

BALTIMORE COUNTY PUBLIC SCHOOLS

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.

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

Improvements in Methodology

- 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



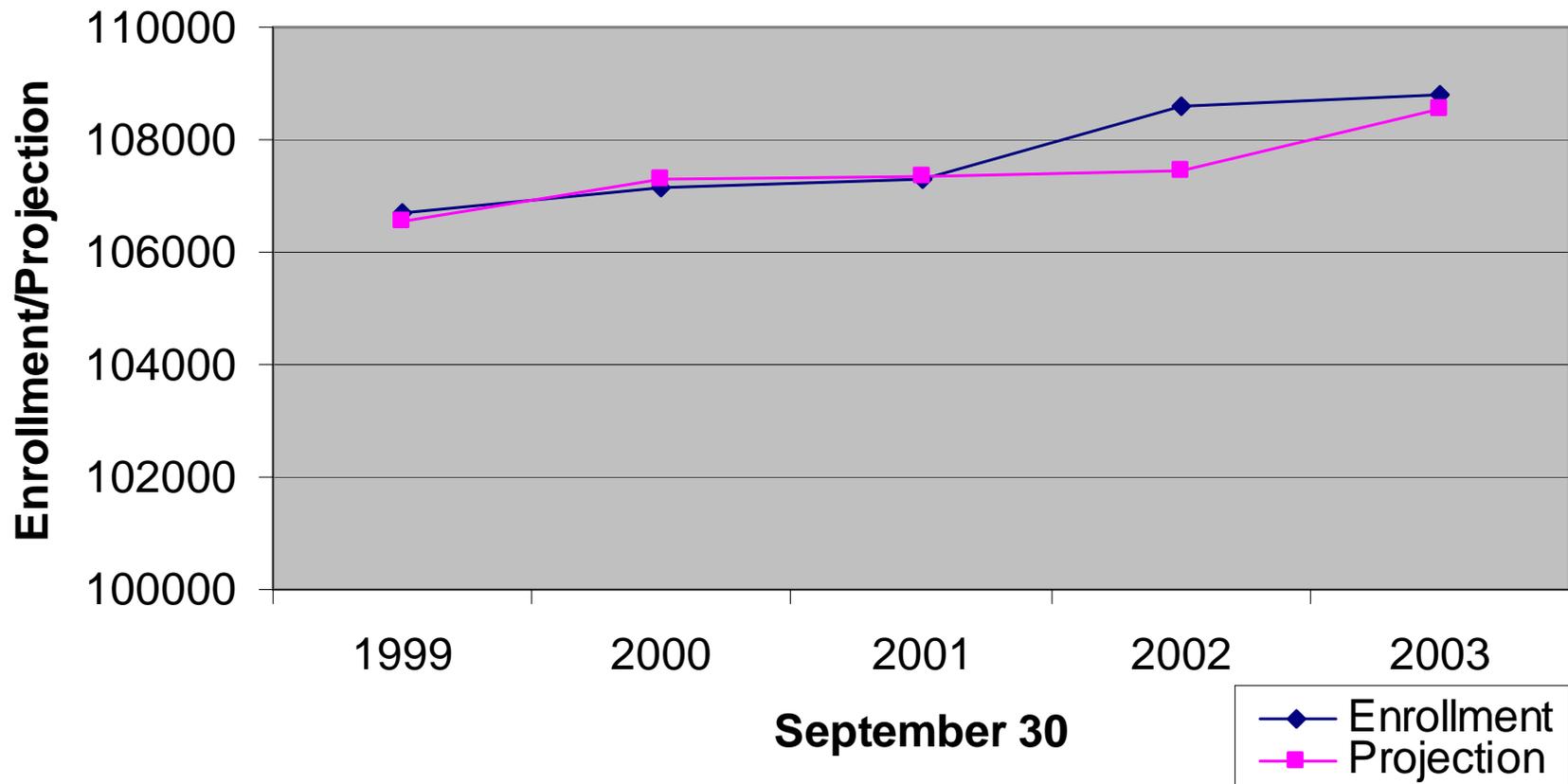
Countywide Enrollment and Projection History

Year	Projection	Official Enrollment	+/- Projection	Accuracy
1999	106550	106723	173	99.84%
2000	107300	107133	-167	99.84%
2001	107360	107322	-38	99.96%
2002	107440	108604	1164	98.93%
2003	108850	108792	-58	99.78%



