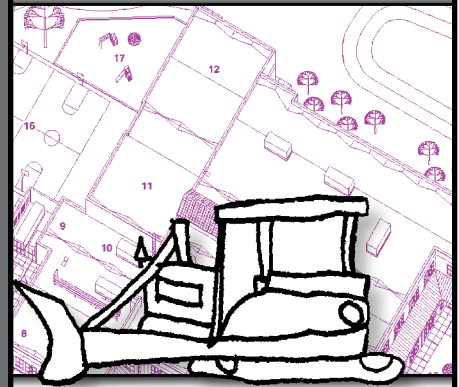




# Capital Budget FY 2013



**Capital Improvement Program FY 2014-2018**  
Superintendent's Proposed Budget  
**HOWARD COUNTY PUBLIC SCHOOL SYSTEM**  
**Long-Range Master Plan FY 2013-2022**



**CALENDAR FOR DEVELOPMENT AND REVIEW/APPROVAL  
CAPITAL BUDGET FY 2013, CAPITAL IMPROVEMENT PROGRAM FY 2014–2018,  
AND LONG-RANGE MASTER PLAN FY 2013–2022**

Thursday, June 9, 2011 7:30 p.m. – Board Room	Staff presentation of Feasibility Study Report including 2011 enrollment projection.
Thursday, August 18, 2011 7:30 p.m. – Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 8, 2011 7:30 p.m. – Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 22, 2011 7:30 p.m. – Board Room	Board of Education Public Hearing on Superintendent's Proposed Capital Budget. Work Session and Approval of Superintendent's Proposed Capital Budget following the Public Hearing.
Thursday, October 6, 2011	Board of Education submission of Proposed Capital Budget to Maryland Public School Construction Program.
TBD	County Council review of Board of Education's Proposed Capital Budget for letter of support to Interagency Committee on School Construction.
TBD	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Tuesday, February 21, 2012 9:00 a.m. – Board Room	Board of Education Adoption of the Requested Capital Budget.
TBD	Board of Education submission of the Requested Capital Budget to the County Executive and Budget Administrator.
TBD	County Executive Public Hearing on Capital Budget.
TBD	County Executive presentation of the Capital Budget.
TBD	County Council Public Hearing on the Education portion of the County Executive's Capital Budget.
Thursday, May 10, 2012 7:30 p.m. – Board Room	Board of Education Public Hearing.
TBD	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council.
TBD	County Council Adoption of the Capital Budget.
Thursday, May 17, 2012 7:30 p.m. – Board Room	Board of Education Work Session (if necessary).
Tuesday, May 29, 2012 9:00 a.m. – Board Room	Board of Education Adoption of the Capital Budget.
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/Closed Chart.

TBD – to be determined – Please check Howard County's website for schedule:  
<http://www.co.ho.md.us/>

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## SUPERINTENDENT

Sydney L. Cousin

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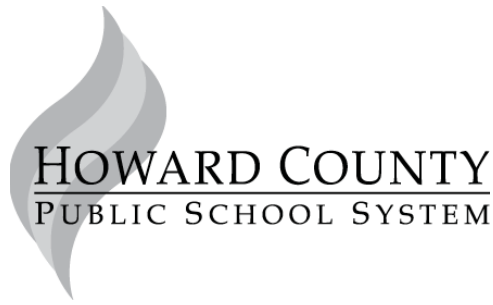
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September 8, 2011

Howard County Residents:

This document contains the Howard County Public School System's (HCPSS) FY 2013 Capital Budget, a five-year Capital Improvement Program, a ten-year Long-Range Master Plan, and a six-year Systemic Renovation/Facility Modernization Project Plan. These plans are designed to address projected student capacity needs by providing capital projects where and when they are needed as well as programmatic renovations in facilities with the greatest need. From these plans the FY 2013 Capital Budget of \$98,709,000 was developed.

The four-step capital budget and redistricting process is detailed in the introduction on page three of this document. This process links capital planning with redistricting and places emphasis on long-range planning through the annual Feasibility Study. Presented to the Board of Education on June 9, 2011, this year's Feasibility Study provided new projections and associated future proposed attendance area adjustments.

Data in this document are demonstrated with the same pre- and post-measures approach as in the Feasibility Study (pages 57-63). The pre-measures data reflect the FY 2012 Capital Improvement Program projects with the current projections. The post-measures data reflect the current projections with FY 2013 capital projects, and proposed redistricting from the Feasibility Study. By contrasting the pre- and post-measures data, one can see the effect of proposed capital projects on capacity utilization. Redistricting plans are also included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan. Proposed redistricting plans are not actually approved until the year before they will take effect. Redistricting plans can change depending upon enrollment projections and the availability of capital funds.

Several factors affect the total FY 2013 Capital Budget. This year's capital improvement program provides for student capacity, renovations, site acquisition, and various other improvements that staff, parents, and community leaders have identified as needed. The State school construction formula has increased to \$231.84 per square foot.

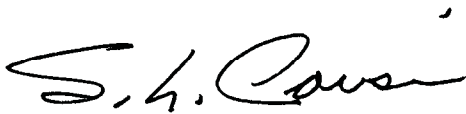
Highlights of the FY 2013 Capital Budget and Long-Range Master Plan are noted below:

- The FY 2013 Capital Budget is \$98,709,000.
- The cumulative total of the ten-year Long-Range Master Plan for FY 2013-2022 is \$1,011,561,000. This total includes \$512,809,000 in systemic renovations and modernizations to older buildings. Also included are funds for major programmatic renovations and additions to existing school facilities and support facilities.

- HCPSS is projected to enroll 8,272 additional students between 2012 and 2022. A total of 1,991 (Grades K-12) additional seats are provided from projects presented in the FY 2013-2022 Long-Range Master Plan. Coupled with the 51,845 seats of existing capacity in 2010 and the use of relocatable classrooms where required, the proposed capital program is sufficient to meet near-term student enrollment needs.
- The June 2011 Feasibility Study has identified elementary and middle school site needs in the Route 1 Corridor. Staff is working together with the Howard County Department of Public Works, Planning and Zoning and other agencies to aggressively pursue options to acquire sites in this region.
- The facility assessment of all elementary, middle, and high schools included a needs assessment survey of all existing schools in relation to the current educational specifications and a facility survey that assessed the physical condition of the buildings and its components (plumbing, electrical, HVAC, etc.). The 2009 assessment has been updated using a variety of ongoing material condition assessments including the annual Public School Construction Program maintenance inspection reports. The results have been used to prioritize capital needs, including the order of the systemic renovation projects within this document.
- While bonding will remain the standard for funding new schools and additions, we look forward to participation in discussions with the County Council and other stakeholders regarding both dedicated and alternative financing sources for education.

Some of the significant milestones associated with the submission of the FY 2013 Capital Budget are listed on the inside of the front cover. The Board of Education will give final approval to the capital budget on May 29, 2012 at 9:00 a.m.

