

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT AND PRESENTATION ON
2023 ENROLLMENT PROJECTIONS

December 4, 2023

Background Information:

Each year the Superintendent prepares a report that contains an analysis of actual and projected enrollment relative to state-rated capacity for each school. Based on an analysis of the September 2023 enrollment and capacity data, projections were developed for each of the 54 public schools in Harford County. Representatives from the Harford County Department of Planning and Zoning provided input and an interpretation of this year's enrollment information. All enrollment data presented represents the actual headcount with no adjustment for half-time prekindergarten students.

Discussion:

The data revealed that the September 2023 total enrollment was 38,106. This figure equates to 39 more students when compared to last year's enrollment. The elementary school enrollment was 17,858 (65 more students), the middle school enrollment was 8,493 (60 less students), and the high school enrollment was 11,391 (53 more students). These enrollment totals include the 139 students enrolled at the Harford Academy and 402 students enrolled at the Swan Creek School eLearner program and 87 students enrolled in the alternative education program. Last year's total enrollment projection for 2023 was 38,357; actual enrollment was 251 students less than projected (~0.7%).

This presentation will review the data and process of developing enrollment projections. It will provide information on School capacities and development within the County. The data will be provided to the County and State to be utilized for planning purposes.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the 2023 Enrollment Projections.

