



**BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM**

TITLE: Adequate Public Facilities Ordinance (APFO) Chart **DATE:** May 12, 2022
PRESENTER(S): Timothy Rogers, 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 2022 APFO School Capacity Charts is SY 2025-26. For SY 2025-26, there are 19 elementary, five middle, and four high schools listed as constrained. Additionally, there is one elementary school region listed as constrained, which constrains two additional schools, bringing the total to 21 elementary schools. (see Attachment 2).

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: _____
 Timothy Rogers
 Manager, School Planning

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

 Karalee Turner-Little
 Deputy Superintendent

 Scott W. Washington
 Chief Operating Officer

 Daniel Lubeley
 Director, Capital Planning
 and Construction

ATTACHMENT 1

The Adequate Public Facilities Ordinance (APFO) School Capacity charts are utilized as a 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 2023 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 include the impact of the Board approved SY 2021-22 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 2025-26, there are 19 elementary, five middle and four high schools, and one elementary school region (which impacts an additional 2 elementary schools), 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 2022 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects

Chart reflects May 2021 Projections and the Board of Education's Requested FY 2023 capacities.

	Capacity			2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35											
	2025	2026	2027	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	706	100.7	698	99.6	697	99.4	686	97.9	686	97.9	667	95.1	695	99.1	711	101.4	735	104.9	734	104.7										
Burleigh Manor MS	779	779	779	838	107.6	838	107.6	820	105.3	832	106.8	833	106.9	820	105.3	827	106.2	845	108.5	871	111.8	C	866	111.2	C								
Clarksville MS	643	643	643	702	109.2	701	109.0	688	107.0	698	108.6	713	110.9	C	710	110.4	C	711	110.6	C	712	110.7	C	729	113.4	C	736	114.5	C				
Dunloggin MS	A	565	565	798	610	108.0	613	108.5	630	78.9	618	77.4	613	76.8	600	75.2	620	77.7	638	79.9	654	82.0	652	81.7									
Elkridge Landing MS	779	779	779	805	103.3	834	107.1	851	109.2	847	108.7	846	108.6	811	104.1	834	107.1	866	111.2	C	902	115.8	C	888	114.0	C							
Ellicott Mills MS	701	701	701	705	100.6	700	99.9	720	102.7	704	100.4	690	98.4	657	93.7	692	98.7	733	104.6	783	111.7	C	778	111.0	C								
Folly Quarter MS	662	662	662	706	106.6	716	108.2	706	106.6	712	107.6	686	103.6	686	103.6	696	105.1	708	106.9	707	106.8	699	105.6										
Glenwood MS	545	545	545	518	95.0	505	92.7	505	92.7	489	89.7	500	91.7	491	90.1	518	95.0	530	97.2	544	99.8	546	100.2										
Hammond MS	604	604	604	626	103.6	635	105.1	665	110.1	C	655	108.4	658	108.9	612	101.3	635	105.1	666	110.3	C	709	117.4	C	717	118.7	C						
Harpers Choice MS	506	506	506	574	113.4	C	572	113.0	C	560	110.7	C	556	109.9	556	109.9	539	106.5	553	109.3	566	111.9	C	586	115.8	C	590	116.6	C				
Lake Elkhorn MS	643	643	643	615	95.6	620	96.4	612	95.2	609	94.7	594	92.4	584	90.8	591	91.9	616	95.8	642	99.8	642	99.8										
Lime Kiln MS	721	721	721	768	106.5	806	111.8	C	814	112.9	C	790	109.6	741	102.8	725	100.6	719	99.7	736	102.1	739	102.5	739	102.5								
Mayfield Woods MS	798	798	798	823	103.1	811	101.6	843	105.6	856	107.3	849	106.4	809	101.4	832	104.3	866	108.5	878	110.0	C	859	107.6									
Mount View MS	798	798	798	948	118.8	C	972	121.8	C	1014	127.1	C	1028	128.8	C	1040	130.3	C	1011	126.7	C	1040	130.3	C	1061	133.0	C	1089	136.5	C	1087	136.2	C
Murray Hill MS	662	662	662	746	112.7	C	743	112.2	C	733	110.7	C	743	112.2	C	720	108.8	724	109.4	715	108.0	730	110.3	C	768	116.0	C	771	116.5	C			
Oakland Mills MS	A	506	506	798	466	92.1	470	92.9	458	57.4	456	57.1	436	54.6	420	52.6	435	54.5	449	56.3	468	58.6	467	58.5									
Patapsco MS	643	643	643	749	116.5	C	749	116.5	C	738	114.8	C	723	112.4	C	746	116.0	C	736	114.5	C	734	114.2	C	730	113.5	C	749	116.5	C	749	116.5	C
Patuxent Valley MS	760	760	760	777	102.2	768	101.1	786	103.4	749	98.6	764	100.5	740	97.4	764	100.5	794	104.5	838	110.3	C	854	112.4	C								
Thomas Viaduct MS	740	740	740	880	118.9	C	897	121.2	C	914	123.5	C	932	125.9	C	914	123.5	C	935	126.4	C	951	128.5	C	961	129.9	C	928	125.4	C	907	122.6	C
Wild Lake MS	740	740	740	658	88.9	691	93.4	693	93.6	717	96.9	706	95.4	693	93.6	707	95.5	736	99.5	765	103.4	779	105.3										
Countywide Totals	13496	13496	14021	14220	105.4	14339	106.2	14447	103.0	14400	102.7	14291	101.9	13970	99.6	14269	101.8	14654	104.5	15084	107.6	15060	107.4										

