

ENROLLMENT PROJECTIONS FOR SECONDARY SCHOOLS

INTRODUCTION

At November 28, 2005, the Superintendent's Technical Advisory Committee (STAC) used geo-code mapping software to illustrate a redistricting recommendation. All alternative analyses of enrollment data for numerous data requests have utilized the November 28th database of geo-coded and mapped data as a base of core data with numerous ad hoc manual adjustments to address each new alternative. On April 3, 2006 the Board approved a final redistricting plan. To best reflect the final decisions, STAC modified the underlying database of core data in the geo-code software database. The revised database takes into account all of the Board's final decisions, which reduces risk of manual ad hoc adjustments.

There are numerous factors that cause changes in the data reported in this analysis compared to prior STAC projections. These factors include:

- > Board approved changes to attendance areas;
- > Board approved final decisions regarding grandfathering and phasing;
- > Changes in assumptions: by example, this data assumes that completion of a new Edgewood High School will occur in school year 2010/2011 (previously, it was assumed 2009/2010);
- > Some data that had to be manually estimated in prior analyses have been more accurately projected by modifying the underlying geo-code software in this analysis.
- > In response to the types of questions STAC received regarding data in prior analyses, data presentation has been simplified and summarized differently in this analysis -- therefore, definitions of data elements may not align to or be comparable to prior analyses.

Because of the differences noted above, any comparison to prior analyses should be either avoided or carefully analyzed to assure that an apples-to-apples comparison can be made appropriately.

For purposes of this analysis, use of the term "Expected" enrollment consistently reflects the Enrollment and % of Capacity that STAC expects to see in the future, taking into account succession ratio projections, grandfathering, phasing, and changing building capacities. References to "Hypothetical Trend" data reflect the affect of succession ratios on projected enrollment, but do not reflect realistic adjustments for grandfathering, phasing, and/or building capacity.

Redistricting does not affect Harford Technical High School, John Archer, or the Alternative Education school; therefore, they are excluded from this analysis.

**ENROLLMENT PROJECTIONS FOR SECONDARY SCHOOLS
SUMMARY OF EXPECTED ENROLLMENTS**

Attendance Area	REFLECTS GRANDFATHERING PHASING AND BUILDING CAPACITY CHANGES	High Schools											
		Expected Enrollments (#) and % of Capacity (%)											
		CURRENT BOUNDARIES				PROPOSED BOUNDARIES							
		Actual 9/30/05		Projected									
		2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	
		#	%	#	%	#	%	#	%	#	%	#	%
A	Aberdeen	1,543	113.5%	1,578	116.0%	1,580	116.2%	1,533	112.7%	1,424	88.2%	1,369	84.8%
B	Bel Air	1,639	115.2%	1,691	118.8%	1,585	111.4%	1,588	111.6%	1,577	98.6%	1,578	98.6%
C	C. M. Wright	1,834	110.1%	1,851	111.1%	1,719	103.2%	1,536	92.2%	1,496	89.8%	1,479	88.8%
D	Edgewood	1,316	95.4%	1,309	94.9%	1,291	93.6%	1,248	90.5%	1,209	87.7%	1,208	75.5%
E	Fallston	1,643	107.5%	1,687	110.3%	1,445	94.5%	1,419	92.8%	1,310	85.7%	1,307	85.5%
F	Havre de Grace	721	84.9%	718	84.6%	688	81.0%	675	79.5%	666	78.4%	669	78.8%
G	Joppatowne	1,118	100.3%	1,115	100.0%	1,120	100.4%	1,113	99.8%	1,033	92.6%	1,019	91.4%
H	North Harford	1,445	99.4%	1,474	101.4%	1,398	87.4%	1,366	85.4%	1,381	86.3%	1,395	87.2%
I	Patterson Mill	N/A	N/A	N/A	N/A	390	43.3%	606	67.3%	828	92.0%	788	87.6%

