

County Council Of Howard County, Maryland

2020 Legislative Session

Legislative Day No. 9

Resolution No. 91-2020

Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION adopting the School Capacity Chart, pursuant to the Adequate Public Facilities Act of Howard County, to designate the elementary school regions, elementary schools, middle schools, and high schools constrained for new residential development during each of the following years as based on the definition of program capacity as defined by Howard County Public School System policy.

Introduced and read first time June 1, 2020.

By order Diane Schwartz Jones, Administrator

Read for a second time at a public hearing on June 15, 2020.

By order Diane Schwartz Jones, Administrator

This Resolution was read the third time and was Adopted X, Adopted with amendments, Failed, Withdrawn, by the County Council on July 29, 2020.

Certified By Diane Schwartz Jones, Administrator

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; Strike-out indicates material deleted by amendment; Underlining indicates material added by amendment.

1 **WHEREAS**, Section 16.1103(c) of the Howard County Code (the Adequate Public
2 Facilities Act of Howard County) provides for a School Capacity Chart that is consistent
3 with the Housing Unit Allocation Chart and that indicates the elementary school regions,
4 elementary schools, middle schools, and high schools that are open for new residential
5 development and those that are constrained for new residential development during each
6 of the following years as based on the definition of program capacity as defined by Howard
7 County Public School System policy; and

8
9 **WHEREAS**, Section 16.1103(c) further provides that the County Council shall
10 adopt or amend the School Capacity Chart by Resolution whenever the Council adopts or
11 amends the Housing Unit Allocation Chart; and

12
13 **WHEREAS**, as required by Council Bill No. 1-2018, Section 16.1103(c) also
14 provides that the School Capacity Chart shall be accompanied by a report (the “Report”)
15 that contains information related to capacities, redistricting, any projected increases in
16 enrollment and related reasons for the increase, and information related to proposed
17 redistricting or a capital improvement project’s impact on a school’s “open” designation;
18 and

19
20 **WHEREAS**, the Report, attached to this Resolution for informational purposes as
21 Exhibit B, has been provided to the Department of Planning and Zoning in accordance with
22 Section 16.1103(c) and for purposes of providing the notice required by 16.1103(d) and,
23 upon receiving written notification under Section 16.1103(d), the County Council shall
24 hold a joint special work meeting in accordance with Section 16.1103(d); and

25
26 **WHEREAS**, immediately preceding adoption of this Resolution, the County
27 Council has adopted the Housing Unit Allocation Chart; and

28
29 **WHEREAS**, the Department of Planning and Zoning has received the School
30 Capacity Chart, based on the Housing Unit Allocation Chart, from the Board of Education
31 and has submitted it to the Council for adoption.

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NOW, THEREFORE, BE IT RESOLVED by the County Council of Howard County, Maryland this 29th day of July, 2020 that the County Council adopts the School Capacity Charts attached to this Resolution as Exhibit A and incorporated herein.

MIDDLE SCHOOLS - MAY 2020 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2021 Capital Budget Projects

Chart reflects May 2019 Projections with the impact of the Board's approved SY 2021-22 boundaries and the Board of Education's Requested FY 2021 capacities.

	Capacity			2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		
	2023	2024	2025	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
Bonnie Branch MS	701	701	701	718	102.4	759	108.3	771	110.0	C 805	114.8	C 775	110.6	C 787	112.3	C 780	111.3	C 812	115.8	C 842	120.1	C 877	125.1	C
Burleigh Manor MS	779	779	779	818	105.0	823	105.6	830	106.5	835	107.2	821	105.4	814	104.5	811	104.1	822	105.5	836	107.3	858	110.1	C
Clarksville MS	643	643	643	674	104.8	701	109.0	705	109.6	714	111.0	C 715	111.2	C 721	112.1	C 723	112.4	C 722	112.3	C 727	113.1	C 713	110.9	C
Dunloggin MS A	565	565	565	666	117.9	C 670	118.6	C 667	118.1	C 683	120.9	C 686	121.4	C 674	101.8	670	101.2	684	103.3	716	108.2	741	111.9	C
Elkridge Landing MS	779	779	779	801	102.8	810	104.0	804	103.2	826	106.0	836	107.3	848	108.9	851	109.2	885	113.6	C 914	117.3	C 929	119.3	C
Ellicott Mills MS	701	701	701	761	108.6	748	106.7	739	105.4	735	104.9	736	105.0	740	105.6	739	105.4	792	113.0	C 837	119.4	C 869	124.0	C
Folly Quarter MS	662	662	662	681	102.9	674	101.8	697	105.3	712	107.6	736	111.2	C 730	110.3	C 742	112.1	C 751	113.4	C 764	115.4	C 765	115.6	C
Glenwood MS	545	545	545	502	92.1	499	91.6	521	95.6	539	98.9	553	101.5	549	100.7	553	101.5	557	102.2	577	105.9	575	105.5	
Hammond MS	604	604	604	713	118.0	C 743	123.0	C 754	124.8	C 780	129.1	C 790	130.8	C 810	134.1	C 818	135.4	C 846	140.1	C 858	142.1	C 865	143.2	C
Harpers Choice MS	506	506	506	482	95.3	498	98.4	509	100.6	526	104.0	521	103.0	523	103.4	514	101.6	524	103.6	543	107.3	563	111.3	C
Lake Elkhorn MS	643	643	643	530	82.4	544	84.6	523	81.3	530	82.4	519	80.7	517	80.4	512	79.6	521	81.0	531	82.6	544	84.6	
Lime Kiln MS	721	721	721	737	102.2	743	103.1	751	104.2	774	107.4	817	113.3	C 803	111.4	C 825	114.4	C 809	112.2	C 826	114.6	C 798	110.7	C
Mayfield Woods MS	798	798	798	815	102.1	843	105.6	861	107.9	908	113.8	C 928	116.3	C 929	116.4	C 916	114.8	C 939	117.7	C 976	122.3	C 1001	125.4	C
Mount View MS	798	798	798	911	114.2	C 940	117.8	C 944	118.3	C 968	121.3	C 972	121.8	C 968	121.3	C 970	121.6	C 971	121.7	C 989	123.9	C 1001	125.4	C
Murray Hill MS	662	662	662	722	109.1	754	113.9	C 763	115.3	C 736	111.2	C 742	112.1	C 738	111.5	C 748	113.0	C 748	113.0	C 743	112.2	C 733	110.7	C
Oakland Mills MS A	506	506	506	547	108.1	544	107.5	536	105.9	537	106.1	519	102.6	520	102.8	514	101.6	533	80.5	542	81.9	554	83.7	
Patapsco MS	643	643	643	779	121.2	C 781	121.5	C 782	121.6	C 788	122.6	C 788	122.6	C 785	122.1	C 777	120.8	C 774	120.4	C 761	118.4	C 753	117.1	C
Patuxent Valley MS	760	760	760	783	103.0	794	104.5	789	103.8	828	108.9	836	110.0	C 836	110.0	C 851	112.0	C 879	115.7	C 910	119.7	C 920	121.1	C
Thomas Viaduct MS	701	701	701	837	119.4	C 830	118.4	C 833	118.8	C 825	117.7	C 839	119.7	C 862	123.0	C 888	126.7	C 899	128.2	C 897	128.0	C 875	124.8	C
Wilde Lake MS	721	721	721	705	97.8	731	101.4	767	106.4	796	110.4	C 837	116.1	C 836	116.0	C 872	120.9	C 896	124.3	C 948	131.5	C 974	135.1	C
Countywide Totals	13438	13438	13438	14182	105.5	14429	107.4	14546	108.2	14845	110.5	14966	111.4	14990	110.7	15074	111.4	15364	112.2	15737	114.9	15908	116.2	