*A' includes additions as reflected in FY 2023 CIP for Grades 6-8

C: Constrained for future residential development.

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HIGH SCHOOLS - MAY 2022 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects

Chart reflects May 2021 Projections and the Board of Education's Requested FY 2023 capacities.

	Capacity			2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35											
	2025	2026	2027	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.										
Atholton HS	1440	1440	1440	1611	111.9	1601	111.2	1603	111.3	1635	113.5	1629	113.1	1633	113.4	1643	114.1	1635	113.5	1609	111.7	1632	113.3										
Centennial HS	A	1360	1360	1434	105.4	1414	104.0	1406	103.4	1393	102.4	1365	100.4	1380	101.5	1373	80.8	1357	79.8	1347	79.2	1364	80.2										
Glenelg HS	1420	1420	1420	1447	101.9	1423	100.2	1457	102.6	1453	102.3	1472	103.7	1476	103.9	1446	101.8	1442	101.5	1438	101.3	1448	102.0										
Hammond HS	A	1420	1420	1459	102.7	1437	101.2	1407	99.1	1416	99.7	1382	97.3	1414	99.6	1418	99.9	1391	98.0	1399	98.5	1417	99.8										
Howard HS	1400	1400	1400	1606	114.7	1594	113.9	1626	116.1	C	1647	117.6	C	1638	117.0	C	1676	119.7	C	1662	118.7	C	1640	117.1	C	1625	116.1	C	1639	117.1	C		
Long Reach HS	1488	1488	1488	1884	126.6	C	1883	126.5	C	1913	128.6	C	1945	130.7	C	1951	131.1	C	2017	135.6	C	2010	135.1	C	1995	134.1	C	2006	134.8	C	2012	135.2	C
Marriotts Ridge HS	1615	1615	1615	1899	117.6	C	1909	118.2	C	1935	119.8	C	1903	117.8	C	1893	117.2	C	1953	120.9	C	1952	120.9	C	1973	122.2	C	1974	122.2	C			
Mt Hebron HS	1400	1400	1400	1774	126.7	C	1770	126.4	C	1768	126.3	C	1794	128.1	C	1756	125.4	C	1774	126.7	C	1769	126.4	C	1748	124.9	C	1744	124.6	C	1756	125.4	C
New HS #13	NS	1658	1658	1560	111.4	1543	110.2	1534	109.6	1497	106.9	1497	106.9	1504	107.4	1490	106.4	1483	105.9	1467	104.8	1482	105.9										
Oakland Mills HS	1400	1400	1400	2129	137.3	C	2150	138.6	C	2138	137.8	C	2230	143.8	C	2243	144.6	C	2236	144.2	C	2262	145.8	C	2200	141.8	C	2144	138.2	C	2168	139.8	C
Reservoir HS	1551	1551	1551	1429	96.0	1418	95.3	1429	96.0	1446	97.2	1465	98.5	1465	98.5	1466	98.5	1456	97.8	1434	96.4	1442	96.9										
River Hill HS	1488	1488	1488	1471	103.3	1470	103.2	1498	105.2	1508	105.9	1499	105.3	1538	108.0	1506	105.8	1511	106.1	1500	105.3	1509	106.0										
Countywide Totals	19064	19064	19064	19703	103.4	19612	102.9	19714	103.4	19867	104.2	19790	103.8	20066	105.3	19997	103.1	19831	102.2	19686	101.5	19843	102.3										

*A' includes additions as reflected in FY 2023 CIP for Grades 9-12

*NS' includes new school as reflected in FY 2023 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.