Attendance Area	REFLECTS GRANDFATHERING PHASING AND BUILDING CAPACITY CHANGES	Middle Schools											
		Expected Enrollments (#) and % of Capacity (%)											
		CURRENT BOUNDARIES				PROPOSED BOUNDARIES							
		Actual 9/30/05		Projected									
		2005/06		2006/07		2007/08		2008/09		2009/10		2010/11	
		#	%	#	%	#	%	#	%	#	%	#	%
A	Aberdeen	1,247	75.3%	1,260	76.1%	1,192	72.0%	1,246	75.2%	1,229	74.2%	1,217	73.5%
B	Bel Air	1,434	109.0%	1,394	105.9%	1,325	100.7%	1,284	97.6%	1,284	97.6%	1,309	99.5%
C	Southampton	1,535	100.3%	1,585	103.6%	1,241	81.1%	1,290	84.3%	1,302	85.1%	1,307	85.4%
D	Edgewood	1,216	90.9%	1,153	86.2%	1,170	87.4%	1,176	87.9%	1,215	90.8%	1,177	88.0%
E	Fallston	1,212	108.6%	1,188	106.5%	1,029	92.2%	1,019	91.3%	1,043	93.5%	1,046	93.7%
F	Havre de Grace	589	75.0%	600	76.4%	588	74.9%	582	74.1%	570	72.6%	530	67.5%
G	Magnolia	916	88.9%	916	88.9%	816	79.2%	757	73.5%	764	74.2%	729	70.8%
H	North Harford	1,123	90.5%	1,099	88.6%	1,184	95.4%	1,184	95.4%	1,151	92.7%	1,102	88.8%
I	Patterson Mill	N/A	N/A	N/A	N/A	688	98.3%	659	94.1%	638	91.1%	648	92.6%

PROPER USE OF DATA

The above charts provide a summary of the Enrollment and % of Capacity that STAC expects to see in the future for each secondary school. These estimates take into account succession ratio computations, attendance boundaries in effect for each year, building capacity in each year, grandfathering, and phasing. All of the above data is pulled from one of three following worksheets. The color coding of the headings ties to the worksheet from which this data was pulled.

The above charts are adjusted from year-to-year with changes in building capacity, the change in attendance area boundaries, and grandfathering phasing. Therefore, these charts should not be used for analyzing the year-to-year trends in Enrollment or % of Capacity, because the adjustments for other variables will distort a trend analysis. Trends can be more accurately evaluated in the three following worksheets.

ENROLLMENT PROJECTIONS FOR SECONDARY SCHOOLS

CURRENT SCHOOL BOUNDARIES

Actual % of Capacity for 2005/06 & Expected for 2006/07 School Years

HIGH SCHOOLS										
Attendance Area	CURRENT SCHOOL BOUNDARIES	Capacity	Enrollment (#) / % of Capacity (%)							
			Actual 2005/06		Expected 2006/07		Hypothetical Trend Enrollment CURRENT BOUNDARIES			
			#	%	#	%	2007/08	2008/09	2009/10	2010/11
A	Aberdeen	1,360	1,543	113.5%	1,578	116.0%	1,595	1,593	1,501	1,491
B	Bel Air	1,423	1,639	115.2%	1,691	118.8%	1,641	1,678	1,679	1,607
C	C. M. Wright	1,666	1,834	110.1%	1,851	111.1%	1,841	1,756	1,823	1,853
D	Edgewood	1,379	1,316	95.4%	1,309	94.9%	1,260	1,227	1,185	1,148
E	Fallston	1,529	1,643	107.5%	1,687	110.3%	1,640	1,646	1,613	1,577
F	Havre de Grace	849	721	84.9%	718	84.6%	707	692	667	666
G	Joppatowne	1,115	1,118	100.3%	1,115	100.0%	1,111	1,122	1,095	1,123
H	North Harford	1,454	1,445	99.4%	1,474	101.4%	1,405	1,357	1,351	1,346