Additional information regarding the capital budget may be obtained by calling the Director of School Construction at 410-313-6798, or the Manager of School Planning at 410-313-7184.



Sydney L. Cousin  
Superintendent

## I. INTRODUCTION

The annual capital budget, the five-year capital improvement program, and the ten-year long-range master plan are based upon:

- A comparison of anticipated enrollments and capacities of existing schools.
- A comparison of spaces within schools and instructional programs.
- A feasibility study linking possible attendance area adjustments with additional or modified capital projects.

*The four-step Capital Budget/Redistricting Process is as follows:*

Step 1: Developing Feasibility Studies. Each project in the Capital Improvement Program that yields student capacity will have a companion feasibility study that includes rationale, redistricting goals, and a redistricting plan. Each study will be linked within and across organization levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction as appropriate during capital budget presentations each year. The Attendance Area Adjustment Committee will critique the plan in a review and comment format.

Step 2: Recommending Redistricting Plans. Staff will refine the goal directed short- and long-range plans based on the most current set of projections that conform to System-Level-Process Requirements. The Attendance Area Adjustment Committee will critique the plan by applying the direction set by the Board of Education, the System-Level-Process Requirements, and the factors in Policy 6010. School attendance areas staff will make modifications as appropriate. The plan will be presented at regional meetings, critiqued by the public, and adjusted as appropriate.

Step 3: Approving Attendance Area Adjustments. The Board of Education will conduct its deliberations according to Policy 2040, Public Participation in Meetings of the Board, in approving attendance area adjustments. These deliberations may include a work session(s) with staff and the Attendance Area Adjustment Committee.

Step 4: Assessing the Process. The Board of Education will assess the process at the end of the redistricting cycle. Modifications will be made as appropriate prior to the beginning of the next cycle.

Determining new projects. New facilities or additions are proposed when projected enrollments cannot be accommodated reasonably within available capacity. Renovations of existing schools are proposed when the structure's internal systems reach a point when repairs are no longer economically feasible. As the Comprehensive Facility Master Plan is updated using the results of ongoing facility assessments, specific projects will be identified in the long-range master plan. From the receipt of planning monies until completion of a project, it typically takes a maximum of three years to plan and construct an elementary and/or middle school and four years for a high school; however, a fast-paced construction alternative can reduce construction time.

The decision to construct a new facility or build an addition on an existing school involves consideration of fiscal implications as well as consideration of the following variables:

- Growth and location of population to be served.
- Available capacity in surrounding schools.
- Housing needs of current and desired educational programs.

The decision to renovate an existing school involves the following considerations:

- Prioritization of needs informed by the current facility assessment.
- Optimal sequencing to ensure eligibility for state funding.
- Need to replace existing electrical, HVAC, roofing and/ or other major mechanical systems due to age.
- Need to provide improved spaces for general teaching areas and/or supporting areas.  
When renovating an older school there are multiple considerations of how to best balance the existing footprint of the building against requirements defined in newer versions of the educational specifications. Renovation guidelines have been developed to provide a set of standards, guidelines, and procedures for use by HCPSS administrative staff and architectural/engineering firms engaged in the planning and design of renovation work for the school system.
- Need to improve health and safety levels.
- Need to remove barriers for the handicapped.

The selection and acquisition of appropriate school sites figure prominently in the development of a capital program. Each proposed school site is carefully evaluated prior to acquisition according to Board-approved selection criteria identified in Policy 6000, Site Selection and Acquisition. Delays in acquisition of suitable school sites may affect the timing of construction of needed schools. This can result in overcrowding situations existing longer than desired. In an effort to reduce such delays, the HCPSS continues to maintain and fund a “land bank” that will be called upon to pursue the purchase of potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. The State of Maryland regulates but does not pay the costs for site acquisitions; therefore, funds for the purchase of school sites are provided locally by the Howard County Government.

Funding Projects. Projects that increase health and safety levels are addressed on an ongoing basis through the operating budget. It is anticipated that state-funded projects will continue to be evaluated in accordance with the Interagency Committee's criteria found below (summarized from the Public School Construction Programs Administrative Procedures Guidelines of September 1994).

- Construct new schools or additions for the purpose of providing additional capacity due to births and migration into an attendance area.
- Renovate obsolete schools that have been used for more than 40 years.
- Renovate either all or relatively small parts of existing facilities that have been in use for more than 25 years.
- Renovate either all or relatively small parts of existing facilities that have been in use for 15 to 25 years.

- Provide limited-use additions such as auditoriums, gymnasiums, and locker rooms.

Local funding requests reflect an assessment of county needs rather than a strict adherence to the Interagency Committee's criteria for state funding. Funding for the projects in this document is obtained from state and/or local sources. The availability of state dollars has not been adequate to meet the needs for new schools and capital improvements to existing schools in Howard County. In order to apply for state funding for any project, including renovations to older buildings, the need for capacity in accordance with the state formula must be demonstrated.

## II. ENROLLMENT PROJECTIONS AND SCHOOL CAPACITIES

Methodologies. The formulation of the Capital Budget FY 2013, Capital Improvement Program FY 2014-2018, and the Long-Range Master Plan FY 2013-2022 begins with the annual completion of enrollment projections. The projections included in this document are the result of a collaborative effort between the HCPSS, Howard County Department of Planning and Zoning, Maryland Department of Health and Mental Hygiene, and other county and state agencies.

The HCPSS utilizes a “cohort survival ratio” method of projecting student enrollments. This methodology looks at past population patterns within the county to construct “survival ratios” in predicting a particular grade’s migration through the school system. Cohort-survival ratios predict how many second graders will result from last year’s first graders, how many third graders will result from last year’s second graders, and continues until the number of twelfth graders from last year’s eleventh graders is predicted. A geographical<sup>1</sup> cohort survival ratio is used rather than a school-based cohort survival ratio. This ensures that even after any redistricting, the projection organizes input data to make an “apples to apples comparison” to the same geographic area. Finally, the effects of new housing, the net effect of resale of existing housing, and programs housed at the school that impact enrollment are added to the cohort.

Capacities. Capacities of schools dictate the calculation of percentage capacity utilization. This measure allows the effect of school projections to be illustrated in a meaningful way. A school with capacity utilization over 110 percent is referred to as *over-utilized* while a school below 90 percent capacity utilization is referred to as *under-utilized*. This range is set by Board of Education Policy.

High school program capacities are a product of either 85 or 80 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms. This percent factor gives recognition to the fact that not all teaching stations can be scheduled for use every period of the school day; and further, that special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day. This capacity calculation is the result of a process that drew upon the experience from the facility assessment and the knowledge of school-based staff and was approved by the Board of Education in February 2009.

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<sup>1</sup> Meaning the geographic attendance area for the school.

Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3-5. Elementary school special education classroom capacities are established by the mandated student/teacher ratios for the various programs. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a school-wide basis but in which no one group of students is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums or multipurpose rooms, cafeteriums, art rooms, music rooms, media centers, gifted and talented rooms, or rooms dedicated to regional programs such as RECC or Pre-K, etc.

