

Procedures and Timeline for One Year Enrollment Projections

July/August/September

- The Office of Strategic Planning (OSP) closely tracks online enrollments at schools and compares enrollments to projections on a weekly basis. Schools are contacted when there is a discrepancy with projections to ascertain the reasons. Notes are taken on reasons provided by the school that may have an impact on their enrollment (ex. program changes, construction, new housing developments opening or closing).
- OSP notifies the Office of Position Management (OPM) of any schools where any abnormal enrollment or withdrawal activity (over/under 40 students) is occurring.
- OSP begins collecting data from outside agencies. OSP will collect live birth data from the Baltimore County Health Department and data on actual and potential growth areas from the Baltimore County Office of Planning.
- OSP and OPM meet with Office of Budget and Reporting (OBR) to determine calendar dates for release of enrollment projections for upcoming year.

October

- OSP receives official September 30th enrollment report from the Office of Student Data.
- OSP sends to OBR the official September 30th enrollment report.
- OSP develops annual *Enrollments, Projections, and Capacities Report*.
- The *Enrollments, Projections, and Capacities Report* is presented to the Executive Leadership Team.
- OSP establishes a systemwide projection by grade level for September 30 of the following year.
- OSP establishes preliminary one- year projections by school and by grade. Special education, alternative programs, and pre-k are assumed constant. Special attention is given to schools that were missed by more than 40 students (over or under) for the past two years, as well as to schools with known upcoming changes/situations would severely impact the enrollments. The total is balanced to equal the previous systemwide projection.

November

- The *Enrollments, Projections, and Capacities Report* is given to the Board of Education as an information item.

- OSP sends preliminary projections to each area assistant superintendent for review with principals and to the OBR.
- Within the total one year projection number, 150 students are given to each administrative area (750 total) for discretionary use by the area assistant superintendent.
- Five business days from receipt of preliminary projections, the area assistant superintendents will request review by the OSP of any discrepancies in the projections.
- After reviewing and discussing with the area assistant superintendents any discrepancies in projections, the OSP will finalize preliminary projections and prepare final one year projections by school and grade. These projections will be sent to OBR.

December

- OSP will present to Leadership the finalized one year projections by school and grade for approval.
- OPM receives the approved one year projections for staffing allocations

January

- OSP finalizes ten year projections by school.
- Ten year projections are presented to the Executive Leadership Team.
- Ten year projections are sent to the Board of Education as information.
- Ten year projections are sent to the following: Departments of Human Resources, Fiscal Services, Physical Facilities and the Baltimore County Offices of the County Executive, Planning, Budget and Finance, and Audit.

February

- OPM releases staffing allocations to principals.