



BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: Adequate Public Facilities Ordinance (APFO) Chart DATE: May 17, 2018

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

OVERVIEW: The Adequate Public Facilities Ordinance (APFO) School Capacity chart is 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 (Grade K-5) and middle (Grade 6-8) school as well as elementary school regions. The attached School Capacity charts list elementary and middle schools and elementary regions as "C" (constrained) to new future residential development if the enrollment projection developed for the FY 2019 Capital Budget and Capital Improvement Program/Redistricting Process exceeds 115 percent of capacity as listed and funded in the most recent Capital Improvement Program. Individual elementary or middle schools that show a capacity utilization of less than 115 percent are considered "open" for new residential development. Constrained schools are indicated in the chart with the letter "C" and open schools are left blank.


An update to Adequate Public Facilities Ordinance (Bill 1-2018 with amendments) was adopted by the County Council on February 5, 2018. While most of the ordinance is in effect now, changes to the meaning of "Open" for the School Capacity chart (elementary schools and elementary regions at 105%, middle schools at 110%, and high schools at 115%) will change for any chart adopted by the County Council after January 1, 2019.

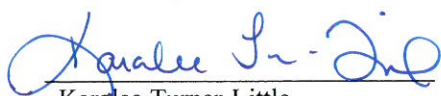
Attachments:

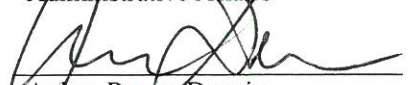
- 1 - School Capacity Charts
- 2 - Supplemental data required by County Council Bill 1-2018

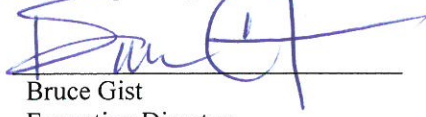
RECOMMENDATION/FUTURE DIRECTION: Approve the Schools Capacity chart and attached supplemental data for submittal to the Howard County Council.

SUBMITTED BY: 
Renée Kamen
Manager, School Planning

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


Karalee Turner-Little
Assistant Superintendent for
Administrative Affairs


Anissa Brown Dennis
Chief Operating Officer


Bruce Gist
Executive Director
Capital Planning and Operations

ELEMENTARY SCHOOLS - MAY 2018 APFO School Capacity Chart
 Capacity Utilization Rates with Board of Education's Approved FY 2019 Capital Budget Projects

Chart reflects May 2017 Projections, Board of Education's Requested FY 2019 capacities, and effects of approved redistricting for the 2018-19 school year.