HARFORD COUNTY PUBLIC SCHOOLS 2023 - 2030 CAPACITY, ENROLLMENT, AND PROJECTIONS

September 30, 2023 - Preliminary Data

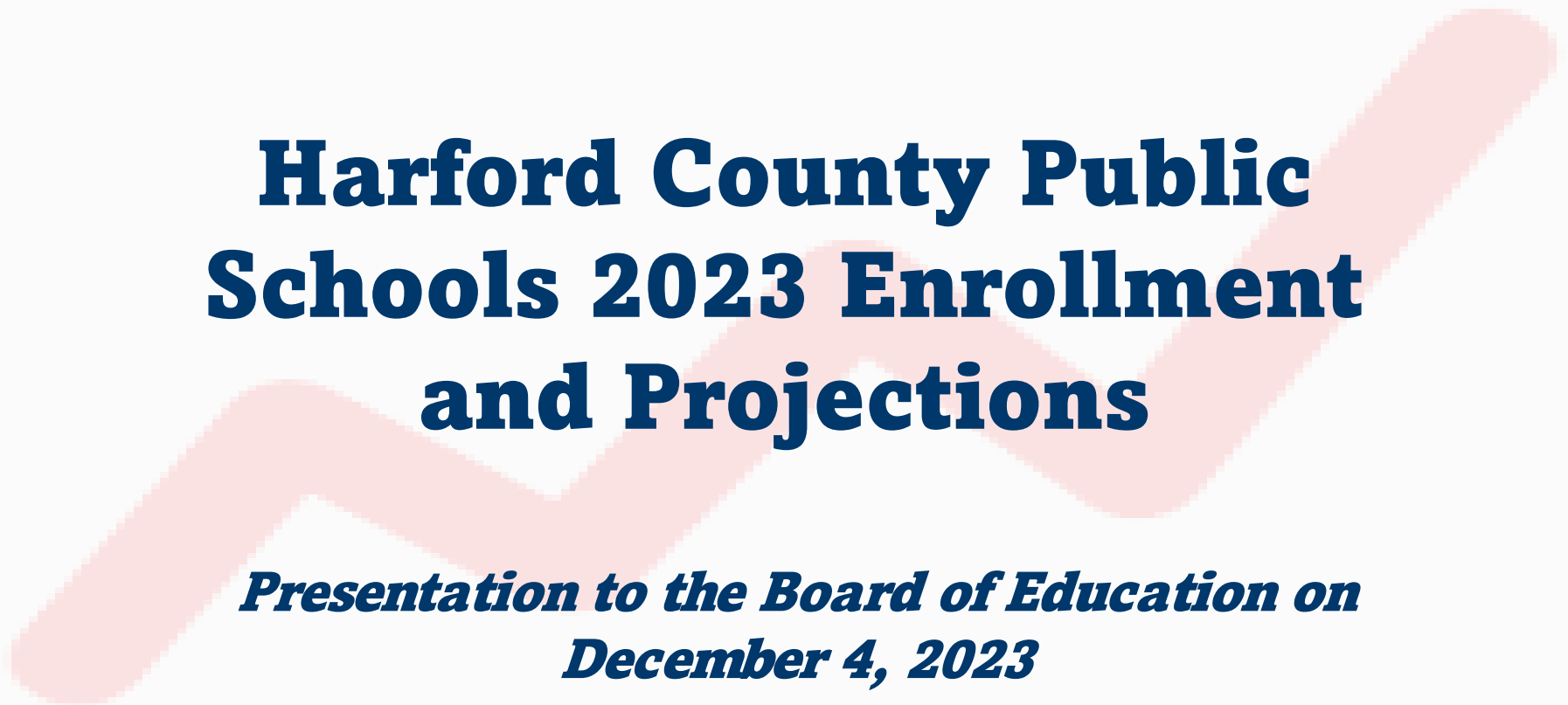
For planning purposes only

ELEMENTARY SCHOOLS		ACTUAL ENROLLMENT			PROJECTIONS																				
SCHOOL NAME	CAP	2023			2024			2025			2026			2027			2028			2029			2030		
		ENR	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)
Abingdon ²	863	674	78%	(189)	669	78%	(194)	649	75%	(214)	644	75%	(219)	639	74%	(224)	632	73%	(231)	635	74%	(228)	633	73%	(230)
Bakerfield ¹	500	452	90%	(48)	477	95%	(23)	502	100%	2	522	104%	22	542	108%	42	557	111%	57	572	114%	72	582	116%	82
Bel Air ²	486	514	106%	28	505	104%	19	510	105%	24	510	105%	24	514	106%	28	519	107%	33	521	107%	35	523	108%	37
Church Creek ²	819	722	88%	(97)	732	89%	(87)	741	90%	(78)	750	92%	(69)	759	93%	(60)	768	94%	(51)	777	95%	(42)	785	96%	(34)
Churchville ¹	411	376	91%	(35)	373	91%	(38)	369	90%	(42)	370	90%	(41)	365	89%	(46)	356	87%	(55)	360	88%	(51)	358	87%	(53)
Darlington	157	92	59%	(65)	87	55%	(70)	90	57%	(67)	94	60%	(63)	91	58%	(66)	92	59%	(65)	93	59%	(64)	94	60%	(63)
Deerfield ¹	788	714	91%	(74)	728	92%	(60)	733	93%	(55)	723	92%	(65)	718	91%	(70)	718	91%	(70)	728	92%	(60)	723	92%	(65)
Dublin ²	294	216	73%	(78)	212	72%	(82)	209	71%	(85)	209	71%	(85)	209	71%	(85)	210	71%	(84)	210	71%	(84)	209	71%	(85)
Edgewood ²	461	415	90%	(46)	425	92%	(36)	421	91%	(40)	419	91%	(42)	402	87%	(59)	409	89%	(52)	408	89%	(53)	407	88%	(54)
Emmorton	570	556	98%	(14)	596	105%	26	591	104%	21	598	105%	28	606	106%	36	601	105%	31	601	105%	31	599	105%	29
Forest Hill	530	475	90%	(55)	465	88%	(65)	471	89%	(59)	462	87%	(68)	449	85%	(81)	454	86%	(76)	457	86%	(73)	454	86%	(76)
Forest Lakes	530	420	79%	(110)	450	85%	(80)	411	78%	(119)	403	76%	(127)	390	74%	(140)	402	76%	(128)	406	77%	(124)	402	76%	(128)
Fountain Green ¹	548	456	83%	(92)	456	83%	(92)	466	85%	(82)	456	83%	(92)	458	84%	(90)	460	84%	(88)	456	83%	(92)	455	83%	(93)
G. Lisby at Hillsdale ¹	473	516	109%	43	523	111%	50	528	112%	55	531	112%	58	534	113%	61	537	114%	64	540	114%	67	548	116%	75
Hall's Cross Roads ¹	552	443	80%	(109)	442	80%	(110)	446	81%	(106)	452	82%	(100)	442	80%	(110)	445	81%	(107)	437	79%	(115)	438	79%	(114)
Havre de Grace ¹	542	603	111%	61	620	114%	78	636	117%	94	646	119%	104	664	123%	122	669	123%	127	673	124%	131	676	125%	134
Hickory	668	664	99%	(4)	674	101%	6	684	102%	16	692	104%	24	698	104%	30	702	105%	34	704	105%	36	704	105%	36
Homestead/Wakefield ²	920	1,057	115%	137	1,062	115%	142	1,067	116%	147	1,072	117%	152	1,077	117%	157	1,082	118%	162	1,087	118%	167	1,092	119%	172
Jarrettsville	525	476	91%	(49)	473	90%	(52)	477	91%	(48)	479	91%	(46)	478	91%	(47)	474	90%	(51)	478	91%	(47)	476	91%	(49)
Joppatowne ¹	663	495	75%	(168)	511	77%	(152)	512	77%	(151)	511	77%	(152)	513	77%	(150)	504	76%	(159)	514	78%	(149)	512	77%	(151)
Magnolia ¹	561	527	94%	(34)	530	94%	(31)	530	94%	(31)	530	94%	(31)	522	93%	(39)	513	91%	(48)	525	94%	(36)	519	93%	(42)
Meadowvale ¹	568	544	96%	(24)	540	95%	(28)	548	96%	(20)	553	97%	(15)	557	98%	(11)	560	99%	(8)	563	99%	(5)	566	100%	(2)
Norrisville	274	213	78%	(61)	221	81%	(53)	220	80%	(54)	222	81%	(52)	212	77%	(62)	206	75%	(68)	204	74%	(70)	203	74%	(71)
North Bend ¹	498	448	90%	(50)	469	94%	(29)	455	91%	(43)	472	95%	(26)	454	91%	(44)	468	94%	(30)	460	92%	(38)	459	92%	(39)
North Harford ¹	500	404	81%	(96)	423	85%	(77)	424	85%	(76)	420	84%	(80)	411	82%	(89)	402	80%	(98)	405	81%	(95)	403	81%	(97)
Old Post ¹	984	892	91%	(92)	894	91%	(90)	896	91%	(88)	898	91%	(86)	900	91%	(84)	902	92%	(82)	904	92%	(80)	906	92%	(78)
Prospect Mill ²	611	592	97%	(19)	596	98%	(15)	600	98%	(11)	604	99%	(7)	608	100%	(3)	612	100%	1	616	101%	5	620	101%	9
Red Pump	737	753	102%	16	744	101%	7	750	102%	13	758	103%	21	768	104%	31	776	105%	39	782	106%	45	786	107%	49
Ring Factory	548	544	99%	(4)	545	99%	(3)	548	100%	0	551	101%	3	554	101%	6	557	102%	9	560	102%	12	563	103%	15
Riverside ¹	588	465	79%	(123)	487	83%	(101)	508	86%	(80)	523	89%	(65)	533	91%	(55)	542	92%	(46)	550	94%	(38)	557	95%	(31)
Roye-Williams ¹	703	449	64%	(254)	456	65%	(247)	463	66%	(240)	470	67%	(233)	477	68%	(226)	484	69%	(219)	491	70%	(212)	498	71%	(205)
Wm S. James	521	475	91%	(46)	477	92%	(44)	479	92%	(42)	481	92%	(40)	483	93%	(38)	485	93%	(36)	487	93%	(34)	489	94%	(32)
Youth's Benefit	1,120	1,114	99%	(6)	1,132	101%	12	1,142	102%	22	1,152	103%	32	1,160	104%	40	1,168	104%	48	1,174	105%	54	1,180	105%	60
TOTALS³:	19,513	17,756	91%	(1,757)	17,994	92%	(1,519)	18,076	93%	(1,437)	18,177	93%	(1,336)	18,187	93%	(1,326)	18,266	94%	(1,247)	18,378	94%	(1,135)	18,419	94%	(1,094)

