DATE: November 4, 2003

TO: BOARD OF EDUCATION

FROM: Dr. J. Hairston, Superintendent

SUBJECT: September 30 Enrollment

ORIGINATOR: J. Robert Haines, Deputy Superintendent, Business Services

RESOURCE PERSON(S): Rita Fromm, Executive Director, Planning and Support Operations

RECOMMENDATION

That the Board of Education accept the September 30, 2003 enrollment count prepared by the Office of Strategic Planning.

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Background Information: Each year, the official September 30 enrollment numbers are reported to MSDE and a report on the accuracy of enrollment projections is presented to the Board of Education. Annual enrollment data is analyzed each year and 10-year enrollment projections are developed.

JRH/dd
September 30, 2003 Annual Report of
BCPS Official Enrollment and Projection Accuracy

Prepared by the Baltimore County Public Schools
Office of Strategic Planning, October 2003
Methodology Timeline

- Projections are based on official September 30 enrollment data
- Projections are in total headcount, not Full Time Equivalent (FTE)
- Timeline:
  - July through September – Monitor enrollments weekly
  - October – Obtain September 30 enrollments, map students in GIS, reconcile enrollments to prior year projection, form countywide projection for next year
  - November – Develop preliminary 1 year projections by school, input from Area Executive Directors, finalize. These will be presented at the December 16th, 2003 Board Meeting
  - December – Develop 10 year projections by school
  - January – Staffing discussions
  - March – Justify projections against Maryland Office of Planning Projections
• Process has been successfully used since 1998
• Continued updating and implementation of resources and data
• Continued and expanding communications with:
  • Baltimore County Planning Office
  • Baltimore County Budget Office
  • Baltimore County Office of the Environment
  • Baltimore County Parks and Recreation
• Progressive sharing of data and methodology with community groups, committees, PTA’s, and BCPS leadership
• Progressive integration of Geographic Information System
## Countywide Enrollment and Projection History

<table>
<thead>
<tr>
<th>Year</th>
<th>Projection</th>
<th>Official Enrollment</th>
<th>+/- Projection</th>
<th>Accuracy</th>
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</thead>
<tbody>
<tr>
<td>1999</td>
<td>106550</td>
<td>106723</td>
<td>173</td>
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<tr>
<td>2000</td>
<td>107300</td>
<td>107133</td>
<td>-167</td>
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<td>107440</td>
<td>108604</td>
<td>1164</td>
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<tr>
<td>2003</td>
<td>108850</td>
<td>108792</td>
<td>-58</td>
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</table>
Countywide Enrollment and Projection History

• Last year (September 30, 2002), we observed an increase in enrollment of 1,164 students over projection due to:
  
  • 9th grade increase of 391 students, due to greater retention (more students entering system, fewer students leaving system)
  
  • Attraction of Full Day Kindergarten programs as implementation continues

• This year (September 30, 2003), accuracy closed to 58 students under projection. We attribute this to:
  
  • Role of Strategic Planning Office in promoting interoffice communications and planning (identifying program placement)
  
  • Positive relationships with County Government in anticipating development impact on our school system
Miscellaneous students include home assignment (due to illness or discipline) and evening high school students. In projections, this number is assumed constant from the prior year.
Administrative Area Enrollments and Projections

2002 and 2003 Administrative Area Enrollment and Projection

- South west
- Northwest
- Central
- Northeast
- Southeast
- Miscellaneous

Enrollment / Projection

Area

- 2002 Project
- 2002 Enroll
- 2003 Project
- 2003 Enroll
## Grade Level Enrollments and Projections

<table>
<thead>
<tr>
<th></th>
<th></th>
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<td>3404</td>
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<td>3469</td>
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<tr>
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<td>503</td>
<td>536</td>
<td>33</td>
<td>93.84%</td>
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</tbody>
</table>
Grade Level Enrollments and Projections

2002 and 2003 Enrollments and Projections by Grade

- 2002 Project
- 2002 Actual
- 2003 Project
- 2003 Actual
Next Steps

• Office of Strategic Planning meetings with each Area Executive Director to discuss enrollments, projection, capacity, and proposed solutions

• Greater discussion of grade level detail at individual school level with Area Executive Directors

• Develop explanations for schools which were significantly higher or lower than projection (+/- 40 students or 10% off projection) 26 Schools met this criteria, and 42% of these can be readily explained

• Recommend Enrollment Projection Methodology for official adaptation