	Capacity				2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		
	2021	2022	2023	2024	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
Columbia - East	2021	2022	2023	2024	2837	99.1	2814	98.3	2831	98.8	2846	99.4	2874	100.3	2930	102.3	2957	103.2	2990	104.4	3029	105.8	3066	107.1	
Cradlerock ES	398	398	398	398	374	94.0	351	88.2	363	91.2	363	91.2	368	92.5	374	94.0	377	94.7	383	96.2	388	97.5	394	99.0	
Jeffers Hill ES	421	421	421	421	437	103.8	432	102.6	434	103.1	434	103.1	441	104.8	450	106.9	455	108.1	460	109.3	468	111.2	474	112.6	
Phelps Luck ES	597	597	597	597	654	109.5	664	111.2	676	113.2	682	114.2	691	115.7	C 714	119.6	C 720	120.6	C 727	121.8	C 735	123.1	C 740	124.0	C
Stevens Forest ES	399	399	399	399	410	102.8	424	106.3	420	105.3	416	104.3	422	105.8	434	108.8	436	109.3	438	109.8	441	110.5	442	110.8	
Talbott Springs ES	A 540	540	540	540	449	83.1	436	80.7	439	81.3	447	82.8	444	82.2	449	83.1	454	84.1	461	85.4	466	86.3	479	88.7	
Thunder Hill ES	509	509	509	509	513	100.8	507	99.6	499	98.0	504	99.0	508	99.8	509	100.0	515	101.2	521	102.4	531	104.3	537	105.5	
Region Totals	2864	2864	2864	2864	2837	99.1	2814	98.3	2831	98.8	2846	99.4	2874	100.3	2930	102.3	2957	103.2	2990	104.4	3029	105.8	3066	107.1	
Columbia - West	2603	2603	2603	2603	2692	103.4	2793	107.3	2887	110.9	2944	113.1	3057	117.4	C 3149	121.0	C 3229	124.0	C 3296	126.6	C 3352	128.8	C 3396	130.5	C
Bryant Woods ES	361	361	361	361	416	115.2	C 404	111.9	406	112.5	404	111.9	410	113.6	414	114.7	418	115.8	C 418	115.8	C 421	116.6	C 427	118.3	C
Clemens Crossing ES	521	521	521	521	546	104.8	568	109.0	595	114.2	605	116.1	C 651	125.0	C 671	128.8	C 685	131.5	C 695	133.4	C 696	133.6	C 693	133.0	C
Longfellow ES	512	512	512	512	385	75.2	392	76.6	390	76.2	388	75.8	396	77.3	C 401	78.3	C 406	79.3	C 412	80.5	C 418	81.6	C 424	82.8	C
Running Brook ES	515	515	515	515	701	136.1	C 771	149.7	C 833	161.7	C 882	171.3	C 927	180.0	C 981	190.5	C 1032	200.4	C 1071	208.0	C 1109	215.3	C 1134	220.2	C
Swansfield ES	694	694	694	694	644	92.8	658	94.8	663	95.5	665	95.8	673	97.0	682	98.3	688	99.1	700	100.9	708	102.0	718	103.5	
Region Totals	2603	2603	2603	2603	2692	103.4	2793	107.3	2887	110.9	2944	113.1	3057	117.4	C 3149	121.0	C 3229	124.0	C 3296	126.6	C 3352	128.8	C 3396	130.5	C
Northeastern	6935	6935	6935	6935	7130	102.8	7338	105.8	7493	108.0	7695	111.0	7888	113.7	7927	114.3	8086	116.6	C 8237	118.8	C 8280	119.4	C 8317	119.9	C
Bellows Spring ES	751	751	751	751	797	106.1	845	112.5	875	116.5	C 900	119.8	C 908	120.9	C 879	117.0	C 864	115.0	C 850	113.2	840	111.9	820	109.2	
Deep Run ES	750	750	750	750	781	104.1	803	107.1	834	111.2	855	114.0	878	117.1	C 869	115.9	C 880	117.3	C 889	118.5	C 899	119.9	C 910	121.3	C
Ducketts Lane ES	694	694	694	694	777	112.0	839	120.9	C 854	123.1	C 866	124.8	C 870	125.4	C 851	122.6	C 840	121.0	C 814	117.3	C 807	116.3	C 803	115.7	C
Elkridge ES	760	760	760	760	770	101.3	739	97.2	719	94.6	738	97.1	780	102.6	807	106.2	852	112.1	868	114.2	878	115.5	C 887	116.7	C
Hanover Hills ES	NS 810	810	810	810	1009	124.6	C 1085	134.0	C 1121	138.4	C 1152	142.2	C 1178	145.4	C 1204	148.6	C 1240	153.1	C 1278	157.8	C 1315	162.3	C 1361	168.0	C