¹ Full-day Prekindergarten

² Half-day Prekindergarten

³ TOTAL % Capacity = (Total Projection/Total Capacity)*100.



Harford County Public Schools 2023 Enrollment and Projections

***Presentation to the Board of Education on
December 4, 2023***

Enrollment Projection Guidelines

- Managing and Utilizing Student Records and School Program Assignment Data Procedure
- Requirements
 - State
 - Local
- Process Timeline

Student Enrollment Projection Action Items	Date
Official date used for student enrollment data	September 30
Technology forwards enrollment data to Facilities Planner	Mid October
Enrollment Projections forwarded to Board of Education	November
Draft Enrollment Projections forwarded to the HC Department of Planning and Zoning and presented to the HC Adequate Public Facilities Advisory Board	November
Enrollment Projections submitted to the HC Department of Planning and Zoning	December 6
Enrollment Projections submitted to Maryland Department of Planning	April 1
Data is used for development of Educational Facilities Master Plan (EFMP) and Capital Improvement Plan (CIP)	May - August

Data For Calculations

School enrollment & succession ratios

Enrollment							Annual Sucession							Average		
2017	2018	2019	2020	2021	2022	2023	2017	2018	2019	2020	2021	2022	2023	3 YR	5 YR	7 YR
487	507	531	522	530	532	514	1.0451	1.0411	1.0473	0.9831	1.0153	1.0038	0.9662	0.9951	1.0147	1.0137
793	738	697	681	681	715	723	0.9987	0.9306	0.9444	0.9770	1.0000	1.0499	1.0112	1.0204	0.9872	0.9896
383	393	370	338	329	360	376	1.0436	1.0261	0.9415	0.9135	0.9734	1.0942	1.0444	1.0373	1.0159	1.0153
103	106	104	99	100	101	92	0.8957	1.0291	0.9811	0.9519	1.0101	1.0100	0.9109	0.9770	0.9883	0.9685

Grade by grade enrollment & succession ratios

	Pre-K	K	1	Gr K-1	2	Gr 1-2	3	Gr 2-3	4	Gr 3-4	5	Gr 4-5	Total
2016	59	107	105	0.9722	125	1.0246	145	1.1154	139	1.0221	118	1.1346	798
2017	60	103	116	1.0841	113	1.0762	122	0.9760	142	0.9793	136	0.9784	792
2018	60	90	105	1.0194	121	1.0431	113	1.0000	116	0.9508	160	1.1268	765
2019	80	120	100	1.1111	102	0.9714	114	0.9421	109	0.9646	127	1.0948	752
2020	46	115	131	1.0917	97	0.9700	104	1.0196	115	1.0088	112	1.0275	720
2021	78	108	108	0.9391	129	0.9847	91	0.9381	107	1.0288	113	0.9826	734
2022	80	111	102	0.9444	110	1.0185	119	0.9225	96	1.0549	110	1.0280	728
2023	74	93	111	1.0000	103	1.0098	114	1.0364	122	1.0252	97	1.0104	714

Cohort survivor rate

Birth Data		Kindergarten Data		Cohort Survivor rate
Birth Year	#	Year 5	Enrollment	
2012	2,637	2017	2,652	1.0057
2013	2,689	2018	2,611	0.9710
2014	2,700	2019	2,812	1.0415
2015	2,718	2020	2,598	0.9558
2016	2,701	2021	2,773	1.0267
2017	2,623	2022	2,740	1.0446
2018	2,634	2023	2,628	0.9977

