

# September 30, 2006

## Enrollment Projection and Accuracy Report

*Windsor Mill MS Chorus performing for school ribbon-cutting ceremony October 16, 2006*

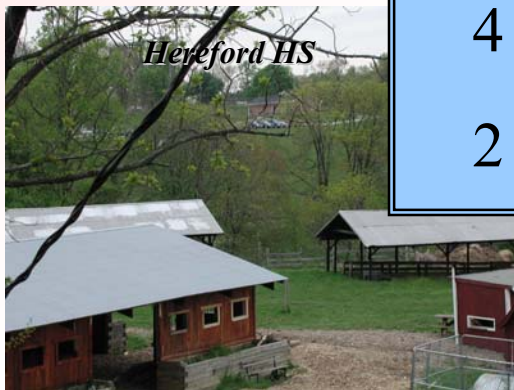
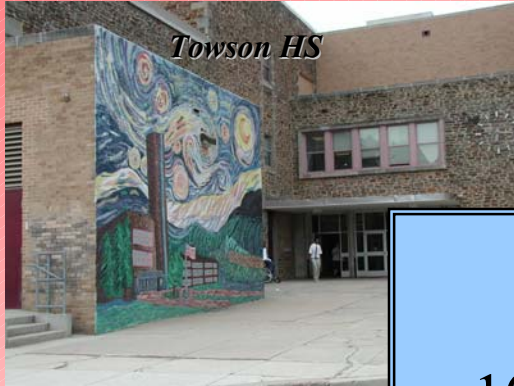


Prepared by the Baltimore County Public Schools

Office of Strategic Planning, November 2006



# BCPS School Inventory



BCPS now operates:

103	Elementary Schools
27	Middle Schools
24	High Schools
9	Centers
4	Special Education Schools
2	Programs

## Performance Indicator 8.5

“The student enrollment projections will have a 99% accuracy rate.”

- BCPS met this goal for September 30 2006 (**99.14%** accuracy)
- The five year average accuracy rate is **99.25%**



Focused on Quality;  
Committed to Excellence

*Blueprint for Progress*

REALIZING THE  
VISION

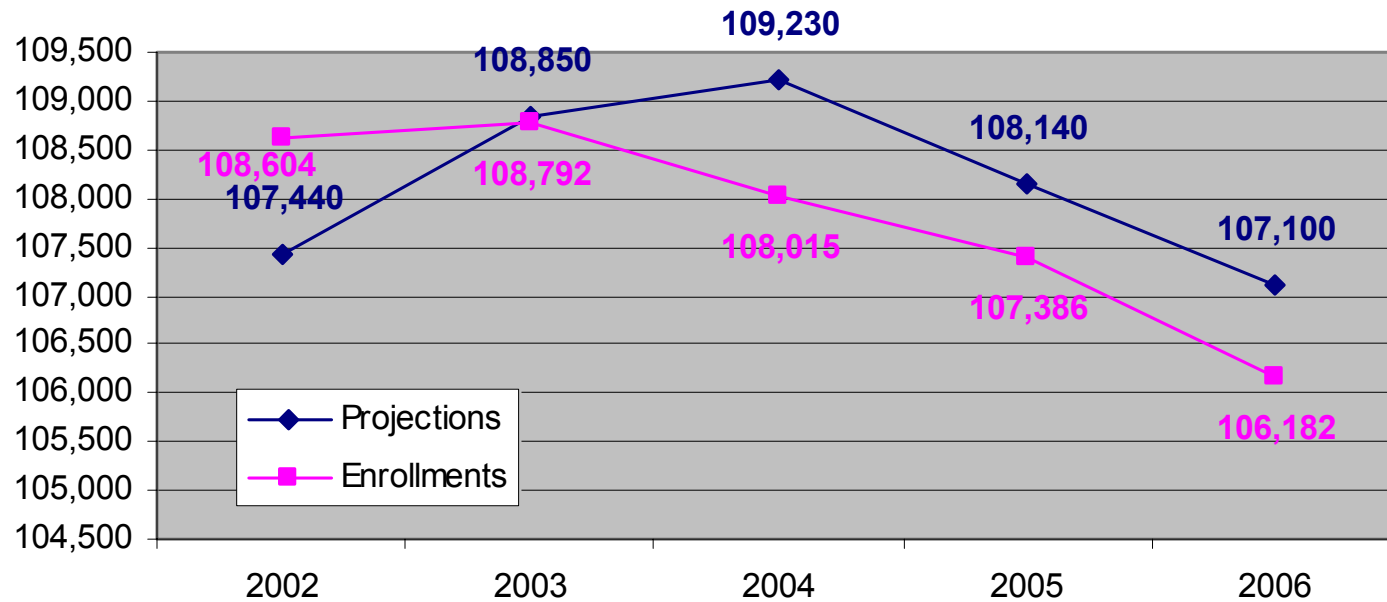


Board of Education Resolution November 21, 2000  
Adopted January 14, 2003  
Revised August 10, 2004  
Revised May 24, 2005  
Revised June 13, 2006