Ilchester ES	584	584	584	584	527	90.2	546	93.5	592	101.4	622	106.5	663	113.5	696	119.2	C 708	121.2	C 736	126.0	C 726	124.3	C 709	121.4	C
Rockburn ES	609	609	609	609	628	103.1	635	104.3	650	106.7	691	113.5	715	117.4	C 711	116.7	C 719	118.1	C 727	119.4	C 737	121.0	C 740	121.5	C
Veterans ES	799	799	799	799	900	112.6	886	110.9	874	109.4	882	110.4	869	108.8	867	108.5	923	115.5	C 944	118.1	C 940	117.6	C 949	118.8	C
Waterloo ES	663	663	663	663	539	81.3	552	83.3	551	83.1	547	82.5	556	83.9	562	84.8	568	85.7	584	88.1	590	89.0	597	90.0	
Worthington ES	515	515	515	515	402	78.1	408	79.2	423	82.1	442	85.8	471	91.5	481	93.4	492	95.5	547	106.2	548	106.4	541	105.0	
Region Totals	6935	6935	6935	6935	7130	102.8	7338	105.8	7493	108.0	7695	111.0	7888	113.7	7927	114.3	8086	116.6	C 8237	118.8	C 8280	119.4	C 8317	119.9	C
Northern	4160	4160	4160	4160	4668	112.2	4724	113.6	4770	114.7	4865	116.9	C 4955	119.1	C 4961	119.3	C 5015	120.6	C 5025	120.8	C 5039	121.1	C 5058	121.6	C
Centennial Lane ES	647	647	647	647	738	114.1	741	114.5	721	111.4	718	111.0	718	111.0	713	110.2	718	111.0	726	112.2	731	113.0	741	114.5	
Hollifield Station ES	732	732	732	732	841	114.9	827	113.0	814	111.2	842	115.0	C 834	113.9	830	113.4	851	116.3	C 869	118.7	C 892	121.9	C 920	125.7	C
Manor Woods ES	681	681	681	681	766	112.5	800	117.5	C 833	122.3	C 856	125.7	C 890	130.7	C 903	132.6	C 898	131.9	C 875	128.5	C 844	123.9	C 809	118.8	C
Northfield ES	700	700	700	700	753	107.6	750	107.1	737	105.3	736	105.1	748	106.9	753	107.6	778	111.1	779	111.3	782	111.7	790	112.9	
St Johns Lane ES	612	612	612	612	739	120.8	C 762	124.5	C 789	128.9	C 821	134.2	C 856	139.9	C 852	139.2	C 857	140.0	C 863	141.0	C 874	142.8	C 884	144.4	C
Waverly ES	A 788	788	788	788	831	105.5	844	107.1	876	111.2	892	113.2	909	115.4	C 910	115.5	C 913	115.9	C 913	115.9	C 913	115.9	C 916	116.0	C
Region Totals	4160	4160	4160	4160	4668	112.2	4724	113.6	4770	114.7	4865	116.9	C 4955	119.1	C 4961	119.3	C 5015	120.6	C 5025	120.8	C 5039	121.1	C 5058	121.6	C
Southeastern	4296	4296	4296	4296	4369	101.7	4419	102.9	4539	105.7	4635	107.9	4718	109.8	4819	112.2	4851	112.9	4905	114.2	4980	115.9	C 5028	117.0	C
Atholton ES	424	424	424	424	447	105.4	418	98.6	416	98.1	414	97.6	414	97.6	412	97.2	415	97.9	418	98.6	420	99.1	423	99.8	
Bollman Bridge ES	666	666	666	666	757	113.7	761	114.3	772	115.9	C 784	117.7	C 776	116.5	C 768	115.3	C 767	115.2	C 768	115.3	C 781	117.3	C 783	117.6	C
Forest Ridge ES	713	713	713	713	776	108.8	813	114.0	852	119.5	C 894	125.4	C 918	128.8	C 952	133.5	C 953	133.7	C 945	132.5	C 928	130.2	C 918	128.8	C
Gorman Crossing ES	735	735	735	735	836	113.7	839	114.1	830	112.9	803	109.3	803	109.3	809	110.1	790	107.5	774	105.3	763	103.8	763	103.8	
Guilford ES	465	465	465	465	410	88.2	414	89.0	415	89.2	451	97.0	484	104.1	488	104.9	482	103.7	483	103.9	495	106.5	495	106.5	
Hammond ES	653	653	653	653	661	101.2	705	108.0	792	121.3	C 830	127.1	C 874	133.8	C 923	141.3	C 971	148.7	C 1038	159.0	C 1107	169.5	C 1155	176.9	C
Laurel Woods ES	640	640	640	640	482	75.3	469	73.3	462	72.2	459	71.7	449	70.2	467	73.0	473	73.9	479	74.8	486	75.9	491	76.7	
Region Totals	4296	4296	4296	4296	4369	101.7	4																		