Countywide Enrollment and Projection History

BCPS Countywide Enrollment and Projection





Countywide Enrollment and Projection History

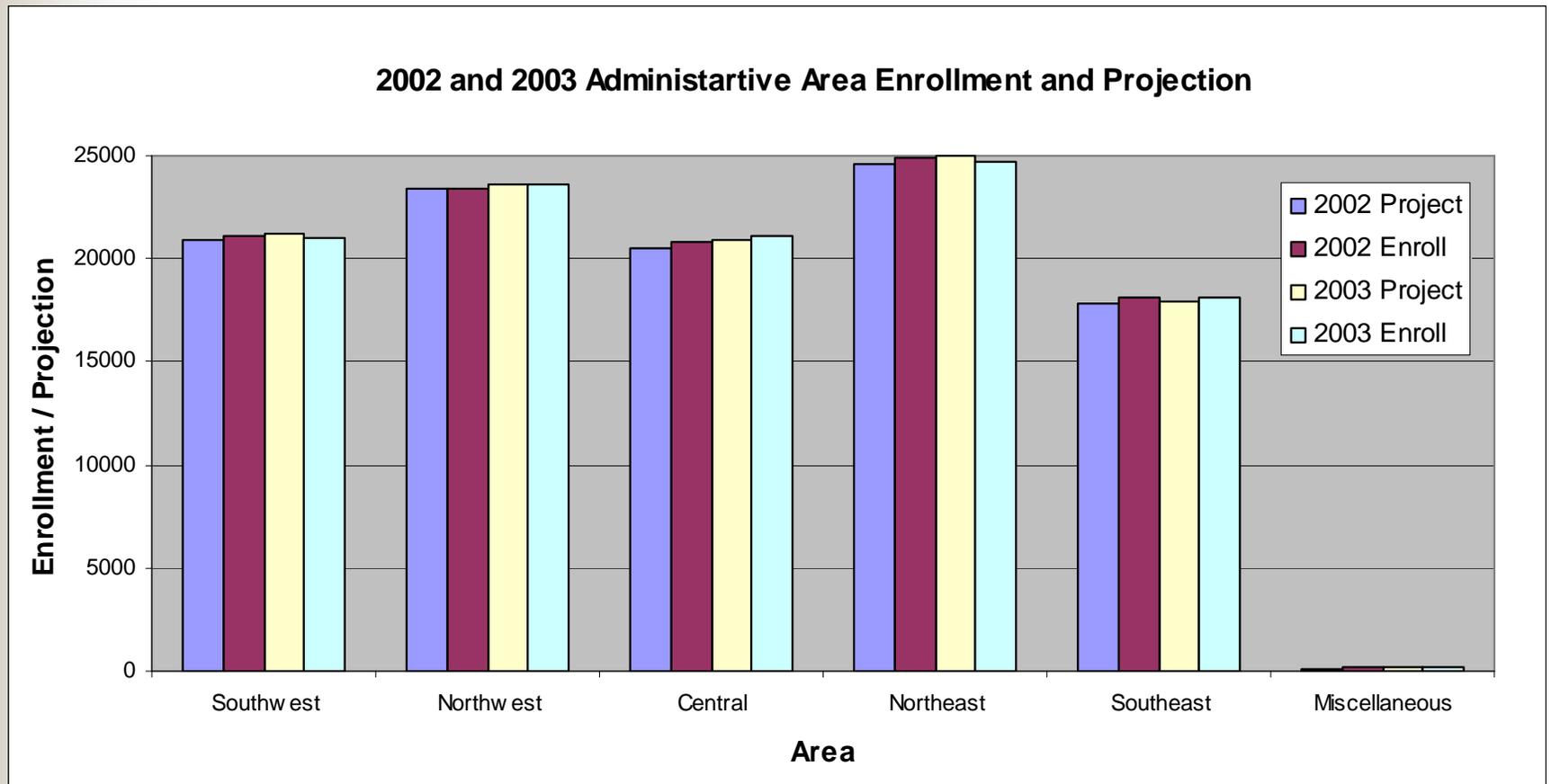
- Last year (September 30, 2002), we observed an increase in enrollment of 1,164 students over projection due to:
 - 9th grade increase of 391 students, due to greater retention (more students entering system, fewer students leaving system)
 - Attraction of Full Day Kindergarten programs as implementation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

Administrative Area Enrollments and Projections

	2002 Projection	2002 Enrollment	+/- Projection	2002 Accuracy	2003 Projection	2003 Enrollment	+/- Projection	2003 Accuracy
Southwest	20957	21110	153	99.28%	21167	21013	-154	99.27%
Northwest	23385	23440	55	99.77%	23654	23603	-51	99.78%
Central	20555	20832	277	98.67%	20878	21124	246	98.84%
Northeast	24610	24881	271	98.91%	24982	24748	-234	99.05%
Southeast	17819	18131	312	98.28%	17959	18142	183	98.99%
Miscellaneous	114	210	96	54.29%	210	162	-48	70.37%
Total	107440	108604	1164		108850	108792	-58	

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.