MIDDLE SCHOOLS										
Attendance Area	CURRENT SCHOOL BOUNDARIES	Capacity	Enrollment (#) / % of Capacity (%)							
			Actual 2005/06		Expected 2006/07		Hypothetical Trend Enrollment CURRENT BOUNDARIES			
			#	%	#	%	2007/08	2008/09	2009/10	2010/11
A	Aberdeen	1,656	1,247	75.3%	1,260	76.1%	1,231	1,257	1,252	1,237
B	Bel Air	1,316	1,434	109.0%	1,394	105.9%	1,402	1,356	1,334	1,338
C	Southampton	1,530	1,535	100.3%	1,585	103.6%	1,608	1,668	1,659	1,648
D	Edgewood	1,338	1,216	90.9%	1,153	86.2%	1,150	1,118	1,157	1,146
E	Fallston	1,116	1,212	108.6%	1,188	106.5%	1,177	1,189	1,218	1,243
F	Havre de Grace	785	589	75.0%	600	76.4%	602	580	573	540
G	Magnolia	1,030	916	88.9%	916	88.9%	930	882	892	851
H	North Harford	1,241	1,123	90.5%	1,099	88.6%	1,135	1,145	1,109	1,064

PROPER USE OF DATA

The above data summarize enrollment projections based on succession ratios applied to each grade level in each school. The data for school year 2005/2006 is actual current data. The data for school year 2006/2007 is a realistic projection of expected enrollments in that school year based on our current attendance area boundaries, still in effect in 2006/2007; with the same expected building capacities in that school year. A redistricting takes effect in the 2007/2008 school year, and thereafter; and building capacities change in later years. Therefore, the projected enrollment data above for school years 2007/2008 through 2010/2011 should not be used to analyze % of Capacity for those years. The purpose of presenting Enrollment for these later years is to show the general enrollment trends based on our current boundaries -- a hypothetical trend analysis.

ENROLLMENT PROJECTIONS FOR SECONDARY SCHOOLS

PROPOSED SCHOOL BOUNDARIES

Expected % of Capacity for 2009/10 & 2010/11 School Years

Attendance Area	PROPOSED SCHOOL BOUNDARIES	High Schools										
		Projected Capacity Changes			Enrollment (#) / % of Capacity (%)							
					Hypothetical Trend Enrollment PROPOSED BOUNDARIES				Expected			
		From	To	Date	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11	
								#	%	#	%	
A	Aberdeen	1,360	1,615	2009/10	1,465	1,520	1,551	1,516	1,424	88.2%	1,369	84.8%
B	Bel Air	1,423	1,600	2009/10	1,450	1,498	1,488	1,529	1,577	98.6%	1,578	98.6%
C	C. M. Wright	1,666	N/A	N/A	1,613	1,618	1,600	1,486	1,496	89.8%	1,479	88.8%
D	Edgewood	1,379	1,600	2010/11	1,353	1,344	1,291	1,248	1,209	87.7%	1,208	75.5%
E	Fallston	1,529	N/A	N/A	1,196	1,229	1,214	1,288	1,310	85.7%	1,307	85.5%
F	Havre de Grace	849	N/A	N/A	741	737	717	692	666	78.4%	669	78.8%
G	Joppatowne	1,115	N/A	N/A	1,097	1,106	1,107	1,105	1,033	92.6%	1,019	91.4%
H	North Harford	1,454	1,600	2007/08	1,514	1,513	1,436	1,383	1,381	86.3%	1,395	87.2%
I	Patterson Mill	900	N/A	N/A	830	867	812	837	828	92.0%	788	87.6%