'A' includes additions as reflected in FY 2021 CIP for Grades 6-8

C: Constrained for future residential development.

HIGH SCHOOLS - MAY 2020 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2021 Capital Budget Projects

Chart reflects May 2019 Projections with the impact of the Board's approved SY 2021-22 boundaries and the Board of Education's Requested FY 2021 capacities.

	Capacity			2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33												
	2023	2024	2025	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.											
Atholton HS	1460	1460	1460	1569	107.5	1573	107.7	1594	109.2	1599	109.5	1611	110.3	1651	113.1	1674	114.7	1697	116.2	C	1708	117.0	C	1733	118.7	C								
Centennial HS	1360	1360	1360	1571	115.5	C	1586	116.6	C	1590	116.9	C	1576	115.9	C	1573	115.7	C	1578	116.0	C	1572	115.6	C	1570	115.4	C	1559	114.6	C	1548	113.8	C	
Glenelg HS	1420	1420	1420	1438	101.3	1443	101.6	1416	99.7	1401	98.7	1410	99.3	1428	100.6	1474	103.8	1495	105.3	1498	105.5	1507	106.1											
Hammond HS	A	1420	1420	1420	1417	99.8	1457	102.6	1485	104.6	1466	103.2	1477	104.0	1496	105.4	1507	106.1	1545	108.8	1550	109.2	1587	111.8										
Howard HS		1420	1420	1420	1720	121.1	C	1721	121.2	C	1739	122.5	C	1749	123.2	C	1800	126.8	C	1813	127.7	C	1827	128.7	C	1833	129.1	C	1812	127.6	C	1837	129.4	C
Long Reach HS		1488	1488	1488	1873	125.9	C	1918	128.9	C	1950	131.0	C	1963	131.9	C	1991	133.8	C	2021	135.8	C	2073	139.3	C	2106	141.5	C	2118	142.3	C	2162	145.3	C
Marriotts Ridge HS		1615	1615	1615	1858	115.0	C	1896	117.4	C	1939	120.1	C	1915	118.6	C	1942	120.2	C	1929	119.4	C	1919	118.8	C	1957	121.2	C	1936	119.9	C	1935	119.8	C
Mt Hebron HS		1400	1400	1400	1597	114.1	1647	117.6	C	1710	122.1	C	1725	123.2	C	1751	125.1	C	1759	125.6	C	1759	125.6	C	1758	125.6	C	1751	125.1	C	1743	124.5	C	
New HS #13	NS	1658	1658	1658																														
Oakland Mills HS		1400	1400	1400	1495	106.8	1490	106.4	1478	105.6	1475	105.4	1490	106.4	1493	106.6	1499	107.1	1487	106.2	1468	104.9	1468	104.9										
Reservoir HS		1551	1551	1551	1990	128.3	C	2015	129.9	C	2064	133.1	C	2104	135.7	C	2093	134.9	C	2159	139.2	C	2179	140.5	C	2199	141.8	C	2214	142.7	C	2248	144.9	C
River Hill HS		1488	1488	1488	1534	103.1	1492	100.3	1475	99.1	1464	98.4	1469	98.7	1493	100.3	1517	101.9	1554	104.4	1556	104.6	1581	106.3										
Wilde Lake HS		1424	1424	1424	1370	96.2	1347	94.6	1348	94.7	1346	94.5	1356	95.2	1391	97.7	1437	100.9	1478	103.8	1473	103.4	1495	105.0										
Countywide Totals		19104	19104	19104	19432	101.7	19585	102.5	19788	103.6	19783	103.6	19963	104.5	20211	105.8	20437	107.0	20679	108.2	20643	108.1	20844	109.1										

*'A' includes additions as reflected in FY 2021 CIP for Grades 9-12

*'NS' includes new school as reflected in FY 2021 CIP for Grades 9-12

C: Constrained for future residential development.



BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: Adequate Public Facilities Ordinance (APFO) Chart DATE: May 14, 2020

PRESENTER(S): Renée Kamen, Manager, School Planning

Strategic Call To Action Alignment: This process supports the Strategic Call to Action (SCTA) by providing operations and practices that are responsive, transparent, fiscally responsible and accountable.

OVERVIEW:

The Adequate Public Facilities Ordinance (APFO) School Capacity charts are utilized as part of the growth management process of Howard County for new residential developments. The test year for the 2020 APFO School Capacity Charts is SY 2023-24. For SY 2023-24, there are 20 elementary, five middle and five high schools, and three elementary school regions listed as constrained (see Attachment 2). The impact of Board approved SY 2020-21 boundaries has been taken into account for these School Capacity Charts.

Attachments:

- 1 – Report
- 2 – School Capacity Charts
- 3 – County Council Bill 1-2018 Supplemental Data

RECOMMENDATION/FUTURE DIRECTION: Approve the School Capacity charts and attached supplemental data for submittal to the Howard County Council.