MIDDLE SCHOOLS - MAY 2018 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Approved FY 2019 Capital Budget Projects

Chart reflects May 2017 Projections, Board of Education's Requested FY 2019 capacities, and effects of approved redistricting for the 2018-19 school year.

	Capacity				2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31	
	2021	2022	2023	2024	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Columbia - East	2021	2022	2023	2024	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Lake Elkhorn MS	643	643	643	643	585	91.0	591	91.9	557	86.6	553	86.0	532	82.7	546	84.9	553	86.0	557	86.6	559	86.9	565	87.9
Oakland Mills MS	506	506	506	506	497	98.2	495	97.8	513	101.4	506	100.0	501	99.0	495	97.8	496	98.0	496	98.0	497	98.2	505	99.8
Region MS Totals	1149	1149	1149	1149	1082	94.2	1086	94.5	1070	93.1	1059	92.2	1033	89.9	1041	90.6	1049	91.3	1053	91.6	1056	91.9	1070	93.1
Columbia - West																								
Harpers Choice MS	506	506	506	506	534	105.5	511	101.0	517	102.2	520	102.8	534	105.5	540	106.7	534	105.5	539	106.5	546	107.9	555	109.7
Wilde Lake MS	760	760	760	760	724	95.3	756	99.5	785	103.3	845	111.2	903	118.8	947	124.6	967	127.2	994	130.8	1016	133.7	1042	137.1
Region MS Totals	1266	1266	1266	1266	1258	99.4	1267	100.1	1302	102.8	1365	107.8	1437	113.5	1487	117.5	1501	118.6	1533	121.1	1562	123.4	1597	126.1
Northeastern																								
Bonnie Branch MS	701	701	701	701	670	95.6	681	97.1	697	99.4	703	100.3	702	100.1	719	102.6	732	104.4	761	108.6	781	111.4	803	114.6
Elkridge Landing MS	779	779	779	779	760	97.6	773	99.2	787	101.0	774	99.4	761	97.7	788	101.2	817	104.9	841	108.0	824	105.8	838	107.6
Ellicott Mills MS	701	701	701	857	906	129.2	857	122.3	858	122.4	827	96.5	810	94.5	801	93.5	814	95.0	854	99.6	856	99.9	891	104.0
Mayfield Woods MS	798	798	798	798	875	109.6	855	107.1	872	109.3	918	115.0	949	118.9	1022	128.1	1038	130.1	1074	134.6	1044	130.8	1054	132.1
Thomas Viaduct MS	701	701	701	701	788	112.4	826	117.8	919	131.1	1043	148.8	1182	168.6	1260	179.7	1311	187.0	1358	193.7	1347	192.2	1351	192.7
Region MS Totals	3680	3680	3680	3836	3999	108.7	3992	108.5	4133	112.3	4265	111.2	4404	114.8	4590	119.7	4712	122.8	4888	127.4	4852	126.5	4937	128.7
Northern																								
Burleigh Manor MS	779	779	779	779	857	110.0	864	110.9	885	113.6	923	118.5	963	123.6	969	124.4	973	124.9	968	124.3	971	124.6	986	126.6
Dunloggin MS	565	565	565	662	694	122.8	711	125.8	730	129.2	720	108.8	704	106.3	698	105.4	712	107.6	717	108.3	714	107.9	727	109.8
Patapsco MS	643	643	643	643	735	114.3	764	118.8	769	119.6	776	120.7	775	120.5	803	124.9	811	126.1	815	126.7	801	124.6	802	124.7
Region MS Totals	1987	1987	1987	2084	2286	115.0	2339	117.7	2384	120.0	2419	116.1	2442	117.2	2470	118.5	2496	119.8	2500	120.0	2486	119.3	2515	120.7
Southeastern																								
Hammond MS	604	604	604	604	612	101.3	661	109.4	693	114.7	706	116.9	705	116.7	722	119.5	732	121.2	743	123.0	773	128.0	841	139.2
Murray Hill MS	662	662	662	662	769	116.2	754	113.9	737	111.3	781	118.0	778	117.5	774	116.9	751	113.4	746	112.7	747	112.8	736	111.2
Patuxent Valley MS	760	760	760	760	656	86.3	649	85.4	654	86.1	672	88.4	702	92.4	721	94.9	737	97.0	763	100.4	763	100.4	764	100.5
Region MS Totals	2026	2026	2026	2026	2037	100.5	2064	101.9	2084	102.9	2159	106.6	2185	107.8	2217	109.4	2220	109.6	2226	109.9	2283	112.7	2341	115.5
Western																								
Clarksville MS	643	643	643	643	657	102.2	636	98.9	635	98.8	638	99.2	672	104.5	664	103.3	675	105.0	668	103.9	677	105.3	677	105.3
Folly Quarter MS	662	662	662	662	628	94.9	616	93.1	605	91.4	608	91.8	599	90.5	602	90.9	590	89.1	592	89.4	601	90.8	613	92.6
Glenwood MS	545	545	545	545	534	98.0	502	92.1	492	90.3	477	87.5	484	88.8	506	92.8	517	94.9	539	98.9	524	96.1	529	97.1
Lime Kiln MS	701	701	701	701	635	90.6	670	95.6	677	96.6	687	98.0	694	99.0	728	103.9	747	106.6	738	105.3	723	103.1	716	102.1
Mount View MS	798	798	798	798	887	111.2	907	113.7	930	116.5	971	121.7	973	121.9	1009	126.4	1003	125.7	1020	127.8	1019	127.7	1040	130.3
Region MS Totals	3349	3349	3349	3349	3341	99.8	3331	99.5	3339	99.7	3381	101.0	3422	102.2	3509	104.8	3532	105.5	3557	106.2	3544	105.8	3575	106.7
Countywide Totals	13457	13457	13457	13710	14003	104.1	14079	104.6	14312	106.4	14648	106.8	14923	108.8	15314	111.7	15510	113.1	15757	114.9	15783	115.1	16035	117.0

