

Appendix B

Actual and Projected ESOL Enrollment

Program	Actual		Budgeted	Projected Enrollment					
	FY20 2019–2020	FY21 2020–2021	FY22 2021–2022	FY23 2022–2023	FY24 2023–2024	FY25 2024–2025	FY26 2025–2026	FY27 2026–2027	FY27 2027–2028
Elementary School	19,843	17,360	17,967	17,967	17,967	17,967	17,967	17,967	17,967
Middle School	4,215	4,255	4,599	4,599	4,599	4,599	4,599	4,599	4,599
High School	5,796	5,260	5,486	5,486	5,486	5,486	5,486	5,486	5,486
Special Centers	115	95	81	81	81	81	81	81	81
Total Enrollment	29,969	26,970	28,133	28,133	28,133	28,133	28,133	28,133	28,133
METS:									
Elementary	81	48	0	0	0	0	0	0	0
Middle	198	126	69	69	69	69	69	69	69
High	463	251	217	217	217	217	217	217	217

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. Starting FY22 METS is no longer in elementary schools. 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					
	FY20 2019–2020	FY21 2020–2021	FY22 2021–2022	FY23 2022–2023	FY24 2023–2024	FY25 2024–2025	FY26 2025–2026	FY27 2026–2027	FY27 2027–2028
Head Start	644	406	607	633	678	688	693	713	723
Prekindergarten	2,326	2,241	1,891	2,034	2,344	2,384	2,424	2,444	2,464

Actual Head Start and Prekindergarten enrollment is as of official September 30th each year.

Actual and Projected Alternative Program Enrollment

Program	Actual		Budgeted	Projected Enrollment					
	FY20 2019–2020	FY21 2020–2021	FY21 2021–2022	FY23 2022–2023	FY24 2023–2024	FY25 2024–2025	FY26 2025–2026	FY27 2026–2027	FY27 2027–2028
Alternative Programs	126	110	50	50	50	50	50	50	50

Actual Alternative Programs enrollment is as of official September 30th each year.