SUBMITTED BY: Renée Kamen
Manager, School Planning

APPROVAL/CONCURRENCE: Michael Martirano, Ed. D.
Superintendent

Karalee Turner-Little
Deputy Superintendent

Scott W. Washington
Chief Operating Officer

Daniel Lubeley
Acting Director, Capital Planning
and Construction

ATTACHMENT 1

The Adequate Public Facilities Ordinance (APFO) School Capacity charts are utilized as part of the growth management process of Howard County for new residential developments. County code requires that the school system provide an annual report identifying the capacity utilization for each elementary school (Grade K-5), elementary school region, middle school (Grade 6-8) and high school (Grade 9-12) school.

The attached School Capacity charts list schools and elementary regions as “C” (constrained) to new future residential development if the capacity utilization developed for the FY 2021 Capital Budget and Capital Improvement Program/Redistricting Process exceeds:

- 105 percent for elementary schools,
- 105 percent for elementary regions,
- 110 percent for middle schools, or
- 115 percent for high schools.

These calculations are based on the capacities listed in the most recent Board Requested Capital Improvement Program and the projections that were adjusted to include the impact of the Board approved SY 2020-21 boundaries. Individual schools or elementary regions that show a capacity utilization less than the percentage noted above are considered “open” for new residential development. Constrained schools are indicated in the chart with the letter “C” and open schools are left blank. For SY 2023-24, there are 20 elementary, five middle and five high schools, and three elementary school regions, listed as constrained.

Since 2019, CB-1-2018 specifically requires the following information to be provided to the County Council for each school:

- State and local capacities of the facility;
- The date of the last redistricting which impacted the attendance area of that school;
- For any projected increase in enrollment, an indication of what portions of the increase are attributed to sales or rental turnover of existing residential units, new development, and other factors; and
- For any school designated as open on the school capacity chart based on a capital improvement project or proposed redistricting associated with a capital improvement project:
 - a. Current and future funding assumptions for the capital improvement project(s);
 - b. Future redistricting assumptions associated with the capital improvement project; and
 - c. An explanation of any capacity utilization changes based on (a) or (b).

The Ordinance also stipulates that the County Council and Board of Education hold a joint special work meeting regarding schools or school regions that have reached 95 percent capacity utilization and are projected to exceed 110 percent capacity utilization within five years.

MIDDLE SCHOOLS - MAY 2020 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2021 Capital Budget Projects

Chart reflects May 2019 Projections with the impact of the Board's approved SY 2021-22 boundaries and the Board of Education's Requested FY 2021 capacities.

	Capacity			2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33											
	2023	2024	2025	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL	Proj	% UHL										
Bonnie Branch MS	701	701	701	718	102.4	759	108.3	771	110.0	C	805	114.8	C	775	110.6	C	787	112.3	C	780	111.3	C	812	115.8	C	842	120.1	C	877	125.1	C		
Burleigh Manor MS	779	779	779	818	105.0	823	105.6	830	106.5		835	107.2		821	105.4		814	104.5		811	104.1		822	105.5		836	107.3		858	110.1	C		
Clarksville MS	643	643	643	674	104.8	701	109.0	705	109.6		714	111.0	C	715	111.2	C	721	112.1	C	723	112.4	C	722	112.3	C	727	113.1	C	713	110.9	C		
Dunloggin MS A	565	565	565	666	117.9	C	670	118.6	C	667	118.1	C	683	120.9	C	686	121.4	C	674	101.8		670	101.2		684	103.3		716	108.2		741	111.9	C
Elkridge Landing MS	779	779	779	801	102.8	810	104.0	804	103.2		826	106.0		836	107.3		848	108.9		851	109.2		885	113.6	C	914	117.3	C	929	119.3	C		
Ellicott Mills MS	701	701	701	761	108.6	748	106.7	739	105.4		735	104.9		736	105.0		740	105.6		739	105.4		792	113.0	C	837	119.4	C	869	124.0	C		
Folly Quarter MS	662	662	662	681	102.9	674	101.8	697	105.3		712	107.6		736	111.2	C	730	110.3	C	742	112.1	C	751	113.4	C	764	115.4	C	765	115.6	C		
Glenwood MS	545	545	545	502	92.1	499	91.6	521	95.6		539	98.9		553	101.5		549	100.7		553	101.5		557	102.2		577	105.9		575	105.5			
Hammond MS	604	604	604	713	118.0	C	743	123.0	C	754	124.8	C	780	129.1	C	790	130.8	C	810	134.1	C	818	135.4	C	846	140.1	C	858	142.1	C	865	143.2	C
Harpers Choice MS	506	506	506	482	95.3	498	98.4	509	100.6		526	104.0		521	103.0		523	103.4		514	101.6		524	103.6		543	107.3		563	111.3	C		
Lake Elkhorn MS	643	643	643	530	82.4	544	84.6	523	81.3		530	82.4		519	80.7		517	80.4		512	79.6		521	81.0		531	82.6		544	84.6			
Lime Kiln MS	721	721	721	737	102.2	743	103.1	751	104.2		774	107.4		817	113.3	C	803	111.4	C	825	114.4	C	809	112.2	C	826	114.6	C	798	110.7	C		
Mayfield Woods MS	798	798	798	815	102.1	843	105.6	861	107.9		908	113.8	C	928	116.3	C	929	116.4	C	916	114.8	C	939	117.7	C	976	122.3	C	1001	125.4	C		
Mount View MS	798	798	798	911	114.2	C	940	117.8	C	944	118.3	C	968	121.3	C	972	121.8	C	968	121.3	C	970	121.6	C	971	121.7	C	989	123.9	C	1001	125.4	C
Murray Hill MS	662	662	662	722	109.1	754	113.9	C	763	115.3	C	736	111.2	C	742	112.1	C	738	111.5	C	748	113.0	C	748	113.0	C	743	112.2	C	733	110.7	C	
Oakland Mills MS A	506	506	506	547	108.1	544	107.5	536	105.9		537	106.1		519	102.6		520	102.8		514	101.6		533	80.5		542	81.9		554	83.7			
Patapsco MS	643	643	643	779	121.2	C	781	121.5	C	782	121.6	C	788	122.6	C	788	122.6	C	785	122.1	C	777	120.8	C	774	120.4	C	761	118.4	C	753	117.1	C
Patuxent Valley MS	760	760	760	783	103.0	794	104.5	789	103.8		828	108.9		836	110.0		836	110.0		851	112.0		879	115.7		910	119.7		920	121.1	C		
Thomas Viaduct MS	701	701	701	837	119.4	C	830	118.4	C	833	118.8	C	825	117.7	C	839	119.7	C	862	123.0	C	888	126.7	C	899	128.2	C	897	128.0	C	875	124.8	C
Wilde Lake MS	721	721	721	705	97.8	731	101.4	767	106.4		796	110.4	C	837	116.1	C	836	116.0	C	872	120.9	C	896	124.3	C	948	131.5	C	974	135.1	C		
Countywide Totals	13438	13438	13438	14182	105.5	14429	107.4	14546	108.2	14845	110.5	14966	111.4	14990	110.7	15074	111.4	15364	112.2	15737	114.9	15908	116.2										

'A' includes additions as reflected in FY 2021 CIP for Grades 6-8

C: Constrained for future residential development.