State and Local Capacity Chart for SY 2021/22

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	738	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	769	798
Ducketts Lane ES	650	709
Elkridge ES	760	842
Forest Ridge ES	691	662
Fulton ES	738	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	559	686
Jeffers Hill ES	402	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	490	582
St Johns Lane ES	612	593
Stevens Forest ES	380	450
Swansfield ES	653	681
Talbott Springs ES	377	434
Thunder Hill ES	509	532
Triadelphia Ridge ES	584	614
Veterans ES	799	914
Waterloo ES	603	660
Waverly ES	788	948
West Friendship ES	414	422
Worthington ES	443	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	740	590

High	Local	State
Atholton HS	1440	1543
Centennial HS	1360	1091
Glenelg HS	1420	944
Hammond HS	1220	1434
Howard HS	1400	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 spring of 2021. 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 2021 based on the 2021-22 boundaries are used in the May 2022 APFO Schools Chart.

Elementary Schools

	Official 2020 Enrollment	Projected 2021 Enrollment	Projected Enrollment Change	Projected 2021 Utilization	Projected 2021 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton ES	481	484	3	114%	8	12	0	-17
Bellows Spring ES	630	652	22	90%	15	6	12	-11
Bollman Bridge ES	663	668	5	100%	56	6	0	-57
Bryant Woods ES	362	368	6	102%	22	3	7	-26
Bushy Park ES	608	575	-33	73%	0	35	4	-72
Centennial Lane ES	688	681	-7	105%	14	28	3	-51
Clarksville ES	516	564	48	104%	21	21	2	3
Clemens Crossing ES	572	597	25	115%	14	12	6	-6
Cradlerock ES	447	452	5	114%	9	11	0	-15
Dayton Oaks ES	672	702	30	100%	0	45	7	-22
Deep Run ES	639	683	44	89%	18	2	3	21
Ducketts Lane ES	589	606	17	93%	22	11	0	-16
Elkridge ES	823	823	0	108%	20	24	6	-49
Forest Ridge ES	660	655	-5	95%	8	13	6	-32
Fulton ES	856	855	-1	113%	0	19	8	-28
Gorman Crossing ES	775	791	16	108%	3	18	5	-10
Guilford ES	489	498	9	107%	19	9	3	-22
Hammond ES	654	690	36	106%	6	23	0	7
Hanover Hills ES	752	758	6	106%	12	2	14	-22
Hollifield Station ES	791	783	-8	107%	46	15	8	-77
Ilchester ES	538	497	-41	85%	12	12	2	-67
Jeffers Hill ES	383	392	9	93%	13	5	0	-9
Laurel Woods ES	621	626	5	103%	24	11	0	-30
Lisbon ES	417	441	24	84%	1	13	2	8
Longfellow ES	476	481	5	94%	23	11	1	-30
Manor Woods ES	722	720	-2	106%	14	38	2	-56
Northfield ES	769	777	8	111%	5	30	2	-29
Phelps Luck ES	620	667	47	112%	15	12	4	16
Pointers Run ES	790	788	-2	106%	0	35	12	-48
Rockburn ES	606	627	21	107%	0	15	2	4
Running Brook ES	387	393	6	76%	38	1	0	-33
St Johns Lane ES	726	689	-37	113%	26	23	0	-87
Stevens Forest ES	340	334	-6	88%	10	2	0	-18
Swansfield ES	514	560	46	83%	13	13	19	1
Talbott Springs ES	467	459	-8	122%	15	0	1	-24
Thunder Hill ES	505	502	-3	99%	30	4	1	-37
Triadelphia Ridge ES	569	570	1	98%	0	33	19	-51
Veterans ES	907	890	-17	111%	40	27	1	-85
Waterloo ES	566	573	7	95%	21	7	1	-22
Waverly ES	857	867	10	110%	4	39	16	-49
West Friendship ES	408	420	12	101%	0	28	8	-24
Worthington ES	434	430	-4	92%	0	15	1	-20

Additional factors contributing to a school’s enrollment projection: the size of cohort rising to the next level, cohort survival rates, births (5 years ago) in the 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. New construction is based on the first year of occupancy only; after the first year, housing units are integrated into the existing housing resale, pre-K move-in, and apartment turnover calculations.