Expected % of Capacity for School Years 2007/08 to 2010/11

Attendance Area	PROPOSED SCHOOL BOUNDARIES	Capacity	Middle Schools									
			Enrollment (#) / % of Capacity (%)									
			Hypothetical Trend		Expected							
			2005/06	2006/07	2007/08		2008/09		2009/10		2010/11	
		#	%	#	%	#	%	#	%			
A	Aberdeen	1,656	1,243	1,244	1,192	72.0%	1,246	75.2%	1,229	74.2%	1,217	73.5%
B	Bel Air	1,316	1,265	1,312	1,325	100.7%	1,284	97.6%	1,284	97.6%	1,309	99.5%
C	Southampton	1,530	1,273	1,265	1,241	81.1%	1,290	84.3%	1,302	85.1%	1,307	85.4%
D	Edgewood	1,338	1,237	1,182	1,170	87.4%	1,176	87.9%	1,215	90.8%	1,177	88.0%
E	Fallston	1,116	909	912	1,029	92.2%	1,019	91.3%	1,043	93.5%	1,046	93.7%
F	Havre de Grace	785	593	596	588	74.9%	582	74.1%	570	72.6%	530	67.5%
G	Magnolia	1,030	904	855	816	79.2%	757	73.5%	764	74.2%	729	70.8%
H	North Harford	1,241	1,180	1,173	1,184	95.4%	1,184	95.4%	1,151	92.7%	1,102	88.8%
I	Patterson Mill	700	668	658	688	98.3%	659	94.1%	638	91.1%	648	92.6%

PROPER USE OF DATA

Enrollment for school years 2005/06 to 2010/11 is presented above for purposes of evaluation of succession ratio trends assuming that proposed attendance areas are applied to each year -- even though realistically they will not be applied until 2007/08. The gray shaded data above should not be used for calculations of % of Capacity because the 2005/06 and 2006/07 data is based on proposed boundaries; which won't be applied until 2007/08, but are shown here for purposes of hypothetical trend analysis on a common basis. For High Schools, the 2007/08 and 2008/09 data should not be used for % of Capacity calculations because these years are affected by grandfathering, which is not taken into account in the above succession trend data.

ENROLLMENT PROJECTIONS FOR SECONDARY SCHOOLS

PROPOSED SCHOOL BOUNDARIES

Expected % of Capacity for 2007/08 & 2008/09 School Years

Attendance Area	PROPOSED SCHOOL BOUNDARIES	Capacity	HIGH SCHOOLS										
			Without Grandfathering		Enrollment (#) & % of Capacity (%)								
			2007/08	2008/09	Grandfathering				Expected				
					Grade 11	Grade 12	2007/08		2008/09				
		+	-	+	-	#	%	#	%				
A	Aberdeen	1,360	1,551	1,516	17		12			1,580	116.2%	1,533	112.7%
B	Bel Air	1,423	1,488	1,529	231	-14	191	-20		1,585	111.4%	1,588	111.6%
C	C. M. Wright	1,666	1,600	1,486	14		20			1,719	103.2%	1,536	92.2%
D	Edgewood	1,379	1,291	1,248						1,291	93.6%	1,248	90.5%
E	Fallston	1,529	1,214	1,288	158	-8	133	-5		1,445	94.5%	1,419	92.8%
F	Havre de Grace	849	717	692		-17		-12		688	81.0%	675	79.5%
G	Joppatowne	1,115	1,107	1,105	8		5			1,120	100.4%	1,113	99.8%
H	North Harford	1,600	1,436	1,383	19	-36	28	-49		1,398	87.4%	1,366	85.4%
I	Patterson Mill	900	812	837		-231		-191		390	43.3%	606	67.3%

PROPER USE OF DATA

Grandfathering applies only to High Schools, not Middle Schools. Grades 11 and 12 are to be grandfathered when the redistricting is implemented in school year 2007/08 (11th and 12th grade students will stay in their current High School). The geo-code system data assumes that all students are moved (it does not take into account grandfathering). The purpose of the above chart is to adjust each school's enrollment for the affects of grandfathering in school years 2007/08 and 2008/09 to calculate a realistic expected enrollment and % of Capacity. It is necessary to make an assumption that the number of 11th and 12th grade students being moved to another school two years from now are represented by the number of 9th and 10th grade students that the geo-code software mathematically moved in its projections.

Therefore, by example, the 17 students being added to Aberdeen adjusts for students that the software assumed would be moved to Havre de Grace (but will not be moved due to grandfathering) as represented by the 17 ninth grade students (who in 2007/08 will be 11th grade students) that the geo-code software moved from Aberdeen to Havre de Grace. Please note that a positive adjustment is also represented by a negative adjustment to another school.