

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 8, 2005

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **SEPTEMBER 30 ENROLLMENT**

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

RESOURCE

PERSON(S): Don Dent, Executive Director, Planning and Support Operations

RECOMMENDATION

That the Board of Education accept the September 30, 2005 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.

Attachment I – September 30 Enrollment PowerPoint Presentation



BALTIMORE COUNTY PUBLIC SCHOOLS

SEPTEMBER 30, 2005 OFFICIAL ENROLLMENT AND PROJECTION COMPARISON



Prepared by the Baltimore County Public Schools
Office of Strategic Planning, October 2005



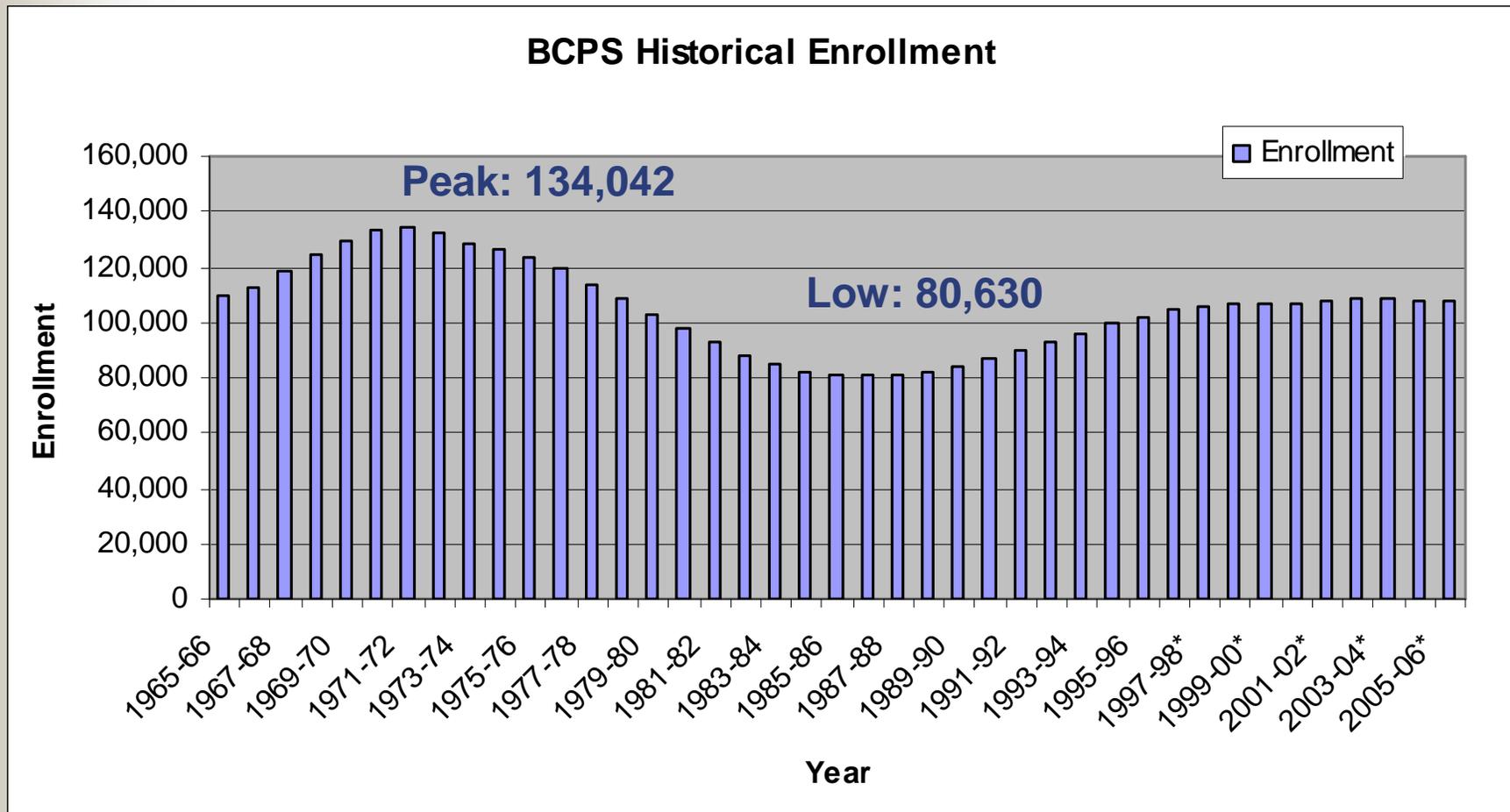


ENROLLMENT PROJECTION ACCURACY

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	99.95%
2004	109230	108015	-1215	98.89%
2005	108140	107386	-754	99.30%

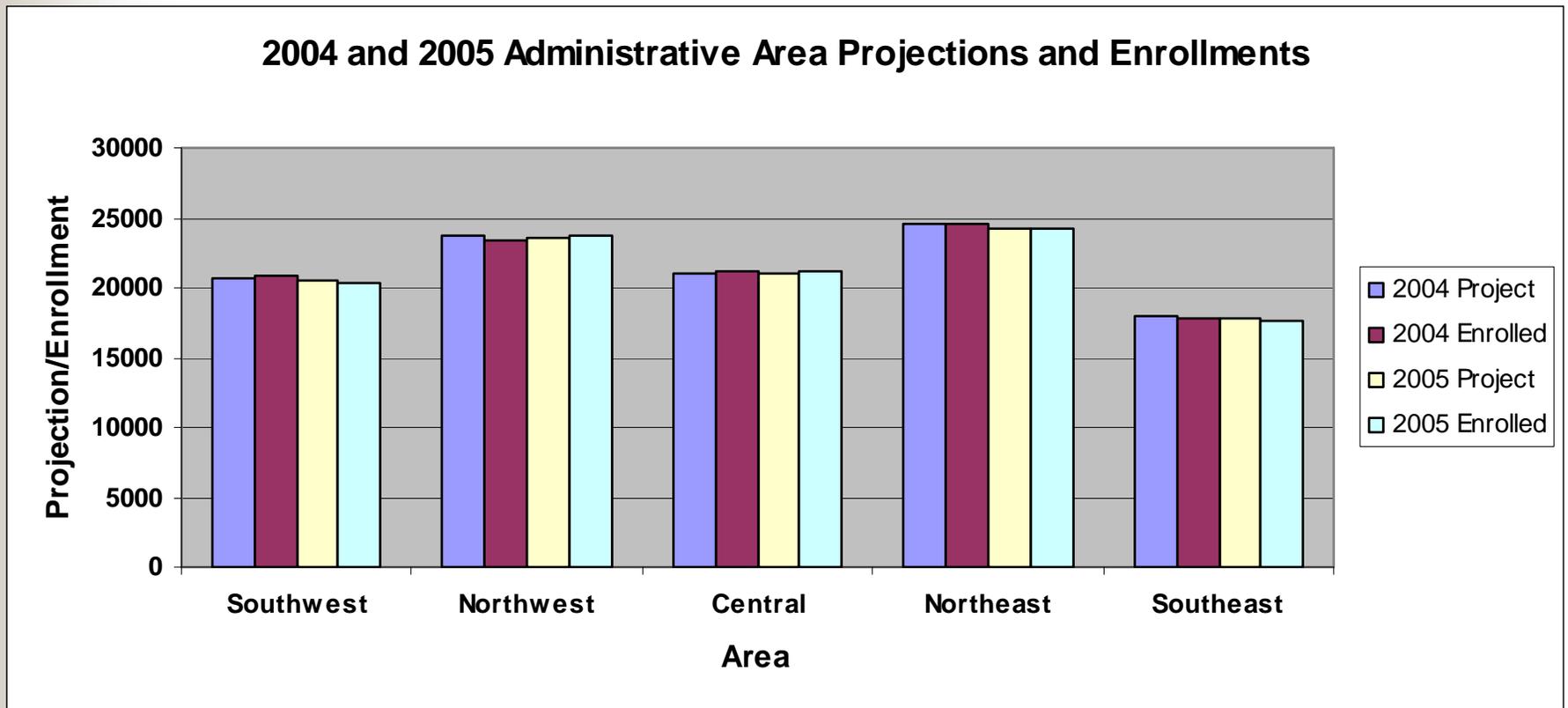
- Projection accuracy for 2005 is within the 1% goal of *Blueprint For Progress* Performance Indicator 8.5

