

# Enrollment Estimates & Revenue Projections

October 12, 2021

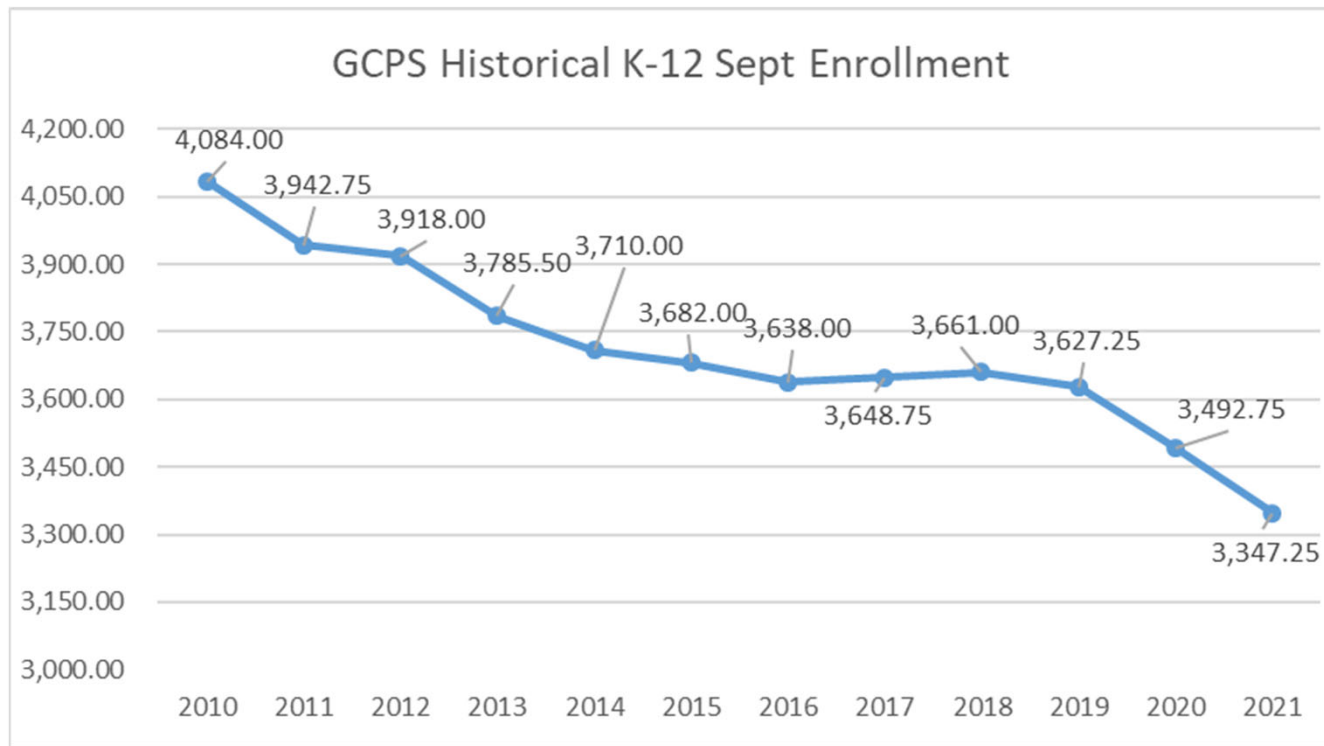
John Hummel, Director of Student Services

Alison R. Sweitzer, Director of Finance



# Enrollment Trends

## September Enrollment from 2010 to 2021



NOTE: Totals do not include Pre-K enrollment.  
System has experienced a total decline of 736.75 students.