Capacity can be changed through renovations. Renovation construction costs have been low enough to allow construction of additions for use as swing space instead of use of temporary classrooms, while providing room for future enrollment growth. Most future renovations will use this approach.

The Howard County General Plan includes residential development targets through 2020. The Adequate Public Facilities Ordinance (APFO) housing allocation chart is adopted annually by the County Council and reflects these targets. The most recent APFO allocation chart permits over 2,000 residential units per year through 2015. This will drop to 1,600 units per year in 2016 and only 1,350 units are anticipated for 2020. In addition, Downtown Columbia allocations range between 96-500 units per year.<sup>2</sup> The adopted plan for Downtown Columbia recommends that prior to issuance of the first building permit, the Howard County Public School System (HCPSS) and the Department of Planning and Zoning conduct and publish a Columbia Schools Analysis. The study will evaluate all available options for school system needs and characterize the best options for a range of possible pupil yields. A General Plan update is anticipated for 2012 which will consider future decades and will adjust targets.

### **III. RELOCATABLE and MODULAR CLASSROOMS**

Relocatable classrooms are individual stand-alone units, which provide temporary capacity to a school to relieve overcapacity. They also provide temporary surge space during renovations/additions or for a school's program needs. Currently there are 207 modular/relocatable classrooms for Grades K-12 being used by the HCPSS, including several larger modular units of at least five classrooms. In 2011 these units will be located at Pointers Run and Phelps Luck Elementary Schools, as well as Atholton High School.

The inventory of relocatable classrooms has nearly doubled in the past ten years to accommodate major program changes. Nearing the completion of some of these changes, older units are being studied for surplus. Cycling out and even reducing the inventory will create operating economies.

Modular units that are integrated into a building's core facility are another way to provide additional space within a building. The units in use at Deep Run, St. John's Lane, and Waverly

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<sup>2</sup> See exhibit A of Howard County Council Resolution 101-2010 for actual chart.

Elementary Schools, as well as Clarksville and Patuxent Valley Middle Schools, are integrated modular units. These units are included in building capacity because they are considered permanent additions.

The school system conducts annual reviews of the physical condition and usage of all relocatable/modular units. Based on the findings of these reviews, recommendations will be made regarding the continued usage of these units. It is anticipated that these reviews will find a surplus of units that can be transferred elsewhere to provide temporary capacity where needed or disposed of in an appropriate manner.

#### **IV. ADEQUATE PUBLIC FACILITIES ORDINANCE**

The Adequate Public Facilities Ordinance (APFO) ties future residential construction in Howard County to projected school enrollments and school capacities. Elementary and middle school attendance areas that show a projected enrollment over 115 percent of a school's program capacity are closed to future residential development until an attendance area adjustment or capital improvement can be completed. The APFO test for opening or closing a school attendance area to residential building looks at the projected population of a school three years out from the current year. This time span is based on the traditional three-year time line associated with capital projects and the new construction planning approval at the Department of Planning and Zoning, which includes permitting and construction. The APFO charts that appear in Appendix B (pages 67 and 68), are the charts that were approved for submission to the County Council by the Board of Education on May 12, 2011 and subsequently submitted to the Howard County Council and begin with the year 2013. The APFO charts do not include new schools or projects when their sites have not yet been acquired. As the school system secures deeds for the sites to these planned schools or projects, they will be reflected in that year's APFO chart. Therefore, the elementary school in 2013 is not factored into the APFO chart since it does not have an acquired site.

Along with the elementary and middle school test, a regional test within planning regions at the elementary level is also included in the ordinance. Using the APFO Charts as indicators at the elementary level, all regions are "open" in 2014 and seven schools are "closed" in 2014. At the middle school level seven schools are "closed" in 2014.

With the pre-/post-measures approach, the APFO formatted charts found on pages 58, 60 and 62 are in the pre-measures format. These charts represent the adjusted FY 2012 Capital Budget projects and the new projections. The post-measures charts on pages 59, 61 and 63 represent the recommended capital projects for the FY 2013 Capital Improvement Program and redistricting results from the Feasibility Study AND are for demonstrative purposes only.

## V. PLANNING

Distribution of Students. For planning purposes, the school attendance areas are grouped into six planning regions. Redistricting plans may include more than one region. The schools and their regions are identified on page 58 at the elementary level, page 60 at the middle school level and page 62 at the high school level.

A Redistricting/Capital Improvement Program. The redistricting of school attendance areas is an integral part of the Capital Improvement Program. The HCPSS is responsible for ensuring that school buildings in the county are run efficiently and effectively. This means keeping schools at or near capacity, ensuring that most available seats are used before new schools would be built. Redistricting and the Capital Improvement Program are used to ensure that existing capacity and the scheduled capital projects will accommodate projected student enrollments. While redistricting plans are included in the capital budget to provide context for the proposed Capital Improvement Program and Long-Range Master Plan, formal approval of those plans will not occur until the year before they will take effect. Changing circumstances may require different plans.

# CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

FY 2013 Capital Budget Request

FY 2014-2018 Capital Improvement Program Request

FY 2013-2018 Long-Range Systemic Renovation Projects

FY 2013-2022 Long-Range Master Plan

Project Description and Justification Forms









## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2009 Atholton High Renovation**

Number: **E1015**

### Description:

A project to expand educational program spaces and renovate Atholton High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was constructed in 1966. It requires updating to align with current educational standards.

### Project Schedule:

July 2010 - March 2012: Planning.

May 2012 - August 2015: Construction.

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2009 Atholton High Renovation

Number: E1015

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	6,362	0	6,362	0	0	0	0	0	0	0	0	0	0	6,362
CONSTRUCTION	15,221	10,000	25,221	20,000	8,986	0	0	0	28,986	0	0	0	0	54,207
EQUIPMENT & FURNISHINGS	0	0	0	0	500	0	0	0	500	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	21,583	10,000	31,583	20,000	9,486	0	0	0	29,486	0	0	0	0	61,069
BONDS	21,583	10,000	31,583	20,000	9,486	0	0	0	29,486	0	0	0	0	61,069
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	21,583	10,000	31,583	20,000	9,486	0	0	0	29,486	0	0	0	0	61,069

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2010 New Elementary School #41**

Number: **E1020**

## Description:

A project to construct a new elementary school to relieve the Northeastern and Northern regions. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Without this project, the number of elementary students in the Northeastern region is expected to exceed capacity by 702 students in 2013. Capacity utilization in the NE region is exceeding 100% through and beyond the long range planning period without this facility.

Particularly acute concerns include Bellows Spring ES, Deep Run ES, and Elkridge ES, which will all be at 115% or more utilization in 2013. A school is anticipated in a location central to the attending areas of these three schools.

Elementary Schools in the Northeastern Region (Grade K-5)

Year	2011	2012	2013	2014
Program Capacity *	5324	5324	5924	5924
Projected Enrollment	5723	5871	6026	6173
Available Capacity	(399)	(547)	(102)	(249)

\* New ES #41 proposed capacity included in 2013 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

October 2011 - December 2011: Construction Documents.

