

Appendix B

Actual and Projected ELD Enrollment

| Program | Actual | | Budgeted | Projected Enrollment | | | | | |
|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY21 2020–2021 | FY22 2021–2022 | FY23 2022–2023 | FY24 2023–2024 | FY25 2024–2025 | FY26 2025–2026 | FY27 2026–2027 | FY28 2027–2028 | FY29 2028–2029 |
| Elementary School | 17,360 | 18,752 | 17,366 | 17,366 | 17,366 | 17,366 | 17,366 | 17,366 | 17,366 |
| Middle School | 4,255 | 4,864 | 5,090 | 5,090 | 5,090 | 5,090 | 5,090 | 5,090 | 5,090 |
| High School | 5,260 | 5,981 | 5,801 | 5,801 | 5,801 | 5,801 | 5,801 | 5,801 | 5,801 |
| Special Centers | 95 | 91 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| Total Enrollment | 26,970 | 29,688 | 28,342 | 28,342 | 28,342 | 28,342 | 28,342 | 28,342 | 28,342 |
| METS: | | | | | | | | | |
| Elementary | 48 | NA | NA | NA | NA | NA | NA | NA | NA |
| Middle | 126 | 98 | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| High | 251 | 368 | 387 | 387 | 387 | 387 | 387 | 387 | 387 |

Actual ELD 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 | | | | | |
|-----------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY21 2020–2021 | FY22 2021–2022 | FY23 2021–2022 | FY24 2023–2024 | FY25 2024–2025 | FY26 2025–2026 | FY27 2026–2027 | FY28 2027–2028 | FY29 2028–2029 |
| Head Start | 406 | 611 | 605 | 590 | 615 | 615 | 625 | 655 | 655 |
| Prekindergarten | 2,241 | 2,156 | 2,252 | 2,216 | 2,311 | 2,405 | 2,515 | 2,585 | 2,693 |

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 | | | | | |
|----------------------|-------------------|-------------------|-------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | FY21 2020–2021 | FY22 2021–2022 | FY23 2021–2022 | FY24 2023–2024 | FY25 2024–2025 | FY26 2025–2026 | FY27 2026–2027 | FY28 2027–2028 | FY29 2028–2029 |
| Alternative Programs | 126 | 110 | 94 | 94 | 94 | 94 | 94 | 94 | 94 |

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

