



BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: Adequate Public Facilities Ordinance (APFO) Chart DATE: May 11, 2021
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 2021 APFO School Capacity Charts is SY 2024-25. For SY 2024-25, there are 22 elementary, six middle, and five high schools listed as constrained. Additionally, there are two elementary school regions listed as constrained, which constrains two additional schools, bringing the total to 24 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 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 2022 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 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 2024-25, there are 22 elementary, six middle and five high schools, and two elementary school regions (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 2021 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2022 Capital Budget Projects

Chart reflects May 2020 Projections and the Board of Education's Requested FY 2022 capacities.

	Capacity			2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34					
	2024	2025	2026	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	733	104.6	722	103.0	725	103.4	709	101.1	717	102.3	712	101.6	716	102.1	740	105.6	748	106.7	758	108.1				
Burleigh Manor MS	779	779	779	858	110.1	C	839	107.7	855	109.8	830	106.5	840	107.8	838	107.6	846	108.6	848	108.9	851	109.2	845	108.5			
Clarksville MS	643	643	643	692	107.6	709	110.3	C	734	114.2	C	726	112.9	C	729	113.4	C	719	111.8	C	711	110.6	C	699	108.7		
Dunloggin MS	A	565	565	565	616	109.0	616	109.0	614	108.7	623	82.0	617	81.2	618	81.3	617	81.2	619	81.4	620	81.6	619	81.4			
Elkridge Landing MS	779	779	779	787	101.0	798	102.4	841	108.0	867	111.3	C	878	112.7	C	868	111.4	C	899	115.4	C	912	117.1	C	945	121.3	C
Ellicott Mills MS	701	701	701	688	98.1	700	99.9	706	100.7	703	100.3	688	98.1	677	96.6	691	98.6	724	103.3	753	107.4	762	108.7				
Folly Quarter MS	662	662	662	789	119.2	C	788	119.0	C	791	119.5	C	779	117.7	C	788	119.0	C	781	118.0	C	785	118.6	C	788	119.0	C
Glenwood MS	545	545	545	478	87.7	497	91.2	494	90.6	494	90.6	493	90.5	501	91.9	503	92.3	501	91.9	501	91.9	501	91.9	501	91.9		
Hammond MS	604	604	604	817	135.3	C	822	136.1	C	855	141.6	C	849	140.6	C	867	143.5	C	855	141.6	C	888	147.0	C	910	150.7	C
Harpers Choice MS	506	506	506	470	92.9	456	90.1	465	91.9	459	90.7	468	92.5	467	92.3	472	93.3	501	99.0	528	104.3	551	108.9				
Lake Elkhorn MS	643	643	643	531	82.6	521	81.0	524	81.5	510	79.3	509	79.2	506	78.7	514	79.9	525	81.6	563	87.6	589	91.6				
Lime Kiln MS	721	721	721	762	105.7	789	109.4	808	112.1	C	825	114.4	C	811	112.5	C	788	109.3	756	104.9	729	101.1	721	100.0			
Mayfield Woods MS	798	798	798	843	105.6	843	105.6	876	109.8	873	109.4	896	112.3	C	857	107.4	893	111.9	C	931	116.7	C	991	124.2	C		
Mount View MS	798	798	798	988	123.8	C	1003	125.7	C	1053	132.0	C	1039	130.2	C	1037	129.9	C	1033	129.4	C	1034	129.6	C	1049	131.5	C
Murray Hill MS	662	662	662	706	106.6	726	109.7	719	108.6	735	111.0	C	720	108.8	703	106.2	684	103.3	684	103.3	684	103.3	683	103.2			
Oakland Mills MS	A	506	506	506	526	104.0	514	101.6	522	103.2	502	99.2	502	99.2	490	96.8	491	61.5	492	61.7	502	62.9	512	64.2			
Patapsco MS	643	643	643	744	115.7	C	754	117.3	C	753	117.1	C	769	119.6	C	760	118.2	C	760	118.2	C	745	115.9	C	730	113.5	C
Patuxent Valley MS	760	760	760	792	104.2	805	105.9	848	111.6	C	887	116.7	C	896	117.9	C	903	118.8	C	914	120.3	C	955	125.7	C		
Thomas Viaduct MS	701	701	701	906	129.2	C	919	131.1	C	918	131.0	C	931	132.8	C	952	135.8	C	979	139.7	C	1035	147.6	C	1085	154.8	C
Wilde Lake MS	740	740	740	765	103.4	769	103.9	794	107.3	793	107.2	821	110.9	C	820	110.8	C	835	112.8	C	869	117.4	C	901	121.8	C	
Countywide Totals	13457	13457	13457	14491	107.7	14590	108.4	14895	110.7	14903	109.2	14989	109.8	14875	109.0	15029	107.8	15291	109.7	15589	111.8	15665	112.3				

*A includes additions as reflected in FY 2022 CIP for Grades 6-8

C: Constrained for future residential development.