HIGH SCHOOLS - MAY 2020 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2021 Capital Budget Projects

Chart reflects May 2019 Projections with the impact of the Board's approved SY 2021-22 boundaries and the Board of Education's Requested FY 2021 capacities.

	Capacity			2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33											
	2023	2024	2025	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.										
Atholton HS	1460	1460	1460	1569	107.5	1573	107.7	1594	109.2	1599	109.5	1611	110.3	1651	113.1	1674	114.7	1697	116.2	C	1708	117.0	C	1733	118.7	C							
Centennial HS	1360	1360	1360	1571	115.5	C	1586	116.6	C	1590	116.9	C	1576	115.9	C	1573	115.7	C	1578	116.0	C	1572	115.6	C	1570	115.4	C	1559	114.6	1548	113.8		
Glenelg HS	1420	1420	1420	1438	101.3	1443	101.6	1416	99.7	1401	98.7	1410	99.3	1428	100.6	1474	103.8	1495	105.3	1498	105.5	1507	106.1										
Hammond HS	A	1420	1420	1420	1417	99.8	1457	102.6	1485	104.6	1466	103.2	1477	104.0	1496	105.4	1507	106.1	1545	108.8	1550	109.2	1587	111.8									
Howard HS	1420	1420	1420	1720	121.1	C	1721	121.2	C	1739	122.5	C	1749	123.2	C	1800	126.8	C	1813	127.7	C	1827	128.7	C	1833	129.1	C	1812	127.6	C	1837	129.4	C
Long Reach HS	1488	1488	1488	1873	125.9	C	1918	128.9	C	1950	131.0	C	1963	131.9	C	1991	133.8	C	2021	135.8	C	2073	139.3	C	2106	141.5	C	2118	142.3	C	2162	145.3	C
Mariotts Ridge HS	1615	1615	1615	1858	115.0	C	1896	117.4	C	1939	120.1	C	1915	118.6	C	1942	120.2	C	1929	119.4	C	1919	118.8	C	1957	121.2	C	1936	119.9	C	1935	119.8	C
Mt Hebron HS	1400	1400	1400	1597	114.1	1647	117.6	C	1710	122.1	C	1725	123.2	C	1751	125.1	C	1759	125.6	C	1758	125.6	C	1751	125.1	C	1743	124.5	C				
New HS #13	NS	1658	1658	1658																													
Oakland Mills HS	1400	1400	1400	1495	106.8	1490	106.4	1478	105.6	1475	105.4	1490	106.4	1493	106.6	1499	107.1	1487	106.2	1468	104.9	1468	104.9										
Reservoir HS	1551	1551	1551	1990	128.3	C	2015	129.9	C	2064	133.1	C	2104	135.7	C	2093	134.9	C	2159	139.2	C	2179	140.5	C	2199	141.8	C	2214	142.7	C	2248	144.9	C
River Hill HS	1488	1488	1488	1534	103.1	1492	100.3	1475	99.1	1464	98.4	1469	98.7	1493	100.3	1517	101.9	1554	104.4	1556	104.6	1581	106.3										
Wide Lake HS	1424	1424	1424	1370	96.2	1347	94.6	1348	94.7	1346	94.5	1356	95.2	1391	97.7	1437	100.9	1478	103.8	1473	103.4	1495	105.0										
Countywide Totals	19104	19104	19104	19432	101.7	19585	102.5	19788	103.6	19783	103.6	19963	104.5	20211	105.8	20437	107.0	20679	108.2	20643	108.1	20844	109.1										

*A' includes additions as reflected in FY 2021 CIP for Grades 9-12

'NS' includes new school as reflected in FY 2021 CIP for Grades 9-12

C: Constrained for future residential development.

ATTACHMENT 3

I. State and Local Capacities of the Facilities

Note: The State Rated Capacities (SRC) are current as of the writing of this report. Review and update of SRCs occur individually on an as needed basis (ex. after additions, new schools). Additionally, the Interagency Commission on School Construction has a committee reviewing SRCs statewide. As of March 2020, updated SRCs for the elementary level were released and are reflected below. The methodology to calculate SRCs and/or the SRCs for middle and high schools may also be updated in the future.

Elementary	Local	State
Atholton ES	424	463
Bellows Spring ES	726	767
Bollman Bridge ES	666	775
Bryant Woods ES	361	438
Bushy Park ES	725	727
Centennial Lane ES	647	731
Clarksville ES	543	517
Clemens Crossing ES	521	525
Cradlerock ES	398	573
Dayton Oaks ES	700	793
Deep Run ES	750	798
Ducketts Lane ES	650	709
Elkridge ES	760	842
Forest Ridge ES	713	662
Fulton ES	826	762
Gorman Crossing ES	735	902
Guilford ES	465	464
Hammond ES	653	681
Hanover Hills ES	810	958
Hollifield Station ES	732	727
Ilchester ES	584	686
Jeffers Hill ES	421	412
Laurel Woods ES	609	680
Lisbon ES	527	513
Longfellow ES	512	556
Manor Woods ES	681	593
Northfield ES	700	731
Phelps Luck ES	597	617
Pointers Run ES	744	780
Rockburn ES	584	716
Running Brook ES	515	582
St Johns Lane ES	612	593
Stevens Forest ES	380	450
Swansfield ES	694	681
Talbott Springs ES	377	434
Thunder Hill ES	509	532
Triadelphia Ridge ES	606	614
Veterans ES	799	914
Waterloo ES	603	660
Waverly ES	788	948
West Friendship ES	414	422
Worthington ES	515	562