# Enrollment Trends

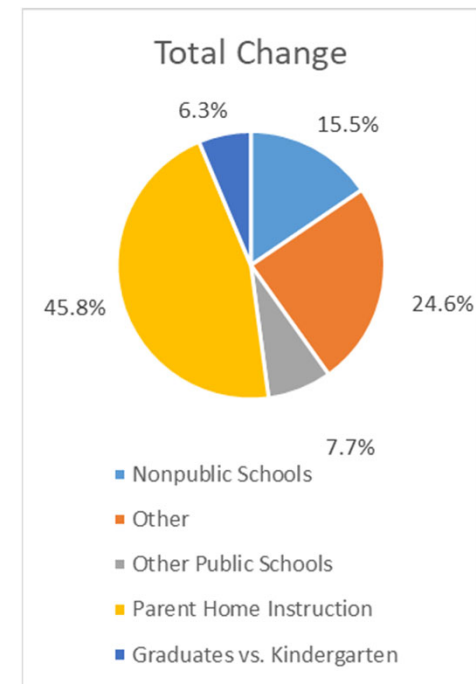
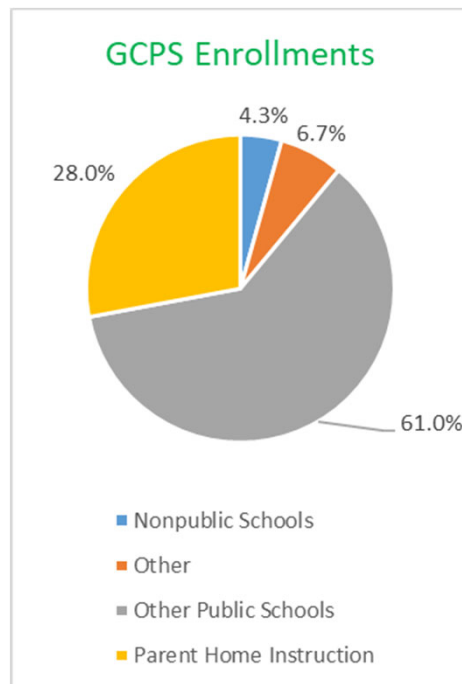
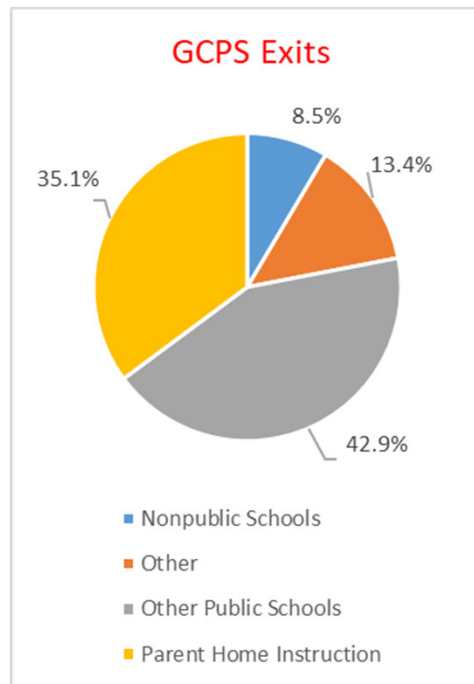
## 8/30/20 to 6/30/21 Variance



NOTE: Totals do not include Pre-K enrollment. The system experienced a total decline of 62 students during the 2020-2021 school year.

# Enrollment Trends

## 9/30/20 to 9/30/21 Variance



GCPS leading indicators estimate decline from September 30, 2020 to September 30, 2021 enrollment counts to be approximately 142 students.



# Revenue Projections

## FY23 Unrestricted Operating Budget

Blueprint for Maryland's Future legislation is in full effect for funding in fiscal year 2023.

	FY22	FY23 Estimates	
	Actual	DLS Fiscal Note	Prorated
State Aid Funding	22,854,496	24,600,000	22,900,000
Local Funding	28,705,313	29,300,000	27,900,000
Total Unrestricted	51,559,809	53,900,000	50,800,000
State Year over Year Variance	128,691	1,745,504	45,504
Local Year over Year Variance	535,219	594,687	(805,313)
Total Unrestricted Variance	663,910	2,340,191	(759,809)

- **DLS Fiscal Note** assumes the Department of Legislative Services' fiscal note assumptions hold true.
- **Prorated** projections based on Blueprint formulas with actual 9/30/21 enrollments.





*Thank you!*