HIGH SCHOOLS - MAY 2021 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2022 Capital Budget Projects

Chart reflects May 2020 Projections and the Board of Education's Requested FY 2022 capacities.

	Capacity			2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		
	2024	2025	2026	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	1651	113.1	1680	115.1 C	1687	115.5 C	1706	116.8 C	1748	119.7 C	1759	120.5 C	1759	120.5 C	1777	121.7 C	1788	122.5 C	1788	122.5 C	
Centennial HS	A	1360	1360	1443	106.1	1432	105.3	1409	103.6	1401	103.0	1377	101.3	1372	100.9	1372	100.9	1375	80.9	1362	80.1	1364	80.2	
Glenelg HS		1420	1420	1518	106.9	1488	104.8	1493	105.1	1528	107.6	1533	108.0	1561	109.9	1561	109.9	1561	109.9	1546	108.9	1544	108.7	
Hammond HS	A	1420	1420	1490	104.9	1527	107.5	1525	107.4	1538	108.3	1569	110.5	1574	110.8	1574	110.8	1615	113.7	1651	116.3 C	1648	116.1 C	
Howard HS		1420	1420	1672	117.7 C	1661	117.0 C	1686	118.7 C	1733	122.0 C	1746	123.0 C	1769	124.6 C	1769	124.6 C	1778	125.2 C	1762	124.1 C	1765	124.3 C	
Long Reach HS		1488	1488	1976	132.8 C	1998	134.3 C	1999	134.3 C	2038	137.0 C	2063	138.6 C	2123	142.7 C	2123	142.7 C	2156	144.9 C	2163	145.4 C	2177	146.3 C	
Marriotts Ridge HS		1615	1615	1942	120.2 C	2008	124.3 C	2015	124.8 C	2046	126.7 C	2014	124.7 C	2037	126.1 C	2037	126.1 C	2075	128.5 C	2039	126.3 C	2042	126.4 C	
Mt Hebron HS		1400	1400	1732	123.7 C	1774	126.7 C	1773	126.6 C	1774	126.7 C	1806	129.0 C	1806	129.0 C	1806	129.0 C	1821	130.1 C	1834	131.0 C	1807	129.1 C	
New HS #13	NS	1658	1658																					
Oakland Mills HS		1400	1400	1555	111.1	1571	112.2	1548	110.6	1571	112.2	1566	111.9	1563	111.6	1563	111.6	1567	111.9	1564	111.7	1556	111.1	
Reservoir HS		1551	1551	2128	137.2 C	2184	140.8 C	2231	143.8 C	2236	144.2 C	2330	150.2 C	2352	151.6 C	2352	151.6 C	2377	153.3 C	2422	156.2 C	2382	153.6 C	
River Hill HS		1488	1488	1274	85.6	1280	86.0	1278	85.9	1296	87.1	1330	89.4	1356	91.1	1356	91.1	1373	92.3	1379	92.7	1368	91.9	
Wilde Lake HS		1424	1424	1339	94.0	1352	94.9	1335	93.8	1379	96.8	1401	98.4	1432	100.6	1432	100.6	1452	102.0	1435	100.8	1473	103.4	
Countywide Totals		19104	19104	19104	19720	103.2	19955	104.5	19979	104.6	20246	106.0	20483	107.2	20704	108.4	20704	108.4	20927	107.6	20945	107.7	20914	107.6

'A' includes additions as reflected in FY 2022 CIP for Grades 9-12

'NS' includes new school as reflected in FY 2022 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	788	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	757	762
Gorman Crossing ES	735	902
Guilford ES	465	464
Hammond ES	653	681
Hanover Hills ES	829	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	672	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	468	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	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	Atholton HS	In effect 2020
Pointers Run ES	2020	Centennial HS	2020
Rockburn ES	2018	Glenelg HS	2020
Running Brook ES	2020	Hammond HS	2020
St Johns Lane ES	2020	Howard HS	2020
Stevens Forest ES	2020	Long Reach HS	2020
Swansfield ES	2020	Marriotts Ridge HS	2020
Talbott Springs ES	2020	Mt Hebron HS	2020
Thunder Hill ES	2020	Oakland Mills HS	2020
Triadelphia Ridge ES	2020	Reservoir HS	2020
Veterans ES	2020	River Hill HS	2020
Waterloo ES	2020	Wilde Lake HS	2004
Waverly ES	2020		
West Friendship ES	2020		
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 2020. 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.