HISTORICAL ENROLLMENT DATA



* Projections since 1998 have utilized updated methodology

ENROLLMENTS AND PROJECTIONS BY ADMINISTRATIVE AREA



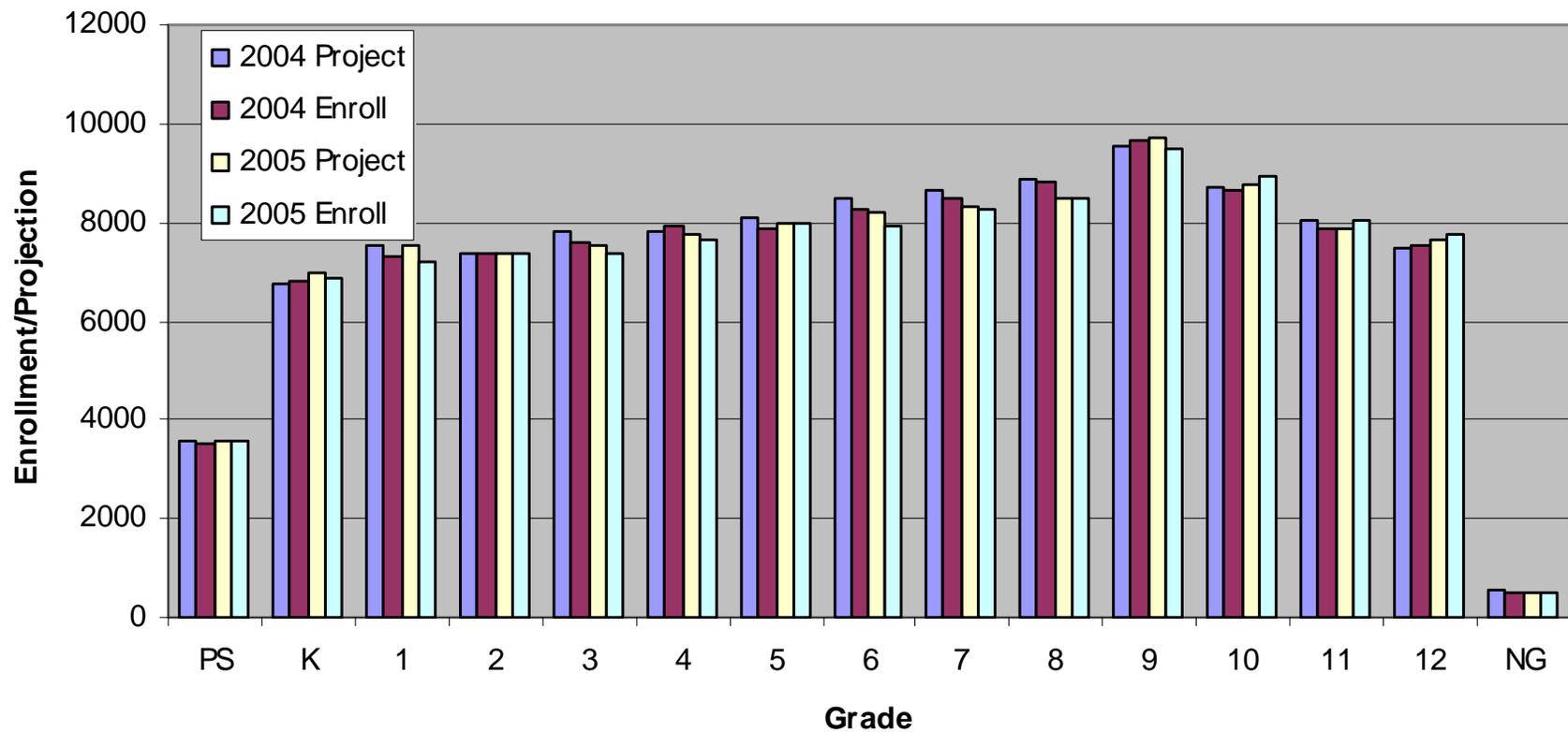


ENROLLMENTS AND PROJECTIONS BY ADMINISTRATIVE AREA

	2004 Projection	2004 Enrollment	+/- Projection	2004 Accuracy	2005 Projection	2005 Enrollment	+/- Projection	2005 Accuracy
Southwest	21027	20769	-258	98.77%	20716	20306	-410	98.02%
Northwest	23703	23413	-290	98.78%	23562	23679	117	99.50%
Central	21386	21185	-201	99.06%	21390	21265	-125	99.42%
Northeast	24730	24577	-153	99.38%	24187	24266	79	99.67%
Southeast	18222	17861	-361	98.02%	18075	17636	-439	97.57%
Miscellaneous	162	210	48		210	234	24	
Total	109230	108015	-1215		108140	107386	-754	

ENROLLMENTS AND PROJECTIONS BY GRADE LEVEL

2004 and 2005 Enrollments and Projections by Grade



ENROLLMENTS AND PROJECTIONS BY GRADE LEVEL

	2004 Projection	2004 Enrollment	+/- Projection	2004 Accuracy	2005 Projection	2005 Enrollment	+/- Projection	2005 Accuracy
PS	3547	3512	-35	99.01%	3552	3585	33	99.07%
K	6737	6812	75	98.90%	6967	6849	-118	98.28%
1	7533	7289	-244	96.76%	7525	7215	-310	95.88%
2	7391	7363	-28	99.62%	7351	7352	1	99.99%
3	7830	7597	-233	97.02%	7520	7384	-136	98.19%
4	7820	7911	91	98.85%	7764	7634	-130	98.30%
5	8104	7842	-262	96.77%	7976	7976	0	100.00%
6	8506	8248	-258	96.97%	8196	7918	-278	96.61%
7	8635	8477	-158	98.17%	8339	8240	-99	98.81%
8	8864	8819	-45	99.49%	8489	8506	17	99.80%
9	9519	9637	118	98.78%	9701	9498	-203	97.86%
10	8703	8663	-40	99.54%	8788	8940	152	98.27%
11	8014	7876	-138	98.28%	7864	8012	148	98.12%
12	7491	7520	29	99.61%	7629	7784	155	98.01%