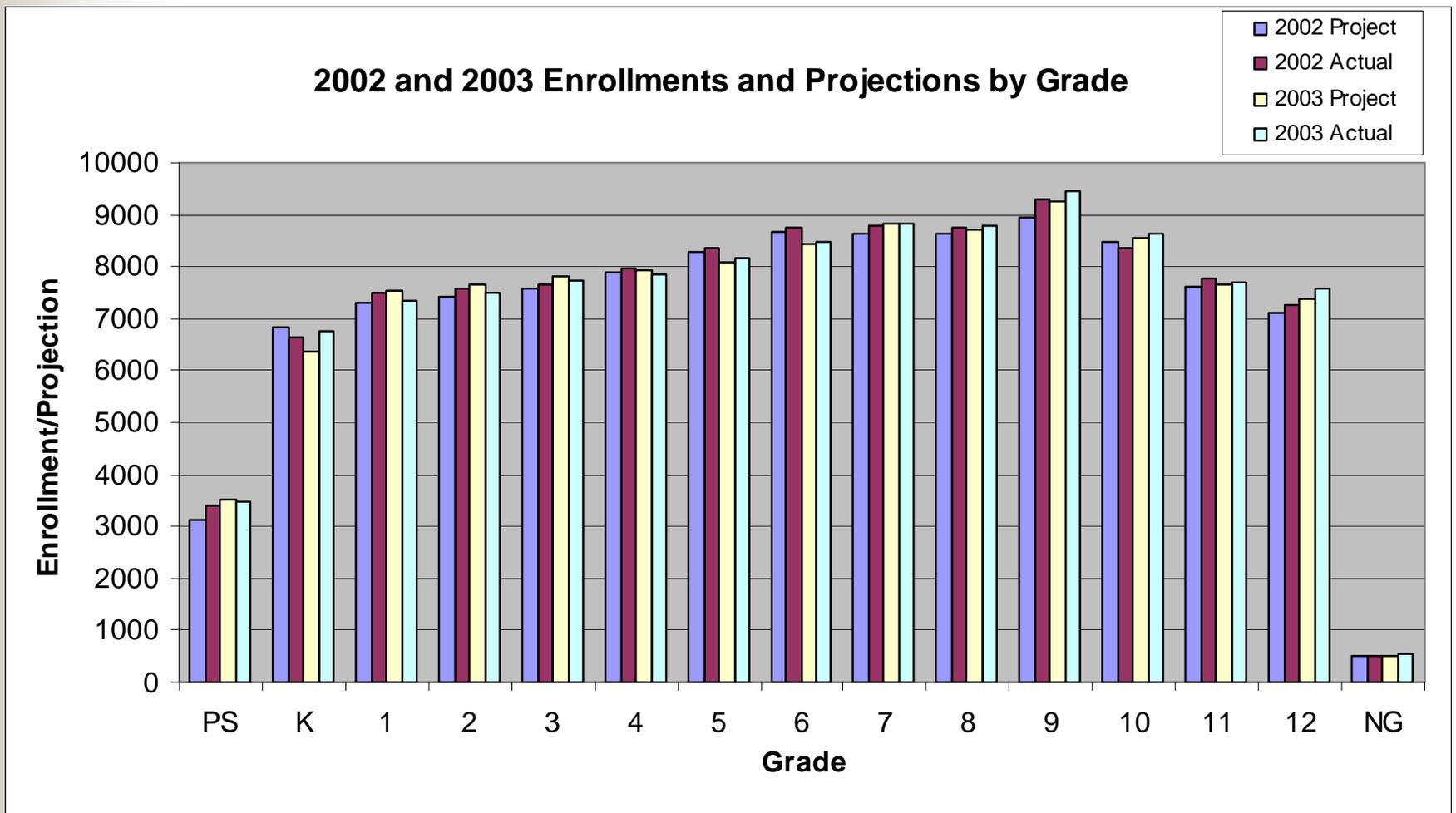
Administrative Area Enrollments and Projections



Grade Level Enrollments and Projections

	2002	2002	+/-	2002	2003	2003	+/-	2003
	Projection	Enrollment	Projection	Accuracy	Projection	Enrollment	Projection	Accuracy
PS	3119	3404	285	91.63%	3504	3469	-35	98.99%
K	6846	6654	-192	97.11%	6349	6748	399	94.09%
1	7309	7492	183	97.56%	7531	7325	-206	97.19%
2	7412	7580	168	97.78%	7661	7484	-177	97.63%
3	7560	7671	111	98.55%	7818	7753	-65	99.16%
4	7883	7982	99	98.76%	7915	7841	-74	99.06%
5	8275	8363	88	98.95%	8098	8160	62	99.24%
6	8661	8738	77	99.12%	8453	8483	30	99.65%
7	8627	8784	157	98.21%	8819	8847	28	99.68%
8	8626	8759	133	98.48%	8724	8777	53	99.40%
9	8959	9298	339	96.35%	9273	9453	180	98.10%
10	8475	8349	-126	98.49%	8545	8625	80	99.07%
11	7631	7766	135	98.26%	7665	7710	45	99.42%
12	7109	7261	152	97.91%	7385	7581	196	97.41%
NG	525	503	-22	95.63%	503	536	33	93.84%

Grade Level Enrollments and Projections





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 (\pm 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