A: capacity includes additions as reflected in FY 2019 Capital Budget for Grades 6-8 between 2019 and 2026.

C: Constrained for future development

Attachment 2

As required by the newly adopted County Council Bill 1-2018, additional supplemental information:

I. State and Local Capacities of the Facility

State and Local Capacity Chart for SY 2018/19

Name	State	Local
Atholton ES	419	424
Bellows Spring ES	720	751
Bollman Bridge ES	694	666
Bryant Woods ES	362	361
Bushy Park ES	910	744
Centennial Lane ES	544	647
Clarksville ES	581	543
Clemens Crossing ES	544	521
Cradlerock ES	556	398
Dayton Oaks ES	910	675
Deep Run ES	740	750
Ducketts Lane ES	785	694
Elkridge ES	819	760
Forest Ridge ES	660	713
Fulton ES	564	826
Gorman Crossing ES	618	735
Guilford ES	522	465
Hammond ES	525	653
Hanover Hills ES	TBD	810
Hollifield Station ES	564	732
Ilchester ES	564	584
Jeffers Hill ES	435	421
Laurel Woods ES	544	640
Lisbon ES	504	527
Longfellow ES	468	512
Manor Woods ES	564	681
Northfield ES	544	700
Phelps Luck ES	578	597
Pointers Run ES	564	744
Rockburn ES	847	609
Running Brook ES	471	515
St Johns Lane ES	619	612
Stevens Forest ES	320	399
Swansfield ES	601	694
Talbott Springs ES	500	377
Thunder Hill ES	386	509
Triadelphia Ridge ES	564	581
Veterans ES	922	799
Waterloo ES	726	663
Waverly ES	678	788
West Friendship ES	394	414
Worthington ES	589	515