February 2012 - March 2012: Bid Process.

June 2012 - August 2013: Construction.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2010 New Elementary School #41

Number: E1020

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	2,696	0	2,696	0	0	0	0	0	0	0	0	0	0	2,696
CONSTRUCTION	11,023	16,228	27,251	0	0	0	0	0	0	0	0	0	0	27,251
EQUIPMENT & FURNISHINGS	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	13,719	17,228	30,947	0	0	0	0	0	0	0	0	0	0	30,947
BONDS	13,719	17,228	30,947	0	0	0	0	0	0	0	0	0	0	30,947
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	13,719	17,228	30,947	0	0	0	0	0	0	0	0	0	0	30,947

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2012 Phelps Luck ES Renovation**

Number: **E1026**

### Description:

A project to expand educational program spaces and renovate Phelps Luck Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was constructed in 1972. It requires updating to align with current educational standards.

### Project Schedule:

June 2010 - August 2011: Planning

October 2011 - June 2013 : Construction

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2012 Phelps Luck ES Renovation

Number: E1026

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	10,514	8,644	19,158	0	0	0	0	0	0	0	0	0	0	19,158
EQUIPMENT & FURNISHINGS	0	50	50	0	0	0	0	0	0	0	0	0	0	50
<b>TOTAL PROJECT EXPENDITURES</b>	<b>10,514</b>	<b>8,694</b>	<b>19,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,208</b>
BONDS	10,514	8,694	19,208	0	0	0	0	0	0	0	0	0	0	19,208
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>10,514</b>	<b>8,694</b>	<b>19,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,208</b>

**Fiscal 2013 Capital Budget****SCHOOL SYSTEM PROJECTS**Project: **FY 2012 Longfellow ES Renovation**Number: **E1027****Description:**

A project to expand educational program spaces and renovate Longfellow Elementary School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. New spaces will be added as required. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

**Justification:**

The recently completed elementary school facility needs assessment documented the necessity for this renovation.

**Remarks:**

1. The original building was constructed in 1970. It requires updating to align with current educational standards.

**Project Schedule:**

June 2011 - March 2012: Planning

July 2012 - August 2014 : Construction

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2012 Longfellow ES Renovation

Number: E1027

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	9,852	9,852	6,518	0	0	0	0	6,518	0	0	0	0	16,370
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	0	9,852	9,852	6,568	0	0	0	0	6,568	0	0	0	0	16,420
BONDS	0	9,852	9,852	6,568	0	0	0	0	6,568	0	0	0	0	16,420
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	9,852	9,852	6,568	0	0	0	0	6,568	0	0	0	0	16,420

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2011 Gorman Crossing ES Addition**

Number: **E1022**

## Description:

A project to expand the existing Gorman Crossing Elementary School to provide capacity which will serve enrollment growth in the Southeastern Region. An existing design originally proposed in the FY04 Capital Budget is being updated for this project. This project will provide additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Significant enrollment growth is projected in the Southeastern Region. Redistricting is planned for 2012, but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth.

Elementary Schools in Southeastern Region (Grade K-5)

Year	2011	2012	2013	2014
Program Capacity*	3718	3815	3988	3988
Projected Enrollment	3927	4056	4234	4361
Available Capacity	(209)	(241)	(246)	(373)

\* GCES proposed capacity included in 2013 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

August 2011 - March 2012: Planning.  
May 2012 - August 2013: Construction.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 Gorman Crossing ES Addition

Number: E1022

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	810	0	810	0	0	0	0	0	0	0	0	0	0	810
CONSTRUCTION	0	5,771	5,771	0	0	0	0	0	0	0	0	0	0	5,771
EQUIPMENT & FURNISHINGS	0	300	300	0	0	0	0	0	0	0	0	0	0	300
<b>TOTAL PROJECT EXPENDITURES</b>	<b>810</b>	<b>6,071</b>	<b>6,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>
BONDS	810	6,071	6,881	0	0	0	0	0	0	0	0	0	0	6,881
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>810</b>	<b>6,071</b>	<b>6,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,881</b>

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY2013 Running Brook ES Addition**

Number: **E1007**

## Description:

A project to expand the existing Running Brook Elementary School to provide capacity which will serve enrollment growth in the Columbie West and Southeastern Regions. This project will provide 100 seats of additional classroom space and additional core infrastructure space necessary to operate effectively at the larger capacity. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Significant enrollment growth is projected in the Columbia and Southeastern Regions. Redistricting is planned for 2012, but available capacity in this region, as well as adjacent regions, is not sufficient to absorb long-term projected enrollment growth. Running Brook ES exceeds 110% in 2013 and is at 200% in 2027.

Year	2011	2012	2013	2014
Program Capacity	405	405	405	505
Projected Enrollment	414	443	461	485
Available Capacity	(9)	(38)	(56)	20

\* RBES proposed capacity included in 2014 capacity total/utilization calculation above.

## Remarks:

## Project Schedule:

August 2011 - May 2012: Planning.

July 2013 - August 2014: Construction.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2013 Running Brook ES Addition

Number: E1007

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	125	0	125	0	0	0	0	0	0	0	0	0	0	125
CONSTRUCTION	0	310	310	2,209	0	0	0	0	2,209	0	0	0	0	2,519
EQUIPMENT & FURNISHINGS	0	0	0	50	0	0	0	0	50	0	0	0	0	50
<b>TOTAL PROJECT EXPENDITURES</b>	125	310	435	2,259	0	0	0	0	2,259	0	0	0	0	2,694
BONDS	125	310	435	2,259	0	0	0	0	2,259	0	0	0	0	2,694
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	125	310	435	2,259	0	0	0	0	2,259	0	0	0	0	2,694

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 New Middle School #20**

Number: **E1023**

## Description:

A project to construct a new middle school to relieve the Northeastern and Southeastern Regions in 2015. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Both Northeast and Southeast regions are oriented to the northern portion of Route 1 in Howard County where new residential growth has been planned. It is clear that existing capacity and redistricting alone cannot accommodate anticipated enrollment growth and a site should be secured. Since most of the need is focused in the Route 1 Corridor a single school may aid both regions. The projection supports acquisition or development of school site options in the Route 1 Corridor through agreements with other agencies or even developers. The general search area for a new middle school to aid the Northeastern and Southeastern Regions is East of I-95, South of MD-100, and North of MD 32.

## Remarks:

1. The Northeastern Region includes Bonnie Branch MS, Elkrigde Landing MS, and Ellicott Mills MS as well as Mayfield Woods MS.
2. The Southeastern Region includes Hammond MS, Murray Hill MS, and Patuxent Valley MS. Bellows Spring ES, Bollman Bridge ES, Deep Run ES, Elkrigde ES, Guilford ES, New Northeastern ES and Rockburn ES will feed the New Northeastern Middle School.