Middle Schools

	2020 Enrollment	Projected 2021 Enrollment	Projected Enrollment Change	Projected 2021 Utilization	Projected 2021 Student Yield			
					Apt Yield	Resale Yield	NC Yield	Other Factors
Bonnie Branch MS	704	692	-12	99%	-5	8	3	-18
Burleigh Manor MS	848	850	2	109%	-2	9	2	-8
Clarksville MS	728	705	-23	110%	1	13	18	-55
Elkridge Landing MS	719	706	-13	91%	0	10	6	-29
Ellicott Mills MS	800	741	-59	106%	1	15	1	-75
Folly Quarter MS	685	690	5	104%	0	17	13	-25
Glenwood MS	529	510	-19	94%	0	15	1	-36
Hammond MS	623	603	-20	100%	1	6	1	-28
Harpers Choice MS	505	523	18	103%	-4	1	0	20
Lake Elkhorn MS	607	620	13	96%	1	5	1	6
Dunloggin MS	636	634	-2	112%	-13	3	1	6
Lime Kiln MS	667	655	-12	91%	0	13	3	-28
Mayfield Woods MS	802	772	-30	97%	-3	-4	2	-25
Mount View MS	848	917	69	115%	2	30	11	26
Murray Hill MS	729	678	-51	102%	-2	5	1	-55
Oakland Mills MS	490	505	15	100%	-5	-2	1	22
Patapsco MS	709	699	-10	109%	-6	10	4	-19
Patuxent Valley MS	785	832	47	109%	-2	4	2	42
Thomas Viaduct MS	843	912	69	130%	3	5	8	53
Wilde Lake MS	648	653	5	88%	3	12	2	-11

High Schools

	Official 2020 Enrollment	Projected 2021 Enrollment	Projected Enrollment Change	Projected 2021 Utilization	Projected 2021 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton HS	1478	1488	10	102%	-2	12	2	-2
Centennial HS	1478	1452	-26	107%	-2	10	1	-35
Glenelg HS	1286	1399	113	99%	0	16	5	92
Hammond HS	1326	1337	11	110%	-2	8	1	4
Howard HS	1849	1754	-95	124%	5	7	4	-111
Long Reach HS	1618	1707	89	115%	4	2	3	80
Marriotts Ridge HS	1614	1671	57	103%	-3	9	7	44
Mt Hebron HS	1567	1685	118	120%	-2	8	4	107
Oakland Mills HS	1279	1353	74	97%	-3	5	5	67
Reservoir HS	1801	1920	119	124%	-7	5	4	117
River Hill HS	1482	1538	56	103%	0	10	9	38
Wilde Lake HS	1389	1419	30	100%	2	5	1	22

Additional factors contributing to a school's enrollment projection: the size of the cohort rising to the next level, cohort survival rates, out-of-district students (can be +/-), and adjustments based on the prior year's projection accuracy. New construction is based on the first year of occupancy only; after the first year, housing units are integrated into the existing housing resale, pre-K move-in, and apartment turnover calculations.

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 and Hammond HS are associated with capital projects and designated as “open” on the school capacity chart for test year 2025-26. The Board Requested FY 2023 – 2032 Long Range Master Plan (below) is scheduled for approval by the Board on May 26, 2022.

FY 2023-2032 Long-Range Master Plan

Board Requested February 24, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total Approp. plus FY23-FY32 Request
1,658	New HS #13	E1035	Sept 2023	97,685	\$ 25,357	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	67,038	34,900	4,616	-	-	-	-	-	-	-	-	106,554
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	4,004	6,673	21,352	13,345	6,673	1,135	-	-	-	53,182
788	New ES #43	E1039	Sept 2027	-	-	5,115	25,577	27,282	8,526	1,705	-	-	-	-	68,205
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	-	4,269	7,115	22,768	14,230	7,115	1,423	-	-	-	56,920
	Oakland Mills HS Renovation	TBD	Sept 2030	-	-	-	-	8,250	13,750	33,000	27,500	24,750	2,750	-	110,000
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	8,808	14,680	46,977	28,360	14,680	113,505
600	New ES #44	E1040	TBD	-	-	-	-	-	-	4,542	22,710	24,224	7,570	1,514	60,560
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	12,322	61,611	65,718	139,651
TBD	Regional Early Childhood Center	E1053	TBD	-	-	-	-	-	-	-	-	-	1,435	2,392	3,827
298	Northern Region ES Addition	E1054	TBD	-	-	-	-	-	-	-	-	-	-	745	745
195	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	4,216	4,216
	Jeffers Hill ES Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	2,040	2,040
	Systemic Renovations/Modernizations	E1044		69,201	30,630	33,767	31,843	23,909	26,226	23,000	17,000	17,000	17,000	17,000	306,576
	Roofing Projects	E1046		17,997	5,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,997
	Playground Equipment	E0990		3,430	250	250	500	500	500	500	500	500	500	500	7,930
	Relocatable Classrooms	E1045		8,000	2,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	23,500
	Site Acquisition & Construction Reserve	E1047		-	1,000	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		7,500	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	5,500	66,500
	School Parking Lot Expansions	E1012		4,800	600	600	600	600	600	600	600	600	600	600	10,800
	Planning and Design	E1038		1,100	450	300	300	300	300	300	300	300	300	300	4,250
	Barrier Free	E0989		6,153	200	200	200	200	200	200	200	200	200	200	8,153
	TOTALS			\$ 282,904	\$ 105,887	\$ 68,076	\$ 86,808	\$ 119,161	\$ 91,677	\$ 100,443	\$ 100,048	\$ 140,873	\$ 134,326	\$ 123,905	\$ 1,354,108