# Enrollment Projection Accuracy

Year	Projection	Official Enrollment	+/- Projection	Accuracy
<b>2002</b>	107,440	108,604	1164	98.93%
<b>2003</b>	108,850	108,792	-58	99.95%
<b>2004</b>	109,230	108,015	-1215	98.89%
<b>2005</b>	108,140	107,386	-754	99.30%
<b>2006</b>	107,100	106,182	-918	99.14%

Enrollments and Projections 2002 - 2006



# Projection Timeline



- Projections are based on official September 30 enrollment data.
- Timeline
  - July through September – Monitor enrollments weekly.
  - October – Receive September 30 enrollments, map students in Geographic Information System (GIS), reconcile enrollments to prior year projection
  - November - Develop countywide and preliminary one year enrollments by school, obtain input from Area Assistant Superintendents, finalize.
  - December – Develop 10 year projections by school.
  - March – Justify projections against Maryland Office of Planning projections.

# Projection Methodology

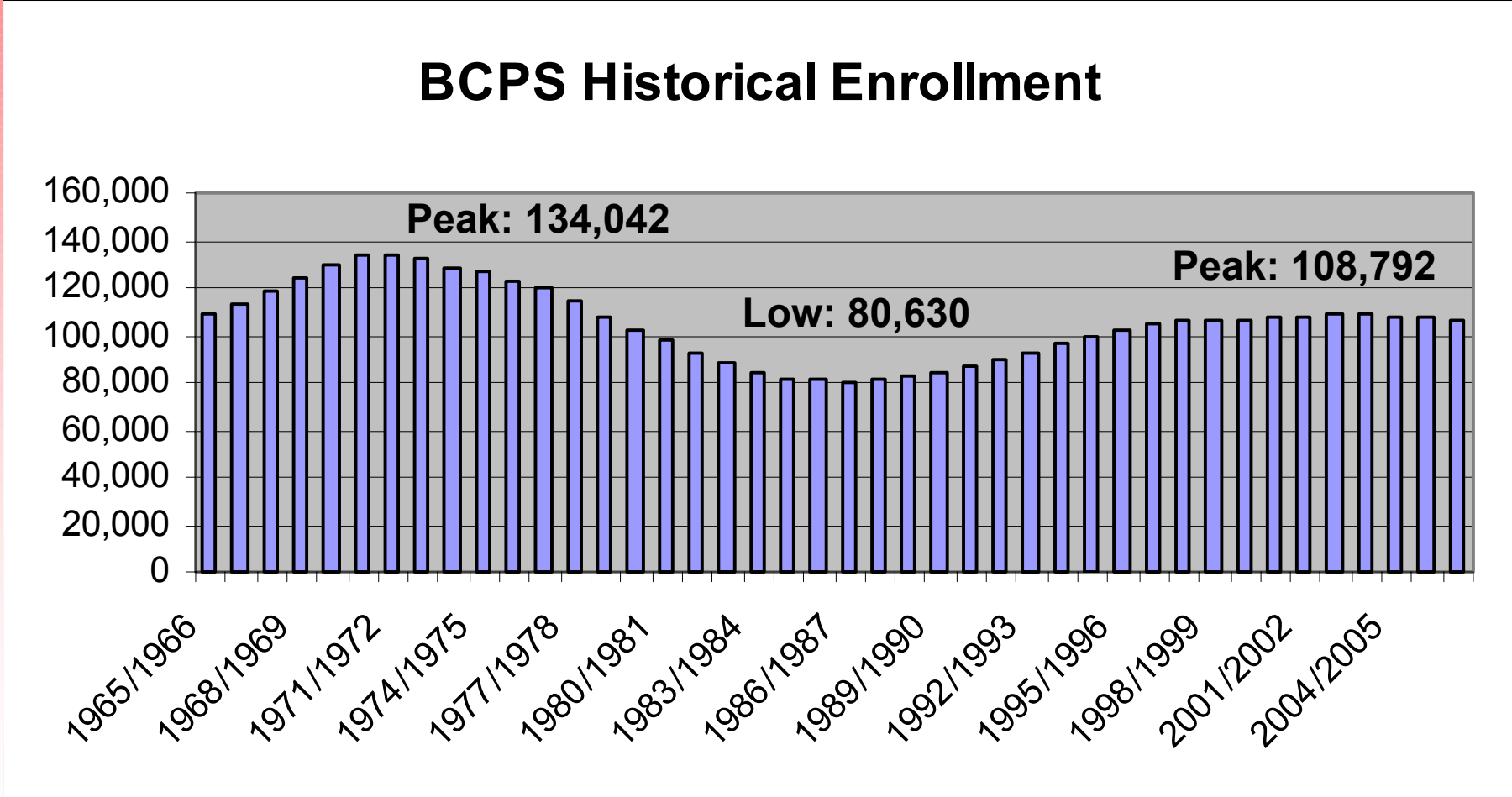
- Projections are in total headcount, not Full Time Equivalency (FTE).
- **Cohort Survival Model** is the foundation for student enrollment projections:
  - Detailed history for more than 10 years by school.
  - Only known LEA to obtain birth data by elementary school boundary.
  - Analysis of trends to project student movement through grades.
  - Detailed feeder school pattern data for accurate projection of moving grades (5-6 and 8-9).