Middle	Local	State
Bonnie Branch MS	701	732
Burleigh Manor MS	779	795
Clarksville MS	643	619
Dunloggin MS	565	619
Elkridge Landing MS	779	760
Ellicott Mills MS	701	816
Folly Quarter MS	662	732
Glenwood MS	545	640
Hammond MS	604	679
Harpers Choice MS	506	619
Lake Elkhorn MS	643	765
Lime Kiln MS	721	732
Mayfield Woods MS	798	773
Mount View MS	798	760
Murray Hill MS	662	685
Oakland Mills MS	506	598
Patapsco MS	643	598
Patuxent Valley MS	760	770
Thomas Viaduct	701	754
Wilde Lake MS	721	590

High	Local	State
Atholton HS	1460	1543
Centennial HS	1360	1091
Glenelg HS	1420	944
Hammond HS	1220	1434
Howard HS	1420	1051
Long Reach HS	1488	1434
Marriotts Ridge HS	1615	1434
Mt Hebron HS	1400	1408
Oakland Mills HS	1400	1135
Reservoir HS	1551	1339
River Hill HS	1488	1483
Wilde Lake HS	1424	1434

II. The date of the last redistricting which impacted the attendance area of that school

Most Recent Redistricting

	In effect		In effect
Atholton ES	2012	Bonnie Branch MS	2020
Bellows Spring ES	2020	Burleigh Manor MS	2020
Bollman Bridge ES	2012	Clarksville MS	2018
Bryant Woods ES	2020	Dunloggin MS	2020
Bushy Park ES	2002	Elkridge Landing MS	2020
Centennial Lane ES	2007	Ellicott Mills MS	2020
Clarksville ES	2020	Folly Quarter MS	2020
Clemens Crossing ES	2020	Glenwood MS	2004
Cradlerock ES	2020	Hammond MS	2020
Dayton Oaks ES	2012	Harpers Choice MS	2020
Deep Run ES	2018	Lake Elkhorn MS	2020
Ducketts Lane ES	2020	Lime Kiln MS	2018
Elkridge ES	2020	Mayfield Woods MS	2020
Forest Ridge ES	2012	Mount View MS	2020
Fulton ES	2020	Murray Hill MS	2020
Gorman Crossing ES	2012	Oakland Mills MS	2020
Guilford ES	2020	Patapsco MS	2020
Hammond ES	2020	Patuxent Valley MS	2020
Hanover Hills ES	2018	Thomas Viaduct MS	2020
Hollifield Station ES	2020	Wilde Lake MS	2020
Ilchester ES	2020		
Jeffers Hill ES	2020		
Laurel Woods ES	2012		
Lisbon ES	1998		
Longfellow ES	2020		
Manor Woods ES	2020		
Northfield ES	2020		
Phelps Luck ES	2020		
Pointers Run ES	2020		
Rockburn ES	2018		
Running Brook ES	2020		
St Johns Lane ES	2020		
Stevens Forest ES	2020		
Swansfield ES	2020		
Talbott Springs ES	2020		
Thunder Hill ES	2020		
Triadelphia Ridge ES	2020		
Veterans ES	2020		
Waterloo ES	2020		
Waverly ES	2020		
West Friendship ES	2020		
Worthington ES	2007		
			In effect
		Atholton HS	2020
		Centennial HS	2020
		Glenelg HS	2020
		Hammond HS	2020
		Howard HS	2020
		Long Reach HS	2020
		Marriotts Ridge HS	2020
		Mt Hebron HS	2020
		Oakland Mills HS	2020
		Reservoir HS	2020
		River Hill HS	2020
		Wilde Lake HS	2004

III. For any projected increase in enrollment, an indication of what portions of the increase are attributed to sales or rental turnover of existing residential units, new development, and other factors

These charts are based on the projection developed in the spring of 2019. The projections and factors listed below are in their original form and presented without the impact of the Board's approved school boundaries for school year 2020-21.

During the boundary line review and approval process, the projections are distributed down to the polygon level based on actual students, as well as existing and anticipated housing, and are then re-aggregated based on boundary scenarios. The re-aggregated projections are used in the May 2020 School Capacity Charts. New projections are developed each year in the spring with new birth, housing, and student yield data and all approved boundaries. The projections developed in the spring 2020 based on the 2020-21 boundaries are to be used in the May 2021 Schools Chart.

Elementary Schools

	Official 2018 Enrollment	Projected 2019 Enrollment	Projected Enrollment Change	Projected 2019 Utilization	Projected 2019 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton ES	445	450	5	106%	1.5	11.0	0.0	-7.5
Bellows Spring ES	725	731	6	97%	2.4	7.4	17.9	-21.7
Bollman Bridge ES	660	676	16	102%	54.9	5.0	0.4	-44.2
Bryant Woods ES	419	432	13	120%	19.4	10.3	0.0	-16.8
Bushy Park ES	593	588	-5	79%	0.0	33.4	8.9	-47.3
Centennial Lane ES	734	734	0	113%	12.0	30.0	1.2	-43.1
Clarksville ES	419	392	-27	72%	8.0	20.6	7.2	-62.8
Clemens Crossing ES	491	522	31	100%	0.0	12.9	3.2	14.9
Cradlerock ES	462	461	-1	116%	5.3	15.0	0.0	-21.3
Dayton Oaks ES	650	651	1	96%	0.0	38.0	7.0	-44.0
Deep Run ES	665	672	7	90%	13.2	1.3	0.4	-7.9
Ducketts Lane ES	563	568	5	82%	22.5	2.5	0.0	-20.0
Elkridge ES	865	866	1	114%	20.0	21.2	6.5	-46.7
Forest Ridge ES	679	675	-4	95%	3.7	10.3	12.7	-30.7
Fulton ES	918	981	63	119%	5.0	26.1	26.7	5.2
Gorman Crossing ES	810	824	14	112%	3.0	20.9	5.7	-15.5
Guilford ES	401	381	-20	82%	7.6	10.1	0.5	-38.2
Hammond ES	623	634	11	97%	12.7	16.1	0.7	-18.5
Hollifield Station ES	879	895	16	122%	40.4	22.3	25.0	-71.7
Ilichester ES	607	588	-19	101%	0.0	19.0	7.6	-45.6
Jeffers Hill ES	403	423	20	100%	9.7	7.7	0.0	2.7
Laurel Woods ES	569	555	-14	87%	18.2	11.3	1.1	-44.6
Lisbon ES	451	463	12	88%	0.0	10.7	6.9	-5.6
Longfellow ES	420	425	5	83%	17.0	9.0	0.0	-21.0
New ES #42(HHES)	651	687	36	93%	7.0	5.8	68.7	-45.5
Manor Woods ES	650	632	-18	93%	9.6	31.9	0.0	-59.4
Northfield ES	747	753	6	108%	11.5	27.5	0.4	-33.4
Phelps Luck ES	540	553	13	93%	28.0	10.4	0.4	-25.8
Pointers Run ES	869	884	15	119%	0.0	39.2	21.7	-45.9
Rockburn ES	577	568	-9	93%	0.0	10.5	4.0	-23.4
Running Brook ES	452	467	15	91%	42.4	2.2	0.6	-30.3
St Johns Lane ES	726	724	-2	118%	10.4	23.4	1.1	-36.9
Stevens Forest ES	384	403	19	101%	17.0	4.2	0.0	-2.2
Swansfield ES	574	563	-11	81%	24.0	6.5	0.0	-41.5
Talbot Springs ES	471	465	-6	123%	7.3	1.5	0.0	-14.8
Thunder Hill ES	526	512	-14	101%	13.5	7.3	0.0	-34.8
Triadelphia Ridge ES	563	544	-19	94%	0.0	27.2	13.5	-59.6
Veterans ES	863	844	-19	106%	32.9	15.1	3.7	-70.7
Waterloo ES	565	539	-26	81%	13.7	8.7	0.7	-49.1
Waverly ES	835	857	22	109%	0.9	33.1	12.3	-24.4
West Friendship ES	401	406	5	98%	0.0	24.3	1.6	-20.9
Worthington ES	475	459	-16	89%	1.0	13.5	3.5	-34.0