## Project Schedule:

July 2012 - March 2013: Planning.

April 2013 - August 2014: Construction and Equipment Installation.

### Northeastern Region Middle Schools

Year	2011	2012	2013	2014	2016
Program Capacity*	2668	2668	2668	3330	3330
Projected Enrollment	2870	2892	3120	3178	3407
Available Capacity	(202)	(224)	(452)	152	(77)

### Southeastern Region Middle Schools

Year	2011	2012	2013	2014	2016
Program Capacity*	1908	1908	1908	1908	1908
Projected Enrollment	1920	1902	1949	2077	2299
Available Capacity	(12)	6	(41)	(169)	(391)

\*NNEMS proposed capacity included in 2015 capacity total/utilization calculation above.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 New Middle School #20

Number: E1023

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	12,858	12,858	17,093	0	0	0	0	17,093	0	0	0	0	29,951
EQUIPMENT & FURNISHINGS	0	0	0	1,000	0	0	0	0	1,000	0	0	0	0	1,000
TOTAL PROJECT EXPENDITURES	0	12,858	12,858	18,093	0	0	0	0	18,093	0	0	0	0	30,951
BONDS	0	12,858	12,858	18,093	0	0	0	0	18,093	0	0	0	0	30,951
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	12,858	12,858	18,093	0	0	0	0	18,093	0	0	0	0	30,951

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2006 "OLD" Cedar Lane Addition/Renovation**

Number: **E1004**

### Description:

A project to add an addition and to renovate the "OLD" Cedar Lane School for use as a Diagnostic Center, offices for staff and joint use recreational space. This project will be completed in two phases. Phase I will consist of a new conference center, new office space and the renovation of existing space. Phase II will be a community center consisting of new construction and renovated space in the existing building. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

Over 300 staff are located within space intended for academic use at ARL (Application and Research Lab), Old Cedar Lane or within leased space currently located at the Ascend One Building. Space is needed due to the loss of administrative office space at the ARL and growth of the school system staff since the Central Office was built in 1980. This project would provide for the majority of these administrative space needs, modern conference space and provide a community resource for this area.

### Remarks:

### Project Schedule:

January 2014 - June 2015: Planning.

August 2015 - August 2016: Phase I Construction/Renovation to  
Create the Conference Center/Staff Center.

July 2016 - August 2017: Phase II Construction/Renovation to  
Create the Community Center.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2006 "OLD" Cedar Lane Addition/Renovation

Number: E1004

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,320	0	1,320	0	3,252	0	0	0	3,252	0	0	0	0	4,572
CONSTRUCTION	0	0	0	0	0	15,631	14,431	0	30,062	0	0	0	0	30,062
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	1,200	0	1,200	0	0	0	0	1,200
TOTAL PROJECT EXPENDITURES	1,320	0	1,320	0	3,252	15,631	15,631	0	34,514	0	0	0	0	35,834
BONDS	1,320	0	1,320	0	3,252	15,631	15,631	0	34,514	0	0	0	0	35,834
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,320	0	1,320	0	3,252	15,631	15,631	0	34,514	0	0	0	0	35,834

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2007 Maintenance/Warehouse Facility**

Number: **E1011**

### Description:

A project to construct a new maintenance/warehouse facility which will be developed taking the county requirements into consideration. The existing maintenance facility will be used by the Harriett Tubman Foundation for a cultural and educational facility. The warehouse now occupies rental space. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The existing maintenance and warehouse facilities are too small to handle the current maintenance staff and work load requirements. A permanent Board of Education owned space where these functions can be housed together is more economically justified.

### Remarks:

1. This project has been deferred from the previous year's capital budget. The site is to be determined.

### Project Schedule:

January 2012 - April 2014: Site Selection and Acquisition.

July 2014 - July 2015: Design.

July 2015 - August 2016: Construction and Equipment Installation - Phase I.

July 2016 - August 2017: Construction and Equipment Installation - Phase II.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2007 Maintenance/Warehouse Facility

Number: E1011

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
CONSTRUCTION	0	0	0	0	0	14,112	9,358	0	23,470	0	0	0	0	23,470
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	50	0	50	0	0	0	0	50
TOTAL PROJECT EXPENDITURES	1,100	0	1,100	0	0	14,112	9,408	0	23,520	0	0	0	0	24,620
BONDS	1,100	0	1,100	0	0	14,112	9,408	0	23,520	0	0	0	0	24,620
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	1,100	0	1,100	0	0	14,112	9,408	0	23,520	0	0	0	0	24,620

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Hammond HS Renovation**

Number: **E1024**

### Description:

A project to expand educational program spaces and renovate Hammond High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1976. It requires updating to align with current educational standards.

### Project Schedule:

July 2015 - March 2016: Planning.

July 2016 - August 2018: Construction.

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 Hammond HS Renovation

Number: E1024

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	5,972	0	0	5,972	0	0	0	0	5,972
CONSTRUCTION	0	0	0	0	0	0	32,492	21,162	53,654	0	0	0	0	53,654
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	500	500	0	0	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	5,972	32,492	21,662	60,126	0	0	0	0	60,126
BONDS	0	0	0	0	0	5,972	32,492	21,662	60,126	0	0	0	0	60,126
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	5,972	32,492	21,662	60,126	0	0	0	0	60,126

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2013 New Elementary School #42**

Number: **NEW A**

## Description:

A project to construct a new elementary school to relieve the Southeastern region. The school will be constructed in accordance with requirements set forth in the new elementary educational specifications and have a capacity of 600 students. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

Without this project, the number of elementary students in the Southeastern region is expected to exceed capacity by 1,132 students in 2019. Capacity utilization in the SE region is exceeding 100% through and beyond the long range planning period without this facility.

## Remarks:

## Project Schedule:

September 2011 - December 2016: Site Selection.

July 2017 - May 2018: Planning.

May 2018 - August 2019: Construction.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2013 New Elementary School #42

Number: NEW A

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	2,696	2,696	0	0	0	0	2,696
CONSTRUCTION	0	0	0	0	0	0	0	0	0	23,469	0	0	0	23,469
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	500	0	0	0	500
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	2,696	2,696	23,969	0	0	0	26,665
BONDS	0	0	0	0	0	0	0	2,696	2,696	23,969	0	0	0	26,665
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	2,696	2,696	23,969	0	0	0	26,665

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2013 Oakland Mills HS Renovation**

Number: **NEW B**

### Description:

A project to expand educational program spaces and renovate Oakland Mills High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1973. It requires updating to align with current educational standards.

### Project Schedule:

July 2018 - March 2019: Planning.

July 2019 - August 2022: Construction.

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2013 Oakland Mills HS Renovation

Number: NEW B

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	6,019	0	0	0	6,019
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	32,742	21,828	0	54,570
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	0	60,589
BONDS	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	0	60,589
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0	6,019	32,742	21,828	0	60,589

## Fiscal 2013 Capital Budget

## SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Centennial HS Renovation**

Number: **E1025**

### Description:

A project to expand educational program spaces and renovate Centennial High School. Interior spaces will be reconfigured as needed. The project will partially address deficiencies in educational program space which were identified in a recent facilities assessment survey. The complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

### Justification:

The recently completed high school facility needs assessment documented the necessity for this renovation.

