Enrollment Projection Methods and Assumptions:

Methodology

Enrollment projections were generated using a cohort-survival method that incorporates the impact of new residential development. This method makes use of historical information about the progression of students from one grade level to the next in order to project how many students will be enrolled in a particular grade level the following year. This method also incorporates information about the number of live births within Baltimore County to better inform projections of students enrolling into kindergarten. Additionally, data on approved residential units in combination with pupil yield factors are used to estimate how many new students are generated as a result of new residential development.

Development Impact Considerations

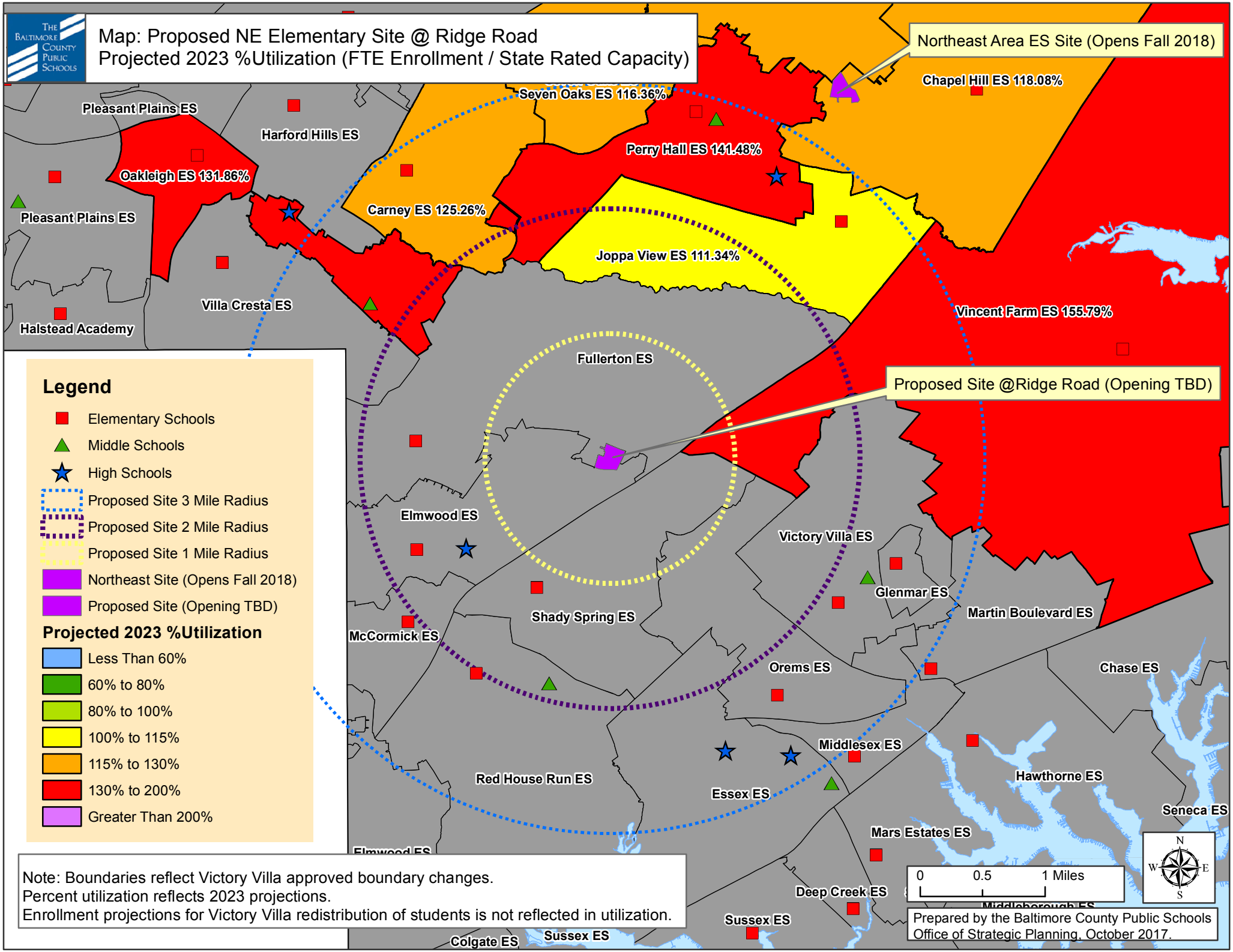
Enrollment projections were generated over two forecast horizons: the first five years and the subsequent five years of the ten year projection period. During the initial five years, projections incorporate the impact of new residential development to occur in Baltimore County. This is done by taking data on the number of unbuilt, approved residential units and multiplying it by pupil yield factors which are estimates of how many students are likely to be generated by each new housing unit on average. Data on approved residential units were obtained from Baltimore County Department of Planning while the pupil yield factors were taken from an earlier study[1] by BCPS published in August 2009. [1] BCPS 2009 Yield Factor Study

In order to avoid capturing trends twice in the projection calculations, the cohort survival ratios (CSRs) used during the first five projection years are based on data from the 2011-2012 school year. This year is relevant since it represents a low point in the pace of residential construction. During the subsequent five years of the projection period, CSRs are calculated using a three-year trailing average since the pace of new residential development is presumed to be equal to a long-term average.

Cohort Survival Procedures

Enrollment projections primarily employ a cohort survival method. The method makes use of historical data that capture the average progression of students from one grade to the next via CSRs. Using live birth data from Baltimore County, birth-to-kindergarten ratios (BTKs) are also calculated to better project kindergarten enrollment. The CSRs and BTKs were calculated using data from the 2011-2012 school year. In cases where these ratios were extremely high or low in that year, a two-year averaged ratio was used from the two most recent years available. Once projections were generated via the cohort survival method, any additional students derived from the impact of new residential development were added in order to arrive at a final projection.

For more information, refer to the Sage Report located at:
http://www.bcps.org/offices/strategic_planning/pdf/Sage_Projections_2015.pdf


Map: Proposed NE Elementary Site @ Ridge Road
Projected 2023 %Utilization (FTE Enrollment / State Rated Capacity)
Northeast Area ES Site (Opens Fall 2018)
Proposed Site @Ridge Road (Opening TBD)
Pleasant Plains ES
Harford Hills ES
Seven Oaks ES 116.36%
Chapel Hill ES 118.08%
Oakleigh ES 131.86%
Perry Hall ES 141.48%
Pleasant Plains ES
Carney ES 125.26%
Joppa View ES 111.34%
Villa Cresta ES
Halstead Academy
Vincent Farm ES 155.79%
Fullerton ES
Elmwood ES
Victory Villa ES
Glenmar ES
Shady Spring ES
Martin Boulevard ES
McCormick ES
Orems ES
Chase ES
Middlesex ES
Red House Run ES
Essex ES
Hawthorne ES
Seneca ES
Mars Estates ES
Deep Creek ES
Sussex ES
Colgate ES
Sussex ES
Legend
Elementary Schools
Middle Schools
High Schools
Proposed Site 3 Mile Radius
Proposed Site 2 Mile Radius
Proposed Site 1 Mile Radius
Northeast Site (Opens Fall 2018)
Proposed Site (Opening TBD)
Projected 2023 %Utilization
Less Than 60%
60% to 80%
80% to 100%
100% to 115%
115% to 130%
130% to 200%
Greater Than 200%
Note: Boundaries reflect Victory Villa approved boundary changes.
Percent utilization reflects 2023 projections.
Enrollment projections for Victory Villa redistribution of students is not reflected in utilization.
0 0.5 1 Miles
N
W
E
S
Prepared by the Baltimore County Public Schools
Office of Strategic Planning, October 2017.