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

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

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	2014
Bellows Spring ES	2018	Burleigh Manor MS	2018
Bollman Bridge ES	2012	Clarksville MS	2018
Bryant Woods ES	2007	Dunloggin MS	2006
Bushy Park ES	2002	Elkridge Landing MS	2018
Centennial Lane ES	2007	Ellicott Mills MS	2014
Clarksville ES	2006	Folly Quarter MS	2006
Clemens Crossing ES	2018	Glenwood MS	2004
Cradlerock ES	2004	Hammond MS	2014
Dayton Oaks ES	2012	Harpers Choice MS	2018
Deep Run ES	2018	Lake Elkhorn MS	2014
Ducketts Lane ES	2018	Lime Kiln MS	2018
Elkridge ES	2013	Mayfield Woods MS	2018
Forest Ridge ES	2012	Mount View MS	2018
Fulton ES	2012	Murray Hill MS	2014
Gorman Crossing ES	2012	Oakland Mills MS	2003
Guilford ES	2012	Patapsco MS	2006
Hammond ES	2012	Patuxent Valley MS	2014
Hanover Hills ES	2018	Thomas Viaduct MS	2018
Hollifield Station ES	2013	Wilde Lake MS	2018
Ilchester ES	2013		
Jeffers Hill ES	2013		
Laurel Woods ES	2012		
Lisbon ES	1998		
Longfellow ES	2003		
Manor Woods ES	2018		
Northfield ES	2013		In effect
Phelps Luck ES	2013	Atholton HS	2002
Pointers Run ES	2018	Centennial HS	2006
Rockburn ES	2018	Glenelg HS	2010
Running Brook ES	2007	Hammond HS	2005
St Johns Lane ES	2013	Howard HS	2005
Stevens Forest ES	2013	Long Reach HS	2005
Swansfield ES	1987	Marriotts Ridge HS	2010
Talbott Springs ES	2013	Mt Hebron HS	2006
Thunder Hill ES	2013	Oakland Mills HS	2005
Triadelphia Ridge ES	2018	Reservoir HS	2002
Veterans ES	2013	River Hill HS	2010
Waterloo ES	2013	Wilde Lake HS	2004
Waverly ES	2018		
West Friendship ES	2018		
Worthington ES	2007		

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 2017, the same projections that inform the May 2018 School Capacity Chart. The impact of attendance area adjustments (for the 2018/19 school year) is excluded from these charts because the housing data made available in January 2017 was based on the existing attendance areas. The projections were developed prior to the creation of the Hanover Hills ES attendance area in November 2017.