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 used in the May 2021 Schools Chart.

Elementary Schools

	Official 2019 Enrollment	Projected 2020 Enrollment	Projected Enrollment Change	Projected 2020 Utilization	Projected 2020 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton ES	464	486	22	115%	2.0	11.0	0.0	9.0
Bellows Spring ES	701	616	-85	85%	13.8	7.2	2.2	-108.3
Bollman Bridge ES	676	694	18	104%	55.0	6.3	0.0	-43.3
Bryant Woods ES	425	422	-3	117%	29.5	9.0	4.2	-45.7
Bushy Park ES	585	593	8	82%	0.0	29.7	6.5	-28.1
Centennial Lane ES	718	690	-28	107%	10.0	31.0	2.5	-71.5
Clarksville ES	434	558	124	103%	24.3	21.5	3.9	74.3
Clemens Crossing ES	506	548	42	105%	15.2	8.2	2.5	16.1
Cradlerock ES	455	437	-18	110%	6.5	3.0	0.0	-27.5
Dayton Oaks ES	639	644	5	92%	0.0	39.2	12.2	-46.4
Deep Run ES	688	702	14	94%	16.5	0.7	2.1	-5.3
Ducketts Lane ES	520	590	70	91%	19.0	8.0	4.2	38.8
Elkridge ES	883	821	-62	108%	18.8	13.0	13.8	-107.7
Forest Ridge ES	687	690	3	97%	10.8	14.5	4.8	-27.2
Fulton ES	1019	864	-155	105%	5.8	18.2	23.8	-202.8
Gorman Crossing ES	787	801	14	109%	3.5	18.2	9.6	-17.3
Guilford ES	435	504	69	108%	15.3	7.0	2.1	44.5
Hammond ES	603	724	121	111%	5.7	26.6	3.4	85.3
Hanover Hills ES	693	733	40	110%	14.5	3.3	58.8	-36.6
Hollfield Station ES	868	781	-87	107%	37.3	12.4	16.6	-153.4
Ilchester ES	587	552	-35	95%	11.6	10.6	5.7	-62.9
Jeffers Hill ES	414	413	-1	98%	13.5	4.6	0.0	-19.1
Laurel Woods ES	597	593	-4	97%	20.0	16.0	0.0	-40.0
Lisbon ES	441	451	10	86%	0.6	11.9	7.1	-9.6
Longfellow ES	418	485	67	95%	19.0	10.7	0.7	36.6
Manor Woods ES	625	747	122	110%	11.1	35.9	8.2	66.8
Northfield ES	699	783	84	112%	8.5	28.7	0.7	46.1
Phelps Luck ES	583	659	76	110%	21.2	12.6	0.4	41.8
Pointers Run ES	867	793	-74	107%	0.0	28.2	31.1	-133.3
Rockburn ES	581	599	18	103%	0.0	13.0	7.0	-2.0
Running Brook ES	435	427	-8	83%	33.8	3.0	0.0	-44.8
St Johns Lane ES	726	686	-40	112%	16.6	16.7	0.0	-73.3
Stevens Forest ES	386	336	-50	88%	8.0	5.3	0.0	-63.3
Swansfield ES	541	534	-7	77%	13.8	13.4	0.0	-34.2
Talbot Springs ES	470	466	-4	124%	15.0	-0.8	0.0	-18.2
Thunder Hill ES	472	513	41	101%	26.5	5.0	0.0	9.5
Triadelphia Ridge ES	553	540	-13	89%	0.0	24.6	16.8	-54.4
Veterans ES	875	912	37	114%	31.0	23.4	0.7	-18.1
Waterloo ES	539	597	58	99%	16.7	8.9	3.0	29.5
Waverly ES	889	864	-25	110%	2.6	30.1	24.9	-82.6
West Friendship ES	393	397	4	96%	0.0	20.5	2.3	-18.9
Worthington ES	454	460	6	89%	1.6	13.0	2.1	-10.7

