015-2016 | FY17<br>2016-2017 | FY18<br>2017-2018 | FY19<br>2018-2019    | FY20<br>2019-2020 | FY21<br>2020-2021 | FY22<br>2021-2022 | FY23<br>2022-2023 | FY24<br>2023-2024 |
| Alternative Programs | 121               | 108               | 115               | 140                  | 140               | 140               | 140               | 140               | 140               |

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.