Elementary Schools

	Official 2016 Enrollment	Projected 2017 Enrollment	Projected Enrollment Change	Projected 2017 Student Yield Breakdown			
				Apt Turnover	Resale	New Construction	Other Factors
Atholton ES	435	458	23	4.0	12.6	0.0	6.4
Bellows Spring ES	667	711	44	4.0	-0.4	43.1	-2.7
Bollman Bridge ES	665	709	44	38.7	6.9	48.2	-49.7
Bryant Woods ES	379	418	39	11.7	3.3	24.3	-0.3
Bushy Park ES	590	599	9	0.0	32.2	16.5	-39.7
Centennial Lane ES	739	745	6	14.0	25.0	2.7	-35.7
Clarksville ES	430	428	-2	4.5	17.5	10.9	-35.0
Clemens Crossing ES	531	542	11	0.0	14.7	5.9	-9.6
Cradlerock ES	457	430	-27	6.2	5.6	0.0	-38.8
Dayton Oaks ES	621	611	-10	0.0	30.0	10.7	-50.7
Deep Run ES	738	772	34	22.2	9.2	0.5	2.1
Ducketts Lane ES	826	867	41	25.2	10.0	11.6	-5.8
Elkridge ES	817	826	9	18.7	12.2	38.4	-60.3
Forest Ridge ES	703	719	16	3.0	14.1	1.5	-2.6
Fulton ES	832	871	39	0.0	15.6	24.1	-0.6
Gorman Crossing ES	666	700	34	3.4	17.8	15.5	-2.7
Guilford ES	440	436	-4	14.4	5.5	3.3	-27.2
Hammond ES	640	644	4	7.0	15.3	3.3	-21.6
Hollifield Station ES	744	783	39	33.6	6.5	17.5	-18.6
Ilchester ES	653	604	-49	0.0	5.7	6.1	-60.8
Jeffers Hill ES	455	444	-11	9.0	6.0	0.0	-26.0
Laurel Woods ES	541	547	6	25.0	5.1	0.9	-25.0
Lisbon ES	446	438	-8	0.0	11.5	4.4	-23.9
Longfellow ES	419	416	-3	11.0	3.1	0.2	-17.3
Manor Woods ES	759	798	39	21.8	21.4	40.1	-44.4
Northfield ES	710	730	20	10.2	26.1	0.9	-17.3
Phelps Luck ES	585	586	1	24.0	7.2	0.0	-30.2
Pointers Run ES	735	704	-31	0.0	27.5	5.2	-63.7
Rockburn ES	636	677	41	4.0	13.4	12.8	10.7
Running Brook ES	470	497	27	32.2	2.2	27.3	-34.7
St Johns Lane ES	701	690	-11	4.7	20.9	1.2	-37.8
Stevens Forest ES	398	408	10	31.0	2.0	0.5	-23.5
Swansfield ES	601	618	17	26.0	-3.3	0.0	-5.7
Talbott Springs ES	447	447	0	11.7	2.0	0.5	-14.1
Thunder Hill ES	558	567	9	18.3	6.0	0.0	-15.3
Triadelphia Ridge ES	560	550	-10	0.0	20.1	12.2	-42.2
Veterans ES	861	872	11	31.3	16.9	4.1	-41.3
Waterloo ES	567	555	-12	20.0	6.7	0.5	-39.2
Waverly ES	707	684	-23	1.1	25.2	0.3	-49.6
West Friendship ES	326	336	10	0.0	20.6	6.0	-16.5
Worthington ES	527	500	-27	0.0	5.1	8.2	-40.3

Projected enrollment increase

Additional factors contributing to a schools' enrollment projection:
 Size of cohort rising to next level
 Cohort survival rates within school
 Births (5 yrs ago) in attendance area
 Birth to Kindergarten survival rate
 Out of District students (can be +/-)
 Students who moved into an attendance area between 8th-5
 Adjustment based on prior years' projection accuracy
This projection was developed prior to the creation of an attendance area for Hanover Hills ES, and does not include projections for that school.
This projection was developed prior to redistricting approved November 2017, and is based on attendance areas in use for SY 17-18.

Middle Schools

	Projected 2017 Student Yield Breakdown						
	2016 Enrollment	Projected 2017 Enrollment	Projected Enrollment Change	Apt Turnover	Resale	New Construction	Other Factors
Bonnie Branch MS	713	721	8	-0.7	9.3	0.6	-1.3
Burleigh Manor MS	819	795	-24	-6.7	11.6	7.7	-36.6
Clarksville MS	560	528	-32	0.0	4.5	4.7	-41.3
Elkridge Landing MS	698	704	6	-0.4	7.2	14.3	-15.1
Ellicott Mills MS	828	890	62	1.3	10.4	3.9	46.4
Folly Quarter MS	615	636	21	0.0	17.7	8.9	-5.5
Glenwood MS	517	526	9	0.0	11.6	6.7	-9.3
Hammond MS	590	552	-38	-4.6	3.7	2.0	-39.1
Harpers Choice MS	565	563	-2	-3.0	-1.8	0.3	2.5
Lake Elkhorn MS	529	564	35	-0.5	-0.7	0.0	36.2
Dunloggin MS	617	614	-3	1.0	0.7	1.9	-6.5
Lime Kiln MS	727	730	3	0.0	12.0	10.8	-19.8
Mayfield Woods MS	682	711	29	-1.0	-5.7	5.3	30.4
Mount View MS	792	811	19	-0.5	19.5	13.9	-13.8
Murray Hill MS	669	669	0	2.5	4.2	6.7	-13.3
Oakland Mills MS	443	464	21	-3.7	0.2	1.1	23.3
Patapsco MS	685	710	25	-6.8	4.1	5.5	22.2
Patuxent Valley MS	639	627	-12	-5.1	-1.4	19.8	-25.4
Thomas Viaduct MS	630	645	15	-2.6	4.0	16.2	-2.6
Wilde Lake MS	554	619	65	-10.3	1.4	29.3	44.5

Projected enrollment increase

Additional factors contributing to a schools' enrollment projection:

Size of cohort rising to next level

Cohort survival rates within school

Out of District students (can be +/-)

Adjustment based on prior years' projection accuracy

This projection was developed prior to redistricting approved

November 2017, and is based on attendance areas in use for SY 17-18.