Additional factors contributing to a school's enrollment projection: size of cohort rising to next level, cohort survival rates, births (5 years ago) in attendance area, birth to Kindergarten survival rate, out of district students (can be +/-), students who moved into an attendance area between birth and 5 years old, and adjustments based on prior year's projection accuracy

Middle Schools

	2018 Enrollment	Projected 2019 Enrollment	Projected Enrollment Change	Projected 2019 Utilization	Projected 2019 Student Yield			
					Apt Yield	Resale Yield	NC Yield	Other Factors
Bonnle Branch MS	751	721	-30	103%	-5.3	14.0	2.7	-41.4
Burleigh Manor MS	808	790	-18	101%	-9.4	13.4	3.2	-25.1
Clarksville MS	666	701	35	109%	0.3	8.9	12.0	13.8
Elkridge Landing MS	745	762	17	98%	-1.7	10.4	1.9	6.4
Ellicott Mills MS	869	917	48	131%	-2.7	13.7	1.0	36.0
Folly Quarter MS	660	704	44	106%	0.0	13.8	4.1	26.1
Glenwood MS	492	508	16	93%	0.0	11.7	3.8	0.5
Hammond MS	572	626	54	104%	-2.7	6.4	0.9	49.3
Harpers Choice MS	505	490	-15	97%	-11.0	9.1	0.0	-13.1
Lake Elkhorn MS	580	572	-8	89%	0.7	4.8	0.0	-13.5
Dunloggin MS	661	657	-4	116%	-18.6	4.0	0.9	9.7
Limn Kiln MS	632	656	24	94%	-0.6	15.6	5.9	3.1
Mayfield Woods MS	726	795	69	100%	-7.0	4.1	3.5	68.5
Mount View MS	837	849	12	106%	1.8	26.8	8.7	-25.3
Murray Hill MS	720	747	27	113%	-0.7	7.2	2.8	17.6
Oakland Mills MS	519	513	-6	101%	-8.0	-1.5	0.0	3.5
Patapsco MS	712	745	33	116%	-3.0	6.5	10.2	19.3
Patuxent Valley MS	686	703	17	93%	-1.7	0.3	4.6	13.8
Thomas Viaduct MS	654	714	60	102%	-7.7	2.5	19.7	45.5
Wilke Lake MS	632	651	19	86%	-2.4	7.5	2.3	11.5

High Schools

	Official 2018 Enrollment	Projected 2019 Enrollment	Projected Enrollment Change	Projected 2019 Utilization	Projected 2019 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton HS	1511	1486	-23	102%	-4.7	10.3	2.0	-30.7
Centennial HS	1594	1636	41	120%	0.3	5.5	0.2	34.9
Glennelg HS	1199	1193	-6	84%	0.0	12.8	3.1	-21.9
Hammond HS	1376	1380	4	113%	-11.0	2.0	0.7	12.3
Howard HS	1898	1921	23	135%	4.5	13.9	4.9	-0.3
Long Reach HS	1566	1658	92	111%	-10.1	9.3	21.8	70.9
Marriotts Ridge HS	1422	1477	55	91%	-0.5	12.3	8.2	35.0
Mt Hebron HS	1567	1636	69	117%	-5.1	10.6	6.8	56.7
Oakland Mills HS	1231	1318	87	94%	-8.5	7.5	0.0	88.0
Reservoir HS	1588	1629	41	105%	0.0	2.5	9.8	28.8
River Hill HS	1387	1402	15	94%	-1.0	10.0	6.7	-0.7
Wilke Lake HS	1317	1341	24	94%	-10.8	2.0	1.9	30.9

Additional factors contributing to a school's enrollment projection: size of cohort rising to next level, cohort survival rates, out of district students (can be +/-), and adjustments based on prior year's projection accuracy

IV. For any school designated as open on the school capacity chart based on a capital improvement project or proposed redistricting associated with a capital improvement project:

- A. Current and future funding assumptions for the capital improvement project(s);**
- B. Future redistricting assumptions associated with the capital improvement project**
- C. An explanation of any capacity utilization changes based on (a) or (b).**

Talbott Springs ES is associated with a capital project and designated as “open” on the school capacity chart for test year 2023-24. Regardless, without the replacement school, Talbott Springs ES is projected to have a capacity utilization of 104.5%, which would also be “open” to new residential development. Other FY 2021 Capital Budget projects do not impact testing year 2023-24. The Board Requested FY 2021 – 2030 Long Range Master Plan is scheduled for approval by the Board on May 28, 2020 and is attached.