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Ten-Year Long-Range Master Plan = \$1,071,204

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. The staff's assessment of these enrollment projections was presented in the 2021 Feasibility Study, which influenced the FY2022 Capital Budget. 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 2027 utilization criteria are met based on the Board-approved 2021-22 boundaries.

The actual 2021 or projected 2027 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 relocatable classrooms during the summer of 2022. The potential solutions listed are from the 2021 Feasibility Study and capital planning process, reflected in the Board Requested Long-Range Master Plan (LRMP) shown on the previous page.

95% or greater capacity utilization in 2021 and projected to be 110% capacity utilization by 2027

School	2021 Capacity	2021 K12 Actual	2021 Utilization	2027 Capacity	2027 K-12 Projection	2027 Utilization	2021 Relos	Potential Solutions
Clemens Crossing ES	521	563	108.1%	521	594	114.0%	3	Future new ES outside of LRMP
Cradlerock ES*	398	427	107.3%	398	485	121.9%	4	New ES#43 in 2027; boundary review in 2026
Elkridge ES	760	794	104.5%	760	914	120.3%	4	Boundary review
Gorman Crossing ES*	735	733	99.7%	735	812	110.5%	2	New ES#43 in 2027; boundary review in 2026
Hammond ES	653	622	95.3%	653	776	118.8%	2	New ES#43 in 2027; boundary review in 2026
Manor Woods ES	681	697	102.3%	681	886	130.1%	5	New ES#44 in LRMP
Pointers Run ES	744	743	99.9%	744	874	117.5%	9	New ES#43 in 2027; boundary review in 2026
St. John's Lane ES	612	651	106.4%	612	810	132.4%	7	New ES#44 in LRMP
Veterans ES*	799	828	103.6%	799	959	120.0%	4	Boundary review, consider regional programs
Waverly ES	788	831	105.5%	788	991	125.8%	5	New ES#44 in LRMP; boundary review
Hammond MS	604	583	96.5%	604	665	110.1%	3	Boundary review
Harper's Choice MS	506	505	99.8%	506	560	110.7%	5	Boundary review
Mount View MS	798	866	108.5%	798	1014	127.1%	4	PMS addition in LRMP; boundary review
Murray Hill MS	662	634	95.8%	662	733	110.7%	6	Boundary review
Patapsco MS	643	663	103.1%	643	738	114.8%	4	DMS addition; PMS addition; boundary review
Thomas Viaduct MS	701	857	122.3%	740	914	123.5%	4	OMMS Addition; boundary review
Atholton HS	1440	1456	101.1%	1440	1603	111.3%	0	New HS#13 in 2023; boundary review in 2022
Howard HS	1400	1792	128.0%	1400	1626	116.1%	15	New HS#13 in 2023; boundary review in 2022
Long Reach HS	1488	1639	110.1%	1488	1913	128.6%	7	New HS#13 in 2023; boundary review in 2022
Marriotts Ridge HS	1615	1662	102.9%	1615	1935	119.8%	0	CHS addition in LRMP; boundary review
Mt. Hebron HS	1400	1639	117.1%	1400	1768	126.3%	5	New HS#13 in 2023; boundary review in 2022
Reservoir HS	1551	1814	117.0%	1551	2138	137.8%	8	New HS#13 in 2023; boundary review in 2022

Not 95% or greater capacity utilization in 2021, but meets the 110% by 2027 criteria

School	2021 Capacity	2021 K12 Actual	2021 Utilization	2027 Capacity	2027 K-12 Projection	2027 Utilization	2021 Relos	Potential Solutions
Bryant Woods ES	361	312	86.4%	361	442	122.4%	6	Future new ES outside of LRMP
Worthington ES	443	405	91.4%	443	493	111.3%	1	Boundary review
Lime Kiln MS	721	619	85.9%	721	814	112.9%	0	Boundary review

*Current Relocatables: Counts do not include relocatables dedicated exclusively to Howard County Recreation and Parks or the Judy Center for daytime usage