### Remarks:

1. The original building was completed in 1977. It requires updating to align with current educational standards.

### Project Schedule:

July 2022 - March 2023: Planning.

July 2023 - August 2026: Construction.

**Work will be Completed in Phases.**



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 Centennial HS Renovation

Number: E1025

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019
BONDS	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	6,019	6,019

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Systemic Renovations**

Number: **E0980**

## Description:

Improvements and installation of systemic renovations at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, window replacement, and other projects in support of the local CIP outlined in the HCPSS Comprehensive Maintenance Plan, as well as emergent projects on school properties. For larger systemic renovation projects (see schools listed in the remarks section) the complete scope of this project is defined by the BOE approved construction documents (CD) brochure (see Policy 6020 for complete description of process) and any change orders approved subsequent to submittal of the CD brochure.

## Justification:

The systemic renovation program will include projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, and provide for upgrades to other building systems.

## Remarks:

1. FY 2013 Capital Budget request represents renovation work or planning for future construction at the following school facilities:
2. ARL Mechanical: Planning in process; Construction summer 2014.
3. Oakland Mills HS Electrical: Planning in process; Construction summer 2014.
4. Elkridge ES HVAC: Planning in process; Construction summer 2013.
5. Stevens Forest ES: Bid Spring 2012; Construction summer 2012-2013.
6. Deep Run ES: Planning summer 2012; Construction summer 2014-2015.
7. Patuxent Valley MS: Planning summer 2012; Construction summer 2014-2015.

## Project Schedule:

See remarks.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2004 Systemic Renovations

Number: E0980

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	199,282	20,196	219,478	31,467	64,256	66,865	46,716	41,319	250,623	54,164	59,580	62,559	65,687	712,091
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	199,282	20,196	219,478	31,467	64,256	66,865	46,716	41,319	250,623	54,164	59,580	62,559	65,687	712,091
BONDS	93,982	20,196	114,178	31,467	64,256	66,865	46,716	41,319	250,623	54,164	59,580	62,559	65,687	606,791
PAYASYOUGO	1,855	0	1,855	0	0	0	0	0	0	0	0	0	0	1,855
STATE AID for SCHOOLS	71,022	0	71,022	0	0	0	0	0	0	0	0	0	0	71,022
TRANSFER TAX	6,100	0	6,100	0	0	0	0	0	0	0	0	0	0	6,100
Z BONDS	26,323	0	26,323	0	0	0	0	0	0	0	0	0	0	26,323
TOTAL FUNDS	199,282	20,196	219,478	31,467	64,256	66,865	46,716	41,319	250,623	54,164	59,580	62,559	65,687	712,091

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Roofing Projects**

Number: **E0994**

## Description:

Reroofing for various schools including design and construction of repairs to existing roofs, old roof removal, new flashing and drains, and installation of new roofing structure and material.

## Justification:

The roof system is the largest single area of the building that must endure the most severe weather conditions. The roof protects the structural integrity of the building as well as equipment. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investment that has been made in many facilities.

## Remarks:

1. Burleigh Manor MS.
2. Oakland Mills HS - Phase II.
3. Elkridge ES.
4. Manor Woods ES.

## Project Schedule:

Summer 2012.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2004 Roofing Projects

Number: E0994

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	27,977	5,000	32,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	77,977
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	27,977	5,000	32,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	77,977
BONDS	16,728	5,000	21,728	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	66,728
STATE AID for SCHOOLS	3,498	0	3,498	0	0	0	0	0	0	0	0	0	0	3,498
TRANSFER TAX	3,251	0	3,251	0	0	0	0	0	0	0	0	0	0	3,251
Z BONDS	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
TOTAL FUNDS	27,977	5,000	32,977	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	77,977

**Fiscal 2013 Capital Budget****SCHOOL SYSTEM PROJECTS**Project: **FY 2002 Playground Equipment**Number: **E0990****Description:**

Improvements and installation of playground equipment at various school sites.

**Justification:**

The program will include projects that are needed to bring older schools' playgrounds up to current standards.

**Remarks:**

1. Worthington ES - Grade K.
2. Jeffers Hill ES - Grade 1-5.
3. Guilford ES - Grade 1-5.

**Project Schedule:**

April 2012: Site Specific Selection and Requisition.  
July 2012 - August 2012: Equipment Installation.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2002 Playground Equipment

Number: E0990

(In Thousands)				Five-Year Capital Program					Master Plan					Total
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980
BONDS	1,400	200	1,600	200	200	200	200	200	1,000	200	200	200	200	3,400
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	580	0	580	0	0	0	0	0	0	0	0	0	0	580
TOTAL FUNDS	1,980	200	2,180	200	200	200	200	200	1,000	200	200	200	200	3,980

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Relocatable Classrooms**

Number: **E0993**

## Description:

This request will provide funds for the relocation of existing portable classrooms to be placed at schools in need of additional capacity in August 2012. Relocation includes moving the buildings as well as installation of support services that make the buildings functional classrooms.

## Justification:

Additional classroom spaces are needed to help relieve overcapacity schools until such time as permanent classroom spaces are available.

## Remarks:

1. In September 2011, there will be 209 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites). The school system will continue to conduct an annual review of all relocatables which will include condition and usage. The potential to either remove relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided upon annually.

## Project Schedule:

Summer 2012.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

**Project: FY 2004 Relocatable Classrooms**

**Number: E0993**

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	11,610	1,100	12,710	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	22,610
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	11,610	1,100	12,710	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	22,610
BONDS	9,410	1,100	10,510	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	20,410
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
Z BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
TOTAL FUNDS	11,610	1,100	12,710	1,100	1,100	1,100	1,100	1,100	5,500	1,100	1,100	1,100	1,100	22,610

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2004 Site Acquisition and Construction Reserve**

Number: **E0995**

## Description:

This account is a contingency fund for site acquisition and school construction at various school sites. Present site needs include sites suitable for an elementary or middle school in the Route 1 Corridor. The pressure for new schools in this area has been influenced first from the county's decision to concentrate new development opportunities inside of the priority funding area through the higher-density mixed-use zoning. This area is also a very short commute from employment opportunities associated with base realignment and closure (BRAC) changes at Ft. Meade. Recent emergent maintenance requirements have strained the school system's existing construction contingency accounts and additional funding is required to ensure that urgently needed repairs can be completed without delay.

## Justification:

This fund is needed as a contingency reserve providing funds for use on an as-needed basis.