FY 2021-2030 Long-Range Master Plan

Board of Education's Requested

February 13, 2020

(in Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 16,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	28,076	28,168	14,873	-	-	-	-	-	-	115,359
600	New ES #43	E1039	Sept 2027	-	-	-	4,000	-	15,500	14,600	12,439	4,710	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	2,800	9,679	12,555	12,418	5,884	-	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	3,500	9,918	17,919	14,919	-	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	4,820	16,320	18,370	-	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Petapasco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,600	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	E1048		3,760	3,750	3,750	5,500	6,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Planning and Design	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
	Barrier Free	E0989		5,763	200	200	200	200	200	200	200	200	200	200	7,763
	TOTALS			\$ 131,985	\$ 99,101	\$ 111,565	\$ 101,773	\$ 73,918	\$ 63,349	\$ 58,222	\$ 62,094	\$ 66,466	\$ 74,723	\$ 69,889	\$ 913,085

Ten-Year Long-Range Master Plan = \$781,100

V. Upon receiving written notification from the Howard County Public School System that a school or school region has reached 95 percent capacity utilization and is projected to exceed 110 percent capacity utilization within five years as well as the Board of Education's proposed solution to address the projected overcrowding, the County Council shall hold a joint special work meeting.

Schools that have reached 95 percent capacity utilization and are projected to exceed 110 percent capacity utilization within five years are listed below. Staff's assessment of these enrollment projections was presented in the 2019 Feasibility Study, which influenced the FY2020 Capital Budget request and the boundary review process in 2019. Both the Feasibility Study and all versions of the Superintendent's and Board's capital budgets were provided to the County Council. Schools are only included on this list if the 2025 utilization criteria is met based on the Board approved 2020-21 boundaries.

The actual 2019 or projected 2025 capacity utilization does not include the temporary capacity gained by the use of relocatable classrooms. The relocatable counts do not include the Board approved placement of additional relocatables during the summer of 2020.

95% or greater capacity utilization in 2019 and projected to be greater than 110% by 2025

Elementary School	2019 Capacity	2019 Actual	2019 Utilization	2025 Capacity	2025 (with 20-21 boundaries)	2025 Utilization	Relos	Potential Solutions
Bollman Bridge ES	666	680	102%	666	760	114%	2	New ES #43 in 2027; boundary review in 2026
Bryant Woods ES	361	426	118%	361	470	130%	4	Boundary review
Centennial Lane ES	647	719	111%	647	757	117%	6	Boundary review
Clemens Crossing ES	521	508	98%	521	659	126%	3	Boundary review
Cradlerock ES*	398	460	116%	398	454	114%	3	New ES #43 in 2027; boundary review in 2026
Elkridge ES	760	887	117%	760	875	115%	4	Boundary review
Forest Ridge ES*	713	689	97%	713	796	112%	4	New ES #43 in 2027; boundary review in 2026
Gorman Crossing ES*	735	789	107%	735	852	116%	2	New ES #43 in 2027; boundary review in 2026
Ilchester ES	584	591	101%	584	665	114%	3	Boundary review
Northfield ES	700	702	100%	700	874	125%	1	Boundary review
Phelps Luck ES	597	586	98%	597	668	112%	2	Boundary review
Pointers Run ES	744	871	117%	744	820	110%	9	Boundary review
Rockburn ES	584	581	99%	584	654	112%	1	Boundary review
St Johns Lane ES	612	764	125%	612	704	115%	7	Boundary review
Waverly ES	788	892	113%	788	867	110%	5	New ES #44 in 2031; boundary review in 2030
Dunloggin MS	565	628	111%	565	667	118%	5	Addition in 2028
Hammond MS	604	602	100%	604	754	125%	3	Boundary review
Mount View MS	798	854	107%	798	944	118%	2	Boundary review
Murray Hill MS	662	734	111%	662	763	115%	6	Boundary review
Patapsco MS	643	746	116%	643	782	122%	4	Boundary review
Thomas Viaduct MS	701	734	105%	701	833	119%	0	Boundary review
Centennial HS	1,360	1600	118%	1360	1,590	117%	9	New HS #13 in 2023; boundary review in 2022
Howard HS	1,420	1920	135%	1420	1,739	122%	15	New HS #13 in 2023; boundary review in 2022
Long Reach HS	1,488	1706	115%	1488	1,950	131%	7	New HS #13 in 2023; boundary review in 2022
Mt Hebron HS	1,400	1699	121%	1400	1,710	122%	5	New HS #13 in 2023; boundary review in 2022
Reservoir HS	1,551	1632	105%	1551	2,064	133%	5	New HS #13 in 2023; boundary review in 2022

* One relocatable removed from count because the unit is used for community use or the Judy Center

Not 95% or greater capacity utilization in 2019, but meets the 110% criteria by 2025

Elementary School	2019 Capacity	2019 Actual	2019 Utilization	2025 Capacity	2025 (with 20-21 boundaries)	2025 Utilization	Relos	Potential Solutions
Dayton Oaks ES	700	643	92%	700	807	115%	0	Boundary review
Hammond ES	653	604	92%	653	842	129%	1	Boundary review
Running Brook ES	515	437	85%	515	609	118%	2	Boundary review
West Friendship ES	414	393	95%	414	560	135%	0	Boundary review
Marriotts Ridge HS	1,615	1473	91%	1615	1,939	120%	0	New HS #13 in 2023; boundary review in 2022

**Office of the County Auditor
Auditor's Analysis**

Council Resolution No. 91-2020 - REVISED

Introduced: June 1, 2020

Auditor: Michael A. Martin

Fiscal Impact:

The fiscal impact of this legislation is a \$640,000 increase in County tax revenue in the first year of occupancy for units passing the Fiscal Year 2023 School Capacity Test.

In our review of pending housing units provided by the Department of Planning and Zoning, 11 units will pass the Fiscal Year 2023 School Capacity Test based upon the capacity chart provided in the legislation.

As a result, the development of these housing units will generate the following in tax revenue:

Annual Revenue Sources		One-Time Revenue Sources		Non-General Fund Revenue Sources	
Property Tax	57,000	County Transfer Tax	70,000	Fire Tax	13,000
Local Income Tax	37,000	Recordation	14,000	Ad Valorem	4,000
Total	94,000	School Surcharge	371,000	Total	17,000
		Road Excise Tax	74,000		
		Total	529,000		

Estimated off-setting costs of development includes an annual operating cost of approximately \$71,000 for education. This is based upon student yield data received from the Board of Education for the 11 units expected to pass the Fiscal Year 2023 School Capacity Test provided in the legislation. See Attachment B for details. This does not include possible capital costs, which cannot be determined at this time.