## **Projection Methodology, *Continued***

- Linear regression and cluster analysis used to proof projections.
- Projections analyzed from both a top-down and bottom-up perspectives.
- Input solicited from principals via the Area Assistant Superintendents to fine-tune one year projections.
- Program movement and other factors that impact enrollments are considered.
- Growth trends and student yield factor analysis considered.
- Projections reconciled with Maryland Office of Planning projections each spring to ensure capital agenda alignment.

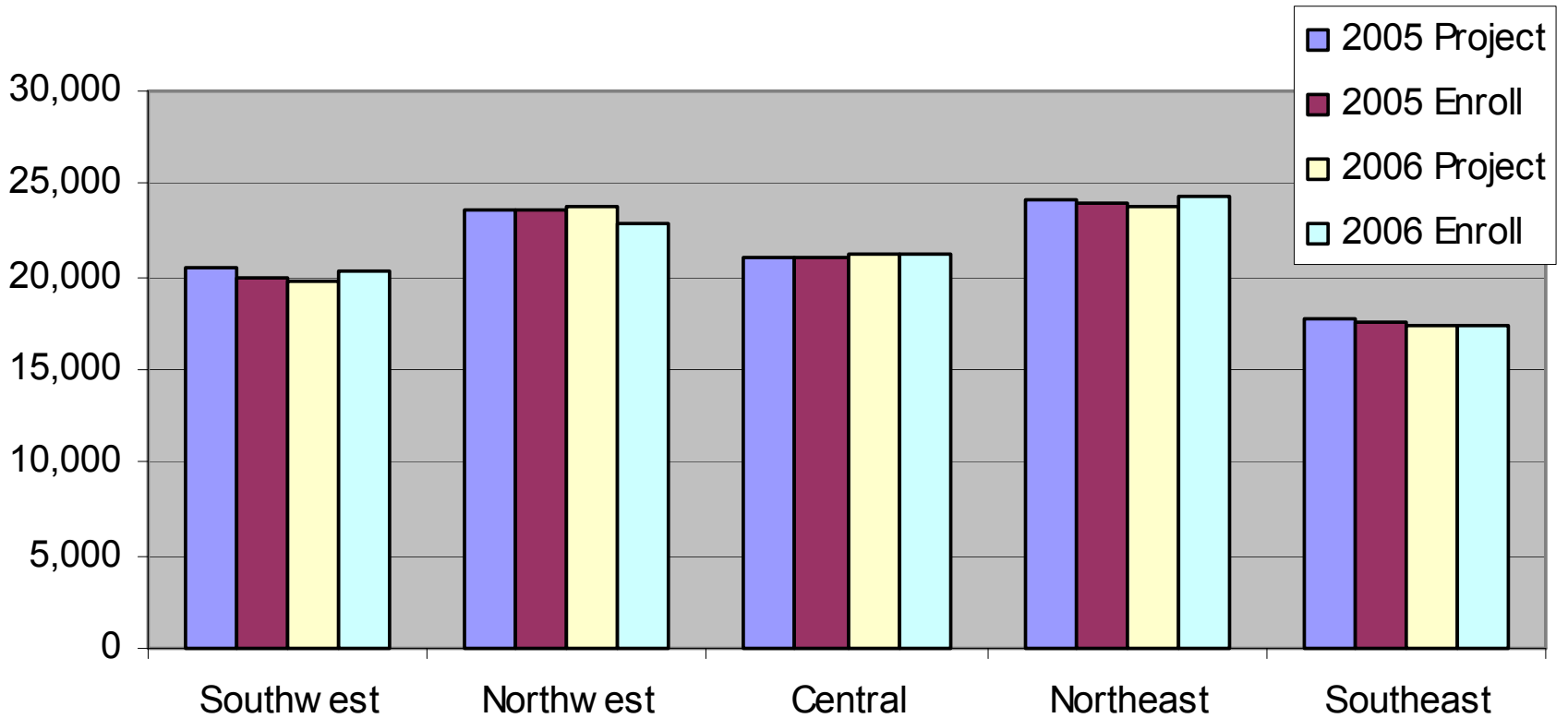
# BCPS Historical Enrollment Trend





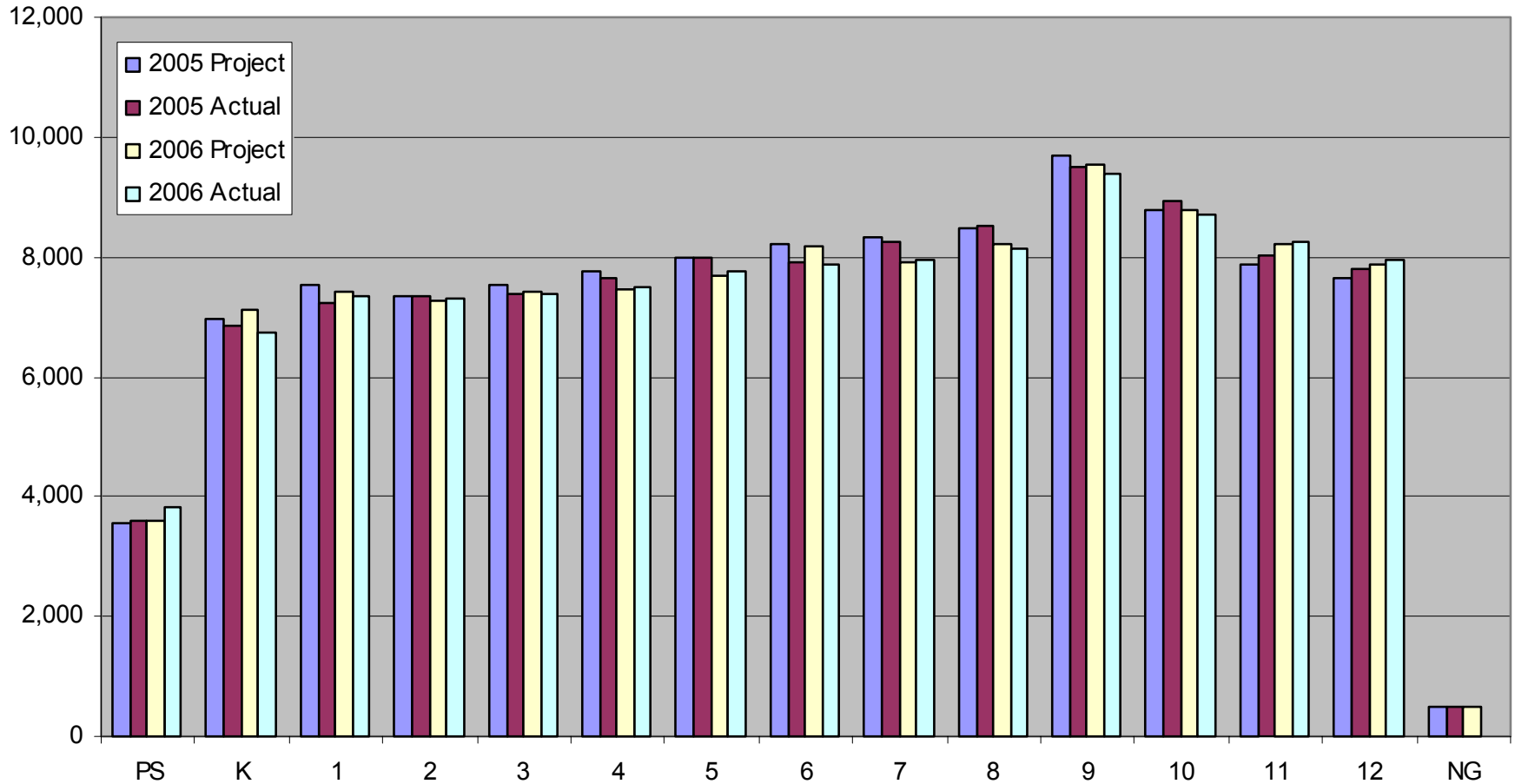
# Enrollment by Administrative Areas

BCPS Enrollment and Projection by Area 2005/2006 and 2006/2007