Impacted by changes in boundaries for SY 2020-21

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

	2019 Enrollment	Projected 2020 Enrollment	Projected Enrollment Change	Projected 2020 Utilization	Projected 2020 Student Yield			
					Apt Yield	Resale Yield	NC Yield	Other Factors
Bonnie Branch MS	702	713	11	102%	-4.3	11.0	2.5	1.8
Burleigh Manor MS	809	871	62	112%	-5.3	11.5	2.7	53.2
Clarksville MS	710	713	3	111%	1.0	6.1	9.7	-13.8
Elkridge Landing MS	759	727	-32	93%	-2.5	10.9	7.9	-48.3
Ellicott Mills MS	905	785	-120	112%	-0.3	10.0	1.7	-131.4
Folly Quarter MS	699	720	21	109%	0.0	20.1	12.1	-11.3
Glenwood MS	515	514	-1	94%	0.0	10.1	3.5	-14.6
Hammond MS	601	689	88	114%	0.4	10.2	4.4	73.0
Harpers Choice MS	505	475	-30	94%	-6.0	6.0	0.3	-30.3
Lake Elkhorn MS	563	586	23	91%	-2.0	7.2	0.0	17.8
Dunloggin MS	626	621	-5	110%	-14.2	1.5	0.4	7.3
Lime Kiln MS	658	671	13	93%	0.0	13.1	6.9	-7.0
Mayfield Woods MS	787	837	50	105%	-6.6	1.4	3.1	52.1
Mount View MS	850	870	20	109%	0.9	21.3	15.0	-17.2
Murray Hill MS	732	714	-18	108%	-7.0	7.8	2.4	-21.2
Oakland Mills MS	497	509	12	101%	-3.4	2.8	0.0	12.6
Patapsco MS	746	707	-39	110%	-9.7	5.6	5.1	-40.0
Patuxent Valley MS	696	800	104	105%	-2.2	3.8	1.8	100.6
Thomas Viaduct MS	730	810	80	116%	2.0	9.0	17.1	51.9
Wilde Lake MS	685	676	-9	94%	1.3	11.4	1.9	-23.6

Impacted by changes in boundaries for SY 2020-21

High Schools

	Official 2019 Enrollment	Projected 2020 Enrollment	Projected Enrollment Change	Projected 2020 Utilization	Projected 2020 Student Yield			
					Apt Turnover	Resale	New Construction	Other Factors
Atholton HS	1457	1492	35	102%	-7.3	12.0	1.1	29.2
Centennial HS	1594	1489	-105	109%	-5.7	7.7	0.8	-107.9
Glenelg HS	1195	1308	113	92%	0.0	5.1	7.6	100.3
Hammond HS	1387	1329	-58	109%	-6.5	7.3	1.0	-59.8
Howard HS	1899	1799	-100	127%	3.0	8.4	7.4	-118.8
Long Reach HS	1695	1690	-5	114%	1.0	5.2	12.6	-23.8
Marriotts Ridge HS	1466	1624	158	101%	-2.7	6.1	8.1	146.4
Mt Hebron HS	1567	1674	107	120%	-2.4	9.5	5.1	94.8
Oakland Mills HS	1239	1297	58	93%	-10.0	10.6	3.4	54.0
Reservoir HS	1619	1800	181	116%	-6.5	6.4	8.2	172.8
River Hill HS	1374	1460	86	98%	-0.8	7.2	7.9	71.7
Wilde Lake HS	1348	1467	119	103%	-1.0	6.0	2.9	111.1

Impacted by changes in boundaries for SY 2020-21

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 and Hammond HS are associated with a capital projects and designated as “open” on the school capacity chart for test year 2024-25. The Board Requested FY 2022 – 2031 Long Range Master Plan is scheduled for approval by the Board on May 27, 2021 and is attached.

FY 2022-2031 Long-Range Master Plan

Board of Education's Requested February 25, 2021

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total Approp. plus FY22-FY31 Request
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 38,377	\$ 5,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	54,986	42,699	25,357	6,955	-	-	-	-	-	-	-	129,997
200	Hammond HS Renovation/Addition	E1024	Sept 2023	38,006	29,058	28,490	11,000	-	-	-	-	-	-	-	106,554
195	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	-	-	3,557	9,555	14,077	14,418	5,884	-	-	-	47,491
788	New ES #43	E1039	Sept 2028	-	-	-	-	7,065	17,500	17,000	17,258	6,030	-	-	64,853
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	5,479	12,323	14,621	14,919	5,228	52,570
340	Centennial HS Renovation/Addition	E1025	Sept 2031	-	-	-	-	-	-	-	13,487	34,191	36,258	33,490	117,426
600	New ES #44	E1040	TBD	-	-	-	-	-	-	-	6,000	24,000	20,000	7,584	57,584
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	15,000	40,000	55,000
	Systemic Renovations/Modernizations	E1044		58,134	19,565	30,051	31,326	26,092	23,908	26,226	28,000	22,000	22,000	22,000	309,302
	Roofing Projects	E1046		17,997	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	59,997
	Playground Equipment	E0990		3,180	250	250	250	500	500	500	500	500	500	500	7,430
	Relocatable Classrooms	E1045		6,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	21,500
	Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000	10,000
	Technology	E1048		7,500	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	5,500	64,750
	School Parking Lot Expansions	E1012		4,200	600	600	600	600	600	600	600	600	600	600	10,200
	Planning and Design	E1038		1,100	300	300	300	300	300	300	300	300	300	300	4,100
	Barrier Free	E0989		5,953	200	200	200	200	200	200	200	200	200	200	7,953
	TOTALS			\$ 235,933	\$ 108,012	\$ 93,248	\$ 62,188	\$ 58,312	\$ 71,065	\$ 78,723	\$ 98,552	\$ 116,442	\$ 123,777	\$ 123,902	\$ 1,170,174