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).**

Talbot Springs ES is open for new residential development on this chart based on additional seats proposed for the school in September 2021. The Board Requested FY 2019 – 2027 Long Range Master Plan as approved by the Board on March 5, 2018, is attached. The final adoption of the FY 2019 Capital Budget is scheduled for May 31, 2018.

FY 2019-2028 Long-Range Master Plan

Board of Education's Requested

March 5, 2018

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Approp. plus FY19-FY28 Request
100	Waverly ES Phase I & II Renovation/Addition*	E0973	Aug 2018	\$ 36,769	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,769
832	New ES #42	E1028	Aug 2018	35,741	8,132	-	-	-	-	-	-	-	-	-	43,873
640	Talbott Springs ES Replacement School	E1043	Aug 2021	1,000	8,156	18,250	12,218	2,000	-	-	-	-	-	-	41,624
1,615	New HS #13	E1035	Aug 2023	-	6,732	25,315	25,415	25,515	25,115	15,972	-	-	-	-	124,064
200	Hammond HS Renovation/Addition	E1024	Aug 2023	-	6,000	18,695	18,795	18,895	19,995	15,147	-	-	-	-	97,527
788	New ES #43	E1039	Aug 2023	-	-	6,000	11,500	15,215	17,927	8,000	-	-	-	-	58,642
97	Dunloggin MS Renovation/Addition	TBD	Aug 2024	-	-	-	2,000	10,694	12,671	9,534	4,000	-	-	-	38,899
156	Ellicott Mills MS Addition	E1037	Aug 2024	-	-	-	-	-	1,000	6,415	1,000	-	-	-	8,415
-	- Oakland Mills MS Renovation*	E1036	Aug 2026	-	-	-	-	-	-	9,003	14,404	10,603	2,000	-	36,010
150	Clarksville ES Addition	TBD	Aug 2026	-	-	-	-	-	-	2,000	7,000	1,000	-	-	10,000
788	New ES #44	E1040	Aug 2027	-	-	-	-	-	-	5,705	15,881	21,175	15,881	-	58,642
TBD	MS/HS Career Development Center	TBD	Aug 2028	-	-	-	-	-	-	11,232	22,566	30,850	31,686	22,566	118,900
788	New ES #45	E1041	Aug 2029	-	-	-	-	-	-	-	-	5,705	15,881	21,175	42,761
	Systemic Renovations/Modernizations	TBD		-	28,655	15,650	17,644	18,007	18,841	18,298	17,598	17,000	18,000	20,000	189,693
	Roofing Projects	TBD		-	12,500	5,000	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	45,500
	Playground Equipment	E0990		2,930	-	250	250	250	250	250	500	500	500	500	6,180
	Relocatable Classrooms	TBD		-	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	17,000
	Site Acquisition & Construction Reserve	TBD		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	Technology	TBD		-	2,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	66,250
	School Parking Lot Expansions	E1012		4,200	-	-	-	-	-	-	600	600	600	600	6,600
	Planning and Design	E1038		600	300	300	300	300	300	300	300	300	300	300	3,600
	Barrier Free	E0989		5,603	-	200	200	200	200	200	200	200	200	200	7,403
	TOTALS			\$ 86,843	\$ 79,725	\$ 97,660	\$ 96,322	\$ 105,076	\$ 106,299	\$ 112,056	\$ 100,049	\$ 103,933	\$ 101,048	\$ 81,341	\$ 1,070,352

* Partial planning funds received in Systemic Renovation Project

Ten-Year Long-Range Master Plan = \$983,509