Birth data from the Maryland Department of Health and Mental Hygiene

Data for Analyzing Trends

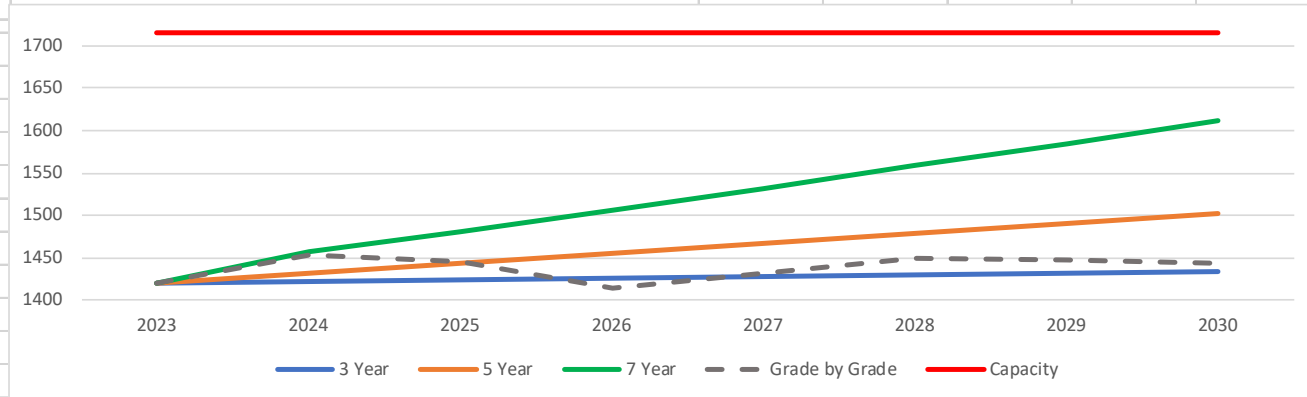
- Program data – adding or moving a program
- Entries or withdrawal data
- Development data
 - County Annual Growth Report
 - Development Advisory Committee
 - Conversations with Town Planning Department
 - Contact sales representatives
- Prior year projected enrollment to actual
 - Where were the largest deviations?
 - What was the cause of error?
 - Can it be prevented in the future?



Analysis

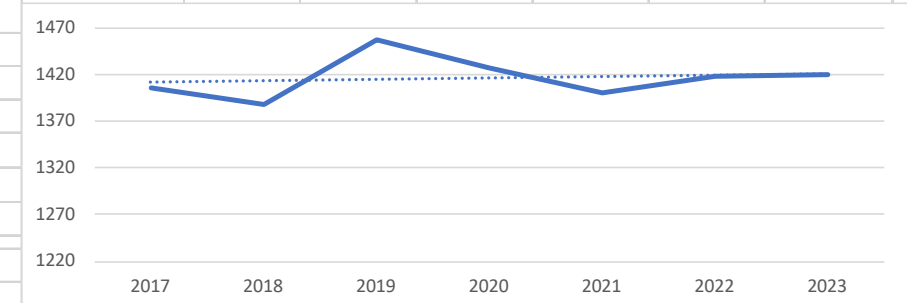
Projection Scenarios								
Scenario	2023	2024	2025	2026	2027	2028	2029	2030
3 Year	1420	1422	1424	1426	1428	1430	1432	1434
5 Year	1420	1431	1443	1455	1467	1479	1491	1503
7 Year	1420	1456	1481	1506	1532	1558	1585	1612
Grade by Grade	1420	1454	1446	1414	1431	1450	1448	1443
Capacity	1716	1716	1716	1716	1716	1716	1716	1716

Pupil Yields based on 5 year Permit Activity							
	Yield Factor			Number of Dwellings	Yield number of Students		
	Elementary	Middle	High		Elementary	Middle	High
Single Family	0.17	0.09	0.12	206	35	19	25
Townhouse	0.22	0.1	0.13	62	14	6	8
Apartment/condo	0.15	0.06	0.06	57	9	3	3
Mobile Home	0.14	0.09	0.07	0	0	0	0
Total				325	58	29	37



% Capacity		
Current	3 Year	7 Year
2023	2026	2030
83%	83%	84%
83%	85%	88%
83%	88%	94%
83%	82%	84%

7 Year Enrollment History						
2017	2018	2019	2020	2021	2022	2023
1406	1388	1458	1427	1400	1418	1420



Grade By Grade					
Year	9	10	11	12	Total
2017	439	356	313	298	1406
2018	405	360	329	294	1388
2019	457	356	325	320	1458
2020	411	386	315	302	1414
2021	497	304	313	286	1400
2022	467	384	264	303	1418
2023	432	402	334	252	1420