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

Ten-Year Long-Range Master Plan = \$934,241

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 2020 Feasibility Study, which influenced the FY2021 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 2026 utilization criteria is met based on the Board approved 2020-21 boundaries.

The actual 2020 or projected 2026 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 2021.

95% or greater capacity utilization in 2020 and projected to be 110% capacity utilization by 2026

School	2020 Capacity	2020 K-12 Actual	2020 Utilization	2026 Capacity	2026 K-12 Projection	2026 Utilization	2020 Relos	Potential Solutions
Atholton ES	424	438	103.3%	424	473	111.6%	3	Boundary review
Bollman Bridge ES	666	649	97.4%	666	749	112.5%	2	New ES#43 in 2028; boundary review in 2027
Bryant Woods ES	361	352	97.5%	361	510	141.3%	6	New ES#44 in LRMP
Cradlerock ES*	398	433	108.8%	398	466	117.1%	5	New ES#43 in 2028; boundary review in 2027
Elkridge ES	760	793	104.3%	760	854	112.4%	4	Boundary review
Manor Woods ES	681	697	102.3%	681	829	121.7%	5	Future new ES outside of LRMP
Rockburn ES	584	574	98.3%	584	695	119.0%	1	Boundary review
St Johns Lane ES	612	679	110.9%	612	707	115.5%	7	Future new ES outside of LRMP
Veterans ES*	799	889	111.3%	799	963	120.5%	4	Boundary review, consider regional programs
Waverly ES	788	831	105.5%	788	877	111.3%	5	Future new ES outside of LRMP; boundary review
Clarksville MS	643	716	111.4%	643	709	110.3%	5	Boundary review
Folly Quarter MS	662	662	100.0%	662	788	119.0%	0	Boundary review
Hammond MS	604	612	101.3%	604	822	136.1%	3	Boundary review
Mount View MS	798	835	104.6%	798	1003	125.7%	2	Boundary review
Patapsco MS	643	693	107.8%	643	754	117.3%	4	Boundary review
Thomas Viaduct MS	701	835	119.1%	701	919	131.1%	2	Boundary review
Atholton HS	1460	1481	101.4%	1460	1680	115.1%	0	New HS#13 in 2023; boundary review in 2022
Howard HS	1420	1837	129.4%	1420	1661	117.0%	15	New HS#13 in 2023; boundary review in 2022
Long Reach HS	1488	1604	107.8%	1488	1998	134.3%	7	New HS#13 in 2023; boundary review in 2022
Marriotts Ridge HS	1615	1598	98.9%	1615	2008	124.3%	0	New HS#13 in 2023; boundary review in 2022
Mt Hebron HS	1400	1639	117.1%	1400	1774	126.7%	5	New HS#13 in 2023; boundary review in 2022
Reservoir HS	1551	1797	115.9%	1551	2184	140.8%	5	New HS#13 in 2023; boundary review in 2022

Not 95% or greater capacity utilization in 2020, but meets the 110% by 2026 criteria

School	2020 Capacity	2020 K12 Actual	2020 Utilization	2026 Capacity	2026 K-12 Projection	2026 Utilization	2020 Relos	Potential Solutions
Clarksville ES	543	501	92.3%	543	618	113.8%	2	New ES#44 in LRMP
Forest Ridge ES*	691	642	92.9%	691	823	119.1%	4	New ES#43 in 2028; boundary review in 2027
Hammond ES	653	620	94.9%	653	838	128.3%	2	New ES#43 in 2028; boundary review in 2027
Hanover Hills ES	829	731	88.2%	829	958	115.6%	0	New ES#43 in 2028; boundary review in 2027
Oakland Mills HS	1400	1285	91.8%	1400	1571	112.2%	0	New HS#13 in 2023; boundary review in 2022

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