## Remarks:

1. Site funds are needed for future enrollment growth.

## Project Schedule:

Ongoing.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2004 Site Acquisition and Construction Reserve

Number: E0995

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153
BONDS	9,425	2,000	11,425	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	29,425
STATE AID for SCHOOLS	911	0	911	0	0	0	0	0	0	0	0	0	0	911
TRANSFER TAX	8,817	0	8,817	0	0	0	0	0	0	0	0	0	0	8,817
TOTAL FUNDS	19,153	2,000	21,153	2,000	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	39,153

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2011 Technology**

Number: **E1021**

## Description:

A capital project to provide and sustain a viable technology infrastructure consistent with the HCPSS technology plan at various school sites.

## Justification:

Funds are required for continuous improvements and upgrades to the HCPSS network infrastructure and computer systems to ensure that instruction and business technology needs are met in a standard and equitable manner. Technology refresh programs, known as "Replacement Plans", have been established to ensure that all HCPSS students and school-based staff are equipped with the appropriate computing and network resources. The Replacement Plans are designed to ensure that these essential resources are kept at a standard for instruction and business operations.

## Remarks:

## Project Schedule:

Ongoing.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2011 Technology

Number: E1021

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EQUIPMENT & FURNISHINGS	14,486	5,000	19,486	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	89,986
TOTAL PROJECT EXPENDITURES	14,486	5,000	19,486	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	89,986
BONDS	9,986	5,000	14,986	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	85,486
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	4,500	0	4,500	0	0	0	0	0	0	0	0	0	0	4,500
TOTAL FUNDS	14,486	5,000	19,486	5,000	7,000	9,000	9,500	7,000	37,500	8,000	6,000	9,500	9,500	89,986

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 2008 School Parking Lot Expansion**

Number: **E1012**

## Description:

A project to provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites.

## Justification:

Parking expansions are necessary due to the insufficient supply of spaces to meet existing demands. Funds are used for parking improvements on sites that are not slated for other construction projects.

## Remarks:

There are no parking projects schedule for the 2012-2013 year.

## Project Schedule:



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 2008 School Parking Lot Expansion

Number: E1012

(In Thousands)				Five-Year Capital Program					Master Plan					
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	220	0	220	60	60	60	60	60	300	60	60	60	60	760
CONSTRUCTION	3,980	0	3,980	540	540	540	540	540	2,700	540	540	540	540	8,840
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600
BONDS	2,800	0	2,800	600	600	600	600	600	3,000	600	600	600	600	8,200
STATE AID for SCHOOLS	1,400	0	1,400	0	0	0	0	0	0	0	0	0	0	1,400
TOTAL FUNDS	4,200	0	4,200	600	600	600	600	600	3,000	600	600	600	600	9,600

# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: **FY 1989 Barrier-Free Projects**

Number: **E0989**

## Description:

Installation of ramps; alteration of restrooms, fixtures and drinking fountains; and various modifications to make all remaining spaces (school buildings and school sites) accessible to the public, students, teachers, and staff.

## Justification:

Federal, State, and Local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access.

## Remarks:

1. Examples of projects include stadium bleacher ramps, play field access ramps, automatic door opening devices, and reconfiguration of bathroom fixtures and partitions to allow wheelchair access.
2. Other school specific projects that remove barriers as described in justification.

## Project Schedule:

Ongoing.



# Fiscal 2013 Capital Budget

# SCHOOL SYSTEM PROJECTS

Project: FY 1989 Barrier-Free Projects

Number: E0989

(In Thousands)				Five-Year Capital Program						Master Plan				
Appropriation Object Class	Prior Appr.	FY2013 Budget	Appr. Total	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017	Fiscal 2018	Sub- Total	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022	Total Project
PLANS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
EQUIPMENT & FURNISHINGS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT EXPENDITURES	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003
BONDS	3,450	200	3,650	200	200	200	200	200	1,000	200	200	200	200	5,450
PAYASYOUGO	303	0	303	0	0	0	0	0	0	0	0	0	0	303
STATE AID for SCHOOLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TRANSFER TAX	1,250	0	1,250	0	0	0	0	0	0	0	0	0	0	1,250
TOTAL FUNDS	5,003	200	5,203	200	200	200	200	200	1,000	200	200	200	200	7,003

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# PRE- AND POST-MEASURES DATA

## Elementary School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

## Middle School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

## High School Data

Pre-Measures Chart for Capacity Utilization

Post-Measures Chart for Capacity Utilization

## Pre-Measures

## ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Approved FY 2012 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2012 approved capacities, and no redistricting.

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23			
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
<b>Columbia - East</b>	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
Cradlerock ES	487	487	487	487	461	94.7	501	102.9	516	106.0	538	110.5	552	113.3	580	119.1	592	121.6	593	121.8	614	126.1	631	129.6	645	132.4	C	
Jeffers Hill ES	421	421	421	421	373	88.6	366	86.9	372	88.4	368	87.4	357	84.8	355	84.3	354	84.1	355	84.3	363	86.2	370	87.9	376	89.3		
Phelps Luck ES	540	640	640	640	643	119.1	C	638	99.7	643	100.5	664	103.8	659	103.0	664	103.8	657	102.7	665	103.9	678	105.9	696	108.8	711	111.1	
Stevens Forest ES	333	433	433	433	321	96.4	317	73.2	302	69.7	305	70.4	318	73.4	315	72.7	313	72.3	308	71.1	319	73.7	324	74.8	327	75.5		
Talbott Springs ES	443	443	443	443	581	131.2	C	609	137.5	C	590	133.2	C	582	131.4	C	572	129.1	C	581	131.2	C	573	129.3	C	579	130.7	C
Thunder Hill ES	A	468	468	468	468	409	87.4	418	89.3	430	91.9	448	95.7	446	95.3	453	96.8	454	97.0	460	98.3	472	100.9	478	102.1	487	104.1	
<b>Region Totals</b>	<b>2692</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2788</b>	<b>103.6</b>	<b>2849</b>	<b>98.5</b>	<b>2853</b>	<b>98.7</b>	<b>2905</b>	<b>100.4</b>	<b>2904</b>	<b>100.4</b>	<b>2948</b>	<b>101.9</b>	<b>2943</b>	<b>101.8</b>	<b>2960</b>	<b>102.4</b>	<b>3036</b>	<b>105.0</b>	<b>3101</b>	<b>107.2</b>	<b>3155</b>	<b>109.1</b>		