2023 Enrollment Data

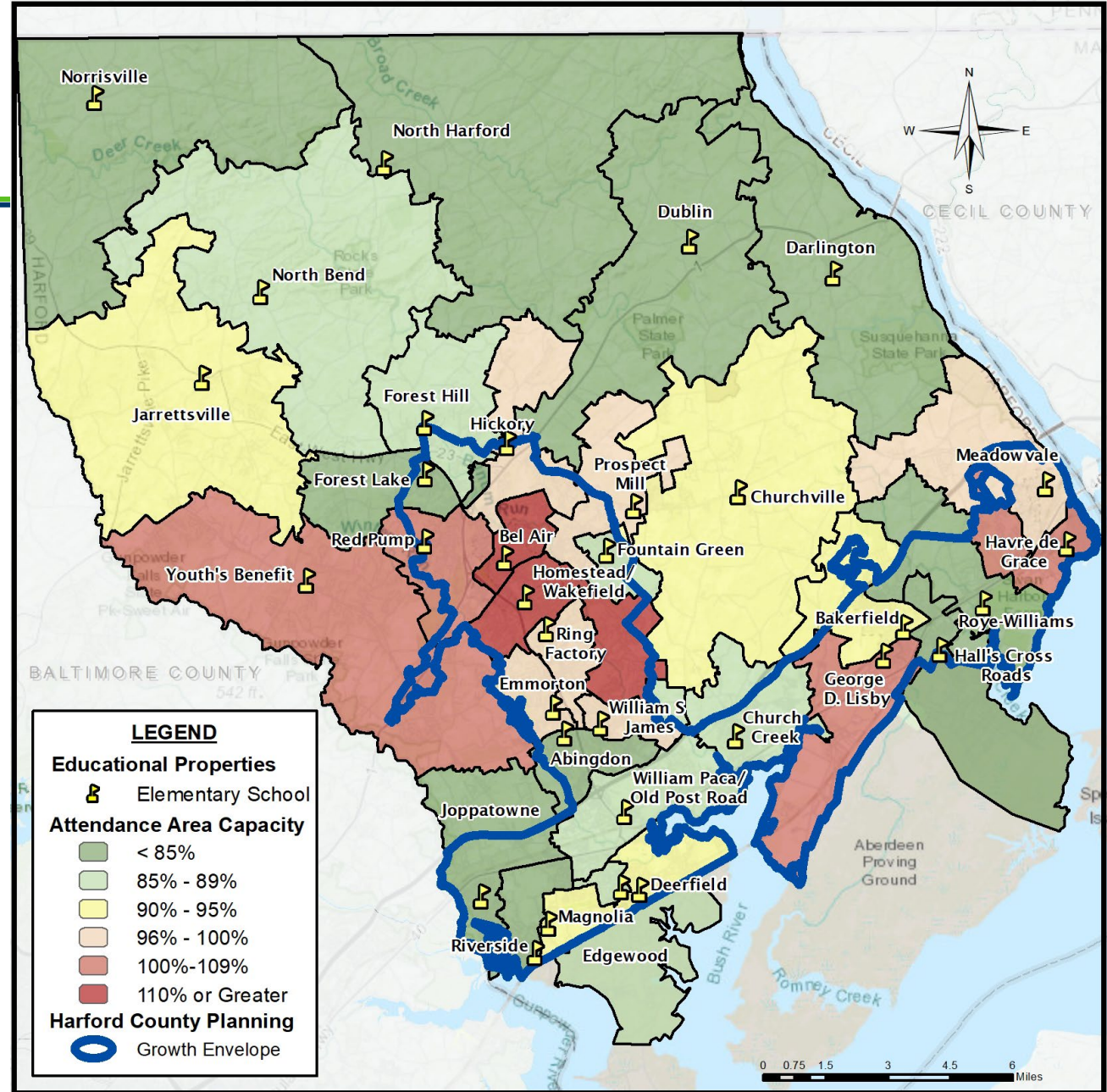
School	2022 ACTUAL	PROJECTION for 2023	2023 ACTUAL	Actual Change	Projection Variance	Actual 2023 % Change from 2022	2023		SRC	% Utilization
							Projection % Variance from Actual			
Elementary	17,630	17,825	17,756	126	69	0.7%	0.4%	19,513	91%	
Middle	6,985	6,985	6,977	-8	8	-0.1%	0.1%	8,948	78%	
Middle/High	3,023	3,114	3,050	27	64	0.9%	2.1%	3,320	92%	
High	9,755	9,763	9,695	-60	68	-0.6%	0.7%	12,119	80%	
TOTALS:	37,393	37,687	37,478	85	209	0.2%	0.6%	43,900	85.4%	
CEO at Swan Creek	40	40	87	47	-47	117.5%	-54.0%			
Harford Academy	142	142	139	-3	3	-2.1%	2.2%			
Swan Creek	492	488	402	-90	86	-18.3%	21.4%			
TOTALS:	634	670	628	-6	42	-0.9%	6.7%			
TOTAL ALL SCHOOLS	38,067	38,357	38,106	39	251	0.10%	0.7%	43,900	85.4%	

