



BSD#7 LRSP Strategic Objective ACTION PLAN: 2010-11

2.01 Operations Enrollment Projections

Action Plan Projected Completion Date: Annually/As Needed	Leader: Steve Johnson Team Members:
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Strategic Objective (SO): 2.01 Refine and update the criteria used to estimate the projected enrollment and identify future enrollment projections.

Evaluation Plan: (Describe steps you'll take to determine if you've reached your strategic objective.) Comparison of actual enrollment with the projections.

Best Practice Investigation: (What information is uncovered looking at best practice in relation to your strategic objective?) The Cohort Survival Ratio has been effective in estimating future enrollment. Gallatin County and Bozeman Live Birth Data is used for K-1 projections.

Action Steps	Who?	Timeframe
<p>What actions will be taken to achieve this SO? Include what staff may need to learn to accomplish this SO.</p> <p>1. Refine the formula for calculating projected K-1 enrollment using Gallatin County and Bozeman live birth data.</p> <p>2. Complete the K-12 projections using the CSR formula looking back 3, 5 and 10 years. Use the option that has been most accurate over the last ten years for the actual projection.</p>	<p>Who will be responsible for what actions?</p> <p>1. Steve Johnson</p>	<p>What is a realistic timeframe for each action?</p> <p>1. – 2. Are typically done annually in the Fall, or as needed.</p>

In a year, we hope to see the following progress on this strategic objective: Completed the K-12 enrollment projections for facility and staff planning.