Purpose:

Annually, the Howard County Public School System (HCPSS) is required to prepare a School Capacity Chart. Based upon enrollment projections and various criteria, HCPSS will designate school districts and regions as Open or Closed for development.

The chart attached to the legislation is one criterion used by Department of Planning and Zoning to determine if there are Adequate Public Facilities to support proposed development.

Other Comments:

Council Bill 1-2018 established the current School Capacity parameters noted below:

- Elementary School - 105 percent
- Elementary Region – 105 percent
- Middle School – 110 percent
- High School - 115 percent
- Held in School Wait Bin maximum 7 years

Attachment A

The calculation for the above fiscal impact is based on the following assumptions:

Housing Type	Number of Housing Units	Average Square Footage	Average Sales Price
SFD East	3	4,774	568,348
SFD Rural West	4	7,327	737,110
SFA	0	2,586	375,866
APT	4	1,458	233,568

Average square footage is based on issued building permit data obtained from the Department of Planning and Zoning (DPZ). Average sales price was calculated utilizing the DPZ's housing sales report. Both calculations were broken out by housing unit type and planning area to determine a more accurate fiscal impact.

Attachment B

The calculation for the above off-setting educational costs are based on the following:

<u>ESTIMATED EDUCATIONAL COST PER 2020 APFO SCHOOL CAPACITY CHARTS (CR91-2020)</u>											
File Name	Allocation	Unit Type	Elementary School District		Middle School District		High School District		Total Yield	Cost Per Pupil	Total Cost
			School	Yield	School	Yield	School	Yield			
Jordan Overlook	3	SFD	Thunder-Hill	0.372	Oakland Mills	0.154	Oakland Mills	0.082	1.823	15,340	27,958
McCann Estates, Lots 1-3	2	SFD	Lisbon	0.381	Glenwood	0.148	Glenelg	0.070	1.197	15,340	18,366
McCann Estates, Ph. 2	2	SFD	Lisbon	0.381	Glenwood	0.148	Glenelg	0.070	1.197	15,340	18,366
Taylor Highlands	4	APT	Worthington	0.058	Ellicott Mills	0.023	Mt Hebron	0.024	0.416	15,340	6,381
TOTAL ESTIMATED COST											71,071

Office of the County Auditor
Auditor's Analysis

Council Resolution No. 91-2020

Introduced: June 1, 2020
Auditor: Michael A. Martin

Fiscal Impact:

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Property Tax	57,000	County Transfer Tax	70,000	Fire Tax	13,000
Local Income Tax	37,000	Recordation	14,000	Ad Valorem	4,000
Total	94,000	School Surcharge	371,000	Total	17,000
		Road Excise Tax	74,000		
		Total	529,000		

Purpose:

Annually, the Howard County Public School System (HCPSS) is required to prepare a School Capacity Chart. Based upon enrollment projections and various criteria, HCPSS will designate school districts and regions as Open or Closed for development.

The chart attached to the legislation is one criterion used by the DPZ to determine if there are Adequate Public Facilities to support proposed development.

Other Comments:

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Sayers, Margery

From: Carolan Stansky <cbstansky@comcast.net>
Sent: Monday, June 22, 2020 2:31 PM
To: CouncilMail
Subject: CR-91

[Note: This email originated from outside of the organization. Please only click on links or attachments if you know the sender.]

Dear Councilmembers,

The annual "School Capacity Chart" (formerly, the Open/Closed charter) is required by APFO and has been a "hot potato" for almost three decades.

I am glad to see a "fiscal note" attached; I am disappointed that the note reveals only "marginal revenues"—should one assume that there are "no costs" to Howard County from new housing?

This year, "only" eleven homes are being released from the "waiting bin"; \$640,000 of "new" marginal revenue sounds good.

But, we need HS seats. At \$140,000,000 per new HS, that's \$84,848 per seat. Please consider this additional analysis:

CR-91-2020: 11 New Homes

Students Generated	0	3	6	9	12
Annual Education Cost per child					
\$18,000	\$0	\$54,000	\$108,000	\$162,000	\$216,000
Estm. Tax Rev. \$94000+17000	\$111,000	\$111,000	\$111,000	\$111,000	\$111,000
Annual Tax Contribution (shortfall)	\$111,000	\$57,000	\$3,000	(\$51,000)	(\$105,000)
Fixed School Cost-per seat					
\$85,000	\$0	\$255,000	\$510,000	\$765,000	\$1,020,000
Tax Rev: One time fees at closing	\$529,000	\$529,000	\$529,000	\$529,000	\$529,000
	\$529,000	\$274,000	\$19,000	(\$236,000)	(\$491,000)
Total Marginal Revenue (Cost)	\$640,000	\$331,000	\$22,000	(\$287,000)	(\$596,000)

I know the Chart needs to be approved; I trust that the \$640,000 additional revenue is "reasonable."

But is that the number YOU and taxpayers should base decisions upon? I hope future fiscal notes and our thinking about "the cost" of new housing units will change.

If half of the houses have one student (6), then the county is close to break-even—for education costs alone. (Not much left to fund their "share" of libraries, parks, police/fire, general gov't, etc.)

But if "only" 3 of the 11 units have three kids each (9), we are worse off than before these homes came online...and education costs alone will outpace revenues—EVERY YEAR!

That's "negative contribution margin", not positive. Howard County is worse off, not better.

If 4 units have 2 kids plus 4 units have 1 student (12) and the other 3 have no students, we are in a deep red hole.

Schools seats represent a "step-cost function"; I fully realize we don't build new seats for each new home. But we do need to think about the cost of doing so.

Each student will eventually need a ES seat, a MS seat, and a HS seat, and eventually all those "new" buildings will need renovations, and then eventually replacement. Even "relocatables" have costs.

Why has APFO failed to "work"? Because "we" forgot to do this kind of analysis. Build a good school system, and they will come. Our "pricing model" is broken and has been for years.

Thank you for being willing to do this work, but please always consider the BIG PICTURE. It may not really be \$640K of new revenue, but really \$600K of additional costs above that new revenue.

Please think about it.

Carolyn Stansky

Ellicott City