2023 Enrollment Projections

SUMMARY DATA		ACTUAL ENROLLMENT			PROJECTIONS																				
SCHOOL TYPE	CAP	2023			2024			2025			2026			2027			2028			2029			2030		
		ENR	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)
ELEMENTARY	19,513	17,756	91%	(1,757)	17,994	92%	(1,519)	18,076	93%	(1,437)	18,177	93%	(1,336)	18,187	93%	(1,326)	18,266	94%	(1,247)	18,378	94%	(1,135)	18,419	94%	(1,094)
MIDDLE	8,948	6,977	78%	(1,971)	7,022	78%	(1,926)	7,137	80%	(1,811)	7,220	81%	(1,728)	7,303	82%	(1,645)	7,327	82%	(1,621)	7,340	82%	(1,608)	7,359	82%	(1,589)
MIDDLE / HIGH	3,320	3,050	92%	(270)	3,083	93%	(237)	3,152	95%	1,906	3,155	95%	195	3,144	95%	168	3,133	94%	1,867	3,148	95%	1,900	3,162	95%	207
HIGH	12,119	9,695	80%	(2,424)	9,713	80%	(2,406)	9,742	80%	(2,377)	9,764	81%	(2,355)	9,850	81%	(2,269)	9,900	82%	(2,219)	9,920	82%	(2,199)	9,936	82%	(2,183)
TOTAL ES, MS, HS:3	43,900	37,478	85%	(6,422)	37,812	86%	(6,088)	38,107	87%	(5,793)	38,316	87%	(5,584)	38,484	88%	(5,416)	38,626	88%	(5,274)	38,786	88%	(5,114)	38,876	89%	(5,024)