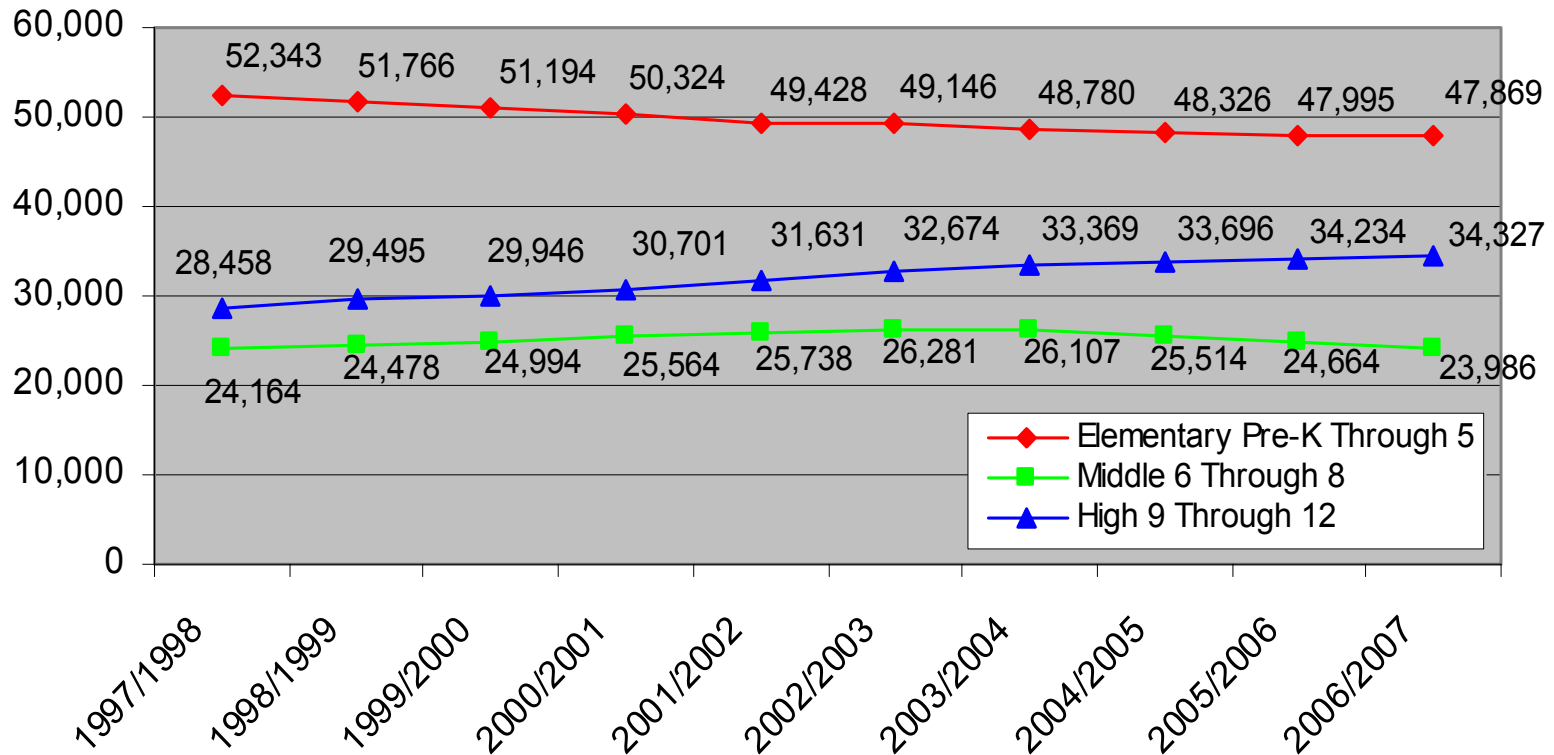
# Enrollment By Grade Levels

BCPS Projection and Actual by Grade, 2005/2006 and 2006/2007

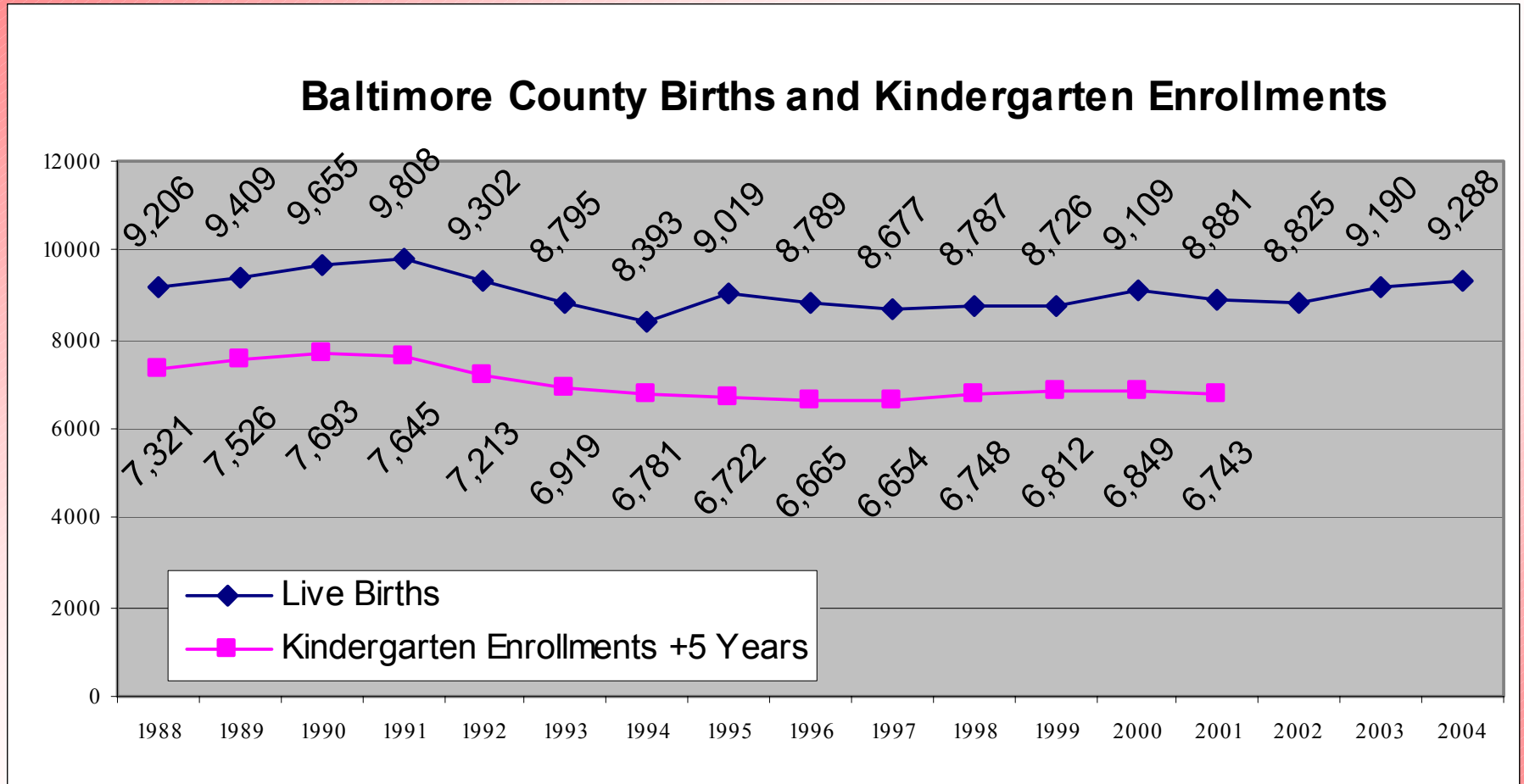


# Enrollment By Grade Groups

## BCPS 10 Year History by Grade Groups



# Birth Data



- Static birth rates are anticipated for the near future. Growth will come from mobility and migration.

# Next Steps

The Office of Strategic Planning will:

- Meet with each Area Assistant Superintendent to discuss enrollments, projections, capacities, and identify strategies to address concerns.
- Publish updated 2006 Enrollments, Projections, and Capacities book.
- Analyze student population distribution, demographics, and capacity with GIS.
- Develop enrollment projections for 2007 – 2016 in December.