NG	536	479	-57		479	493	14	



FACTORS THAT INFLUENCE ENROLLMENT

- Births
- Transition to Full-Day Kindergarten
- Demographic trends: in-migration, out-migration, and mobility
- Parent and student decision (e.g., magnet programs, special permission transfers, home schooling, private/parochial schools)
- Residential development, community revitalization, housing market, housing trends
- Program changes
- Law and policy (e.g., House Bill 1230, Informal Kinship Bill, Title I Transfers, *Bridge to Excellence*, *No Child Left Behind*)
- Labor changes and economy



SUMMARY

- The countywide projection accuracy is within the 1% goal of *Blueprint For Progress* Performance Indicator 8.5
- The stabilizing of BCPS enrollments is countywide, and not attributable to a single factor
- The leveling of enrollments was an anticipated trend



NEXT STEPS

- The Office of Strategic Planning will meet with each Area Assistant Superintendent to discuss enrollments, projection, capacity, and proposed solutions to situations of overcrowding/underutilization.
- The Office of Strategic Planning will use Geographic Information System (GIS) to analyze student population distribution, demographics, and capacity.
- Develop explanations for schools that were significantly higher or lower than projection (± 40 students or 10% off projection). As of September 30, 2005, 29 schools met this criteria.
- New enrollment projections for 2006 – 2015 will be developed in November/December.
- Projections for schools involved in boundary changes (e.g. Windsor Mill MS) will be updated after boundaries are approved.