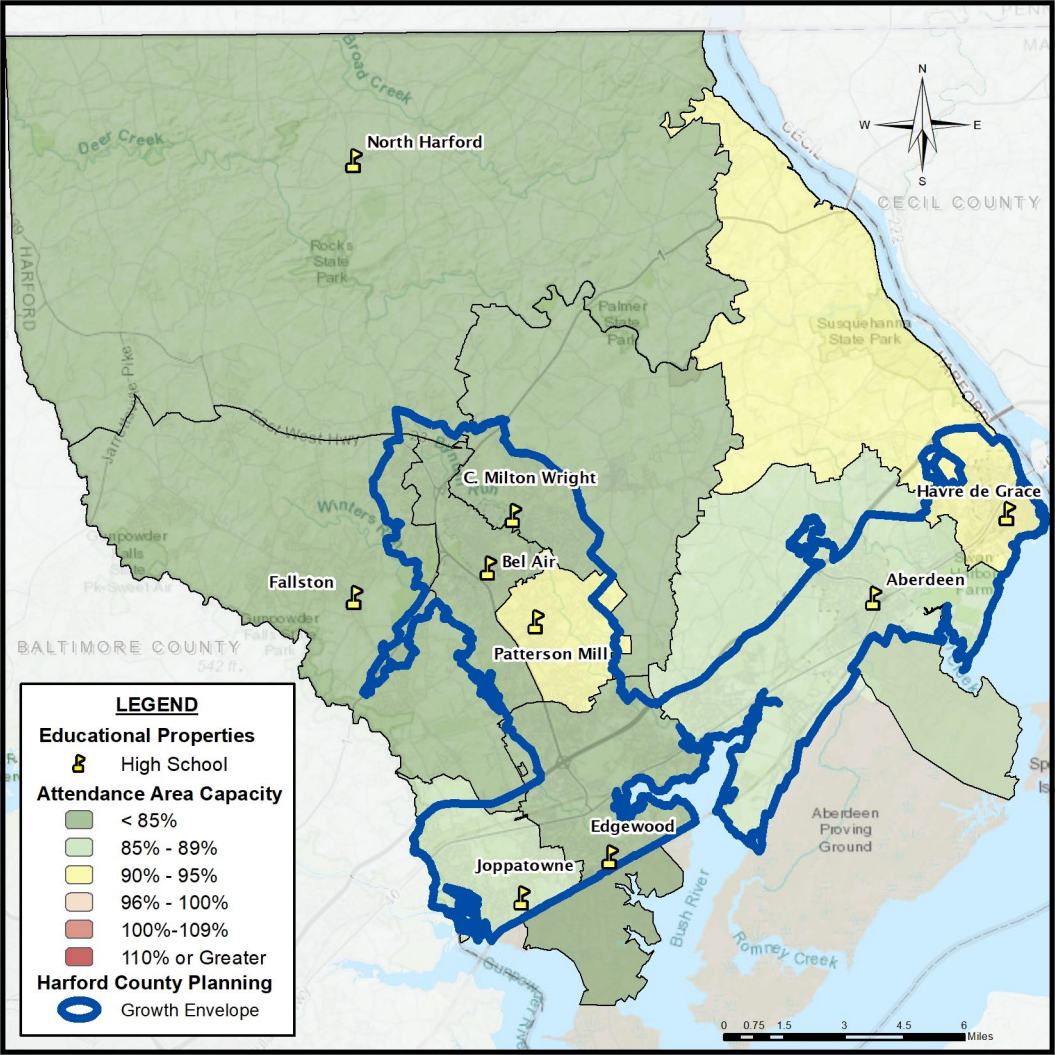
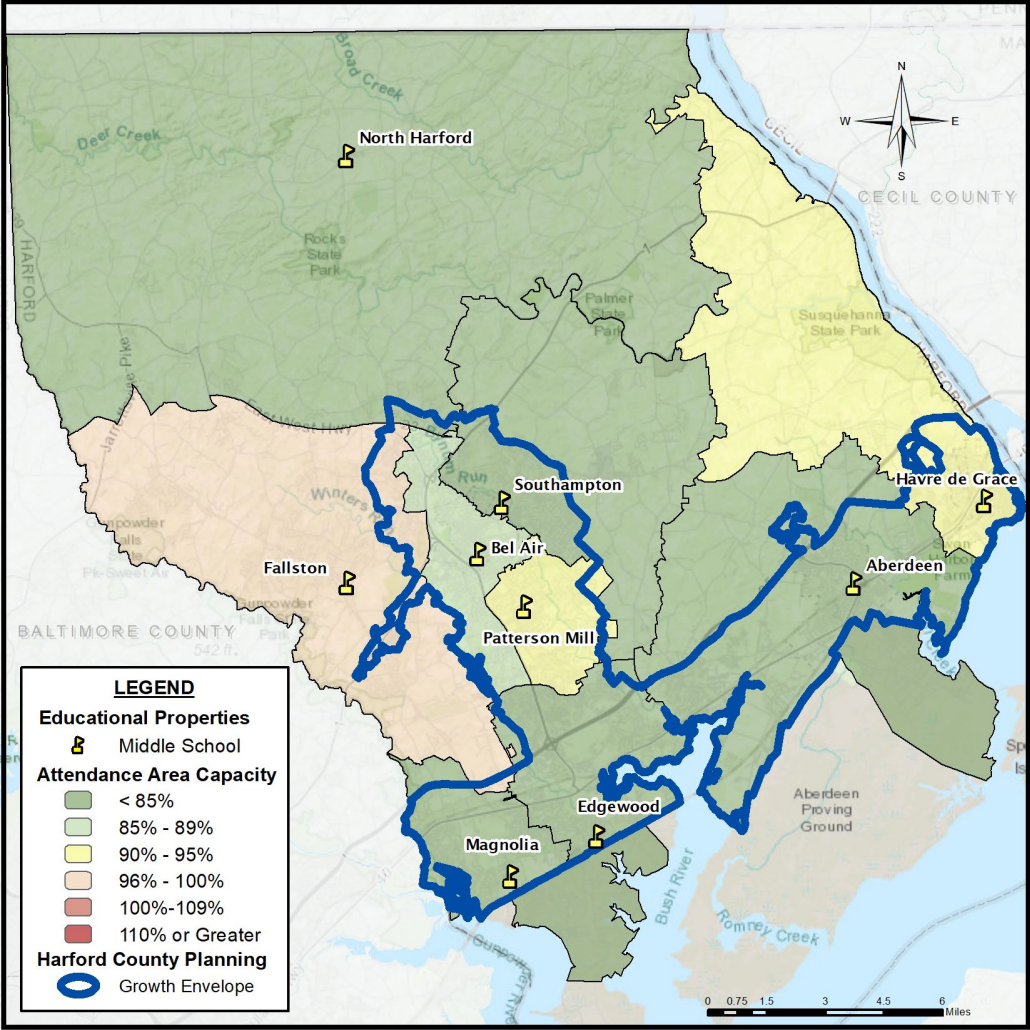
ALTERNATIVE EDUCATION		ACTUAL ENROLLMENT			PROJECTIONS																				
SCHOOL NAME	CAP	2023			2024			2025			2026			2027			2028			2029			2030		
		ENR	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)	PROJ	% CAP	(+/-)
HARFORD ACADEMY	200	139	N/A	N/A	151	N/A	N/A	149	N/A	N/A	150	N/A	N/A	153	N/A	N/A	154	N/A	N/A	153	N/A	N/A	153	N/A	N/A
SWAN CREEK ALT ED	N/A	87	N/A	N/A	72	N/A	N/A	72	N/A	N/A	72	N/A	N/A	61	N/A	N/A	68	N/A	N/A	68	N/A	N/A	72	N/A	N/A
SWAN CREEK ELEARNING	N/A	402	N/A	N/A	391	N/A	N/A	391	N/A	N/A	391	N/A	N/A	391	N/A	N/A	391	N/A	N/A	391	N/A	N/A	391	N/A	N/A
TOTAL ALL SCHOOLS:	44,100	38,106	86%	(5,994)	38,426	87%	(5,674)	38,719	88%	(5,381)	38,929	88%	(5,171)	39,089	89%	(5,011)	39,239	89%	(4,861)	39,398	89%	(4,702)	39,492	90%	(4,608)

2023 Elementary School Capacity



2023 Middle School Capacity

2023 High School Capacity

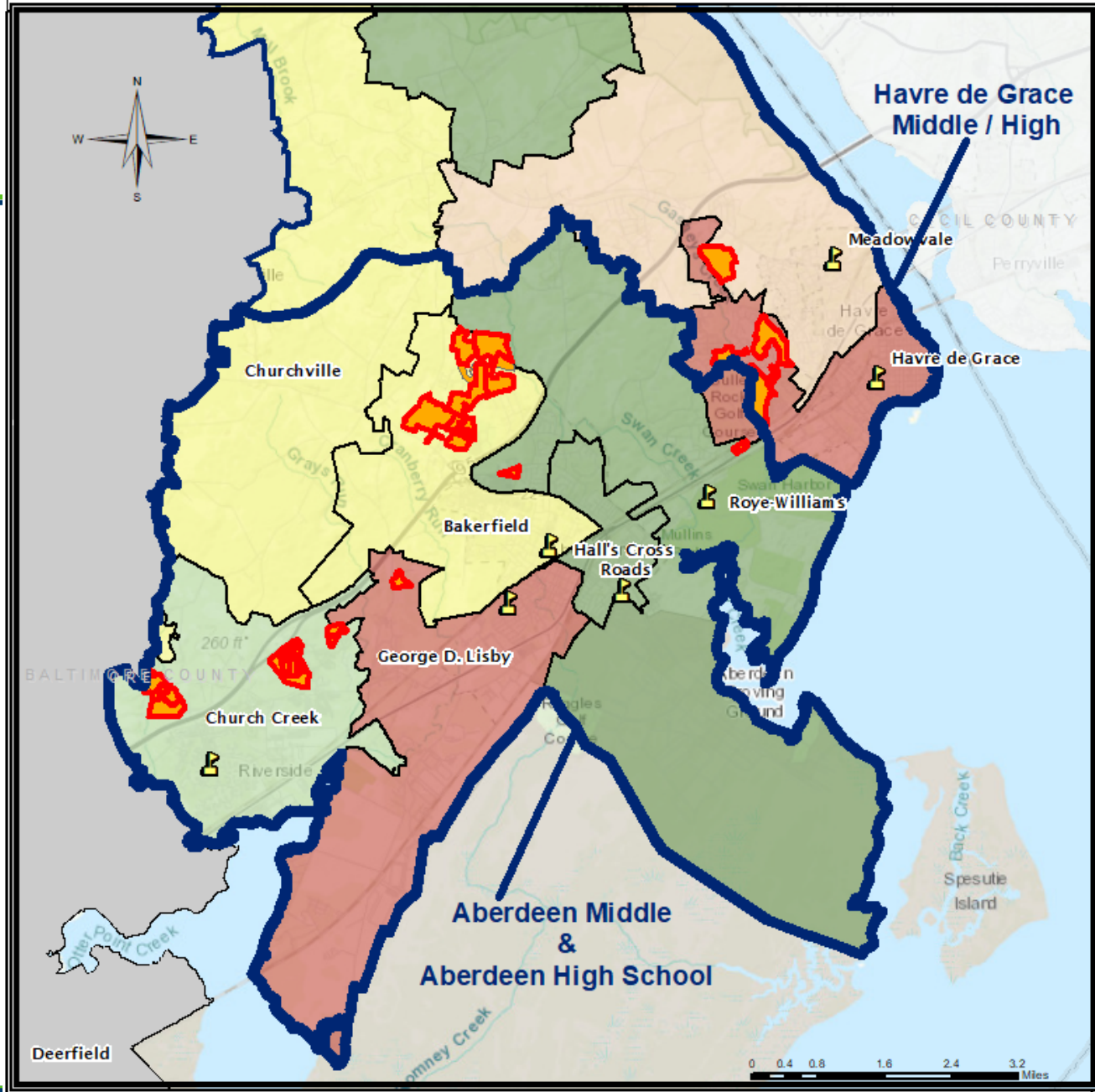


Monitoring Capacity Concerns

- State rated capacity vs actual space for programs and support
- Adding PreK
- Adding Programs
- Support services
- Development Envelope - Still area with most concerns

Monitoring Development

Development	ES	ES Yield	MS	MS Yield	HS	HS Yield
Town of Bel Air						
Harford Mall	Red Pump	37	Bel Air	15	Bel Air	15
City of Havre de Grace						
Blenheim Run	Havre de Grace	23	Havre de Grace	9	Havre de Grace	9
Bulle Rock	Havre de Grace	78	Havre de Grace	39	Havre de Grace	51
Greenway Farms	Havre de Grace	65	Havre de Grace	30	Havre de Grace	38
The Legacies	Meadowvale	63	Havre de Grace	30	Havre de Grace	37
City of Aberdeen						
Aberdeen Overlook	Bakerfield	74	Aberdeen	36	Aberdeen	47
Carson's Run	George D. Lisby	7	Aberdeen	4	Aberdeen	5
Fireside Commons	Bakerfield	80	Aberdeen	32	Aberdeen	32
Hollywoods	Church Creek	31	Aberdeen	14	Aberdeen	20
James Run	Church Creek	91	Aberdeen	43	Aberdeen	52
Stepney	George D. Lisby	7	Aberdeen	4	Aberdeen	5
The Fields of Aberdeen	Bakerfield	21	Aberdeen	10	Aberdeen	13
The Legend at Beards Hill	Roye Williams	26	Aberdeen	10	Aberdeen	10
The Preserve at Gilbert	Bakerfield	35	Aberdeen	17	Aberdeen	23
Potential Wetland Golf Course	Bakerfield	213	Aberdeen	96	Aberdeen	118



Questions and Discussion