<b>Columbia - West</b>																														
Bryant Woods ES	355	355	355	355	333	93.8	334	94.1	343	96.6	341	96.1	356	100.3	356	100.3	364	102.5	364	102.5	364	102.5	368	103.7	374	105.4				
Clemens Crossing ES	522	522	522	522	476	91.2	472	90.4	443	84.9	441	84.5	433	83.0	423	81.0	429	82.2	428	82.0	448	85.8	455	87.2	459	87.9				
Longfellow ES	418	418	418	418	399	95.5	394	94.3	403	96.4	398	95.2	389	93.1	387	92.6	387	92.6	396	94.7	394	94.3	396	94.7	403	96.4				
Running Brook ES	405	405	405	405	443	109.4	461	113.8	485	119.8	C	510	125.9	C	529	130.6	C	554	136.8	C	582	143.7	C	612	151.1	C	644	158.5	C	
Swansfield ES	528	528	528	528	586	111.0	617	116.9	C	622	117.8	C	632	119.7	C	639	120.3	C	646	122.3	C	641	121.4	C	647	122.5	C	659	124.8	C
<b>Region Totals</b>	<b>2228</b>	<b>2228</b>	<b>2228</b>	<b>2228</b>	<b>2237</b>	<b>100.4</b>	<b>2278</b>	<b>102.2</b>	<b>2296</b>	<b>103.1</b>	<b>2322</b>	<b>104.2</b>	<b>2342</b>	<b>105.1</b>	<b>2354</b>	<b>105.7</b>	<b>2408</b>	<b>108.1</b>	<b>2441</b>	<b>109.6</b>	<b>2495</b>	<b>112.0</b>	<b>2550</b>	<b>114.5</b>	<b>2601</b>	<b>116.7</b>	<b>C</b>			

<b>Northeastern</b>																															
Bellows Spring ES	A	762	762	762	873	114.6	920	120.7	C	968	127.0	C	1031	135.3	C	1090	143.0	C	1180	154.9	C	1270	166.7	C	1345	176.5	C	1419	186.2	C	
Deep Run ES		601	601	601	656	109.2	735	122.3	C	808	134.4	C	857	142.6	C	870	144.8	C	905	150.6	C	904	150.4	C	875	145.6	C	869	144.6	C	
Elkridge ES		779	779	779	899	115.4	C	920	118.1	C	946	121.4	C	966	124.0	C	1001	128.5	C	1036	133.0	C	1054	135.3	C	1079	138.5	C	1075	138.0	C
Ilchester ES		617	617	617	601	97.4	599	97.1	569	92.2	532	86.2	527	85.4	507	82.2	512	83.0	509	82.5	541	87.7	563	91.2	586	95.0					
<b>New ES #41</b>	NS	0	600	600	600																										
Rockburn ES		667	667	667	661	99.1	640	96.0	617	92.5	599	89.8	572	85.8	561	84.1	574	86.1	575	86.2	585	87.7	590	88.5	598	89.7					
Veterans ES		788	788	788	980	124.4	C	990	125.6	C	1015	128.8	C	1029	130.6	C	1006	127.7	C	1043	132.4	C	1065	135.2	C	1075	136.4	C	1100	139.6	C
Waterloo ES		594	594	594	704	118.5	C	704	118.5	C	709	119.4	C	703	118.4	C	698	117.5	C	710	119.5	C	721	121.4	C	720	121.2	C	721	121.4	C
Worthington ES		516	516	516	514	99.6	518	100.4	541	104.8	539	104.5	533	103.3	526	101.9	510	98.8	499	96.7	498	96.5	490	95.0	491	95.2					
<b>Region Totals</b>	<b>5324</b>	<b>5924</b>	<b>5924</b>	<b>5924</b>	<b>5871</b>	<b>110.3</b>	<b>6026</b>	<b>101.7</b>	<b>6173</b>	<b>104.2</b>	<b>6256</b>	<b>105.6</b>	<b>6297</b>	<b>106.3</b>	<b>6468</b>	<b>109.2</b>	<b>6610</b>	<b>111.6</b>	<b>6677</b>	<b>112.7</b>	<b>6808</b>	<b>114.9</b>	<b>6906</b>	<b>116.6</b>	<b>C</b>	<b>7030</b>	<b>118.7</b>	<b>C</b>			

<b>Northern</b>																												
Centennial Lane ES		628	628	628	681	108.4	670	106.7	658	104.8	646	102.9	658	104.8	659	104.9	651	103.7	669	106.5	671	106.8	686	109.2	694	110.5		
Hollifield Station ES		688	688	688	685	99.6	672	97.7	690	100.3	674	98.0	666	96.8	658	95.6	662	96.2	668	97.1	661	96.1	668	97.1	678	98.5		
Manor Woods ES		647	647	647	663	102.5	693	107.1	708	109.4	809	125.0	C	894	138.2	C	1014	156.7	C	1136	175.6	C	1234	190.7	C	1318	203.7	C
Northfield ES	A	672	672	672	601	89.4	628	93.5	611	90.9	588	87.5	581	86.5	572	85.1	579	86.2	575	85.6	609	90.6	632	94.0	644	95.8		
St Johns Lane ES		597	597	597	572	95.8	579	97.0	564	94.5	553	92.6	558	93.5	567	95.0	569	96.2	555	93.0	581	97.3	594	99.5	606	101.5		
Waverly ES	A	675	675	675	545	80.7	545	80.7	525	77.8	531	78.7	524	67.6	530	68.4	522	67.4	526	67.9	547	70.6	562	72.5	570	73.5		
<b>Region Totals</b>	<b>3907</b>	<b>3907</b>	<b>3907</b>	<b>3907</b>	<b>3747</b>	<b>95.9</b>	<b>3787</b>	<b>96.9</b>	<b>3756</b>	<b>96.1</b>	<b>3801</b>	<b>97.3</b>	<b>3881</b>	<b>96.9</b>	<b>4000</b>	<b>99.8</b>	<b>4115</b>	<b>102.7</b>	<b>4227</b>	<b>105.5</b>	<b>4387</b>	<b>109.5</b>	<b>4503</b>	<b>112.4</b>	<b>4591</b>	<b>114.6</b>		

<b>Southeastern</b>																															
Atholton ES		387	387	387	477	123.3	C	497	128.4	C	521	134.6	C	524	135.4	C	547	141.3	C	570	147.3	C	577	149.1	C	587	151.7	C	583	150.6	C
Bollman Bridge ES	A	663	663	663	544	82.1	578	87.2	582	87.8	591	89.1	612	92.3	636	95.9	665	100.3	680	102.6	705	106.3	723	109.0	735	110.9					
Forest Ridge ES		626	626	626	738	117.9	C	739	118.1	C	717	114.5	720	115.0	697	111.3	688	109.9	682	108.9	675	107.8	684	109.3	683	109.1	688	109.9			
Gorman Crossing ES	A	540	540	713	713	645	119.4	C	719	133.1	C	790	110.8	832	116.7	C	890	124.8	C	936	131.3	C	967	135.6	C	970	136.0	C	966	135.5	C
Guilford ES		462	462	462	482	104.3	487	105.4	491	106.3	491	106.3	492	106.5	494	106.9	506	109.5	496	107.4	497	107.6	494	106.9	495	107.1					
Hammond ES	A	597	597	597	536	89.8	548	91.8	558	93.5	584	97.8	626	104.9	663	111.1	700	117.3	C	751	125.8	C	775	129.8	C	786	131.7	C	817	136.9	C
Laurel Woods ES		540	540	540	634	117.4	C	666	123.3	C	702	130.0	C	755	139.8	C	773	143.1	C	849	157.2	C	904	167.4	C	961	178.0	C	995	184.3	C
<b>New ES #42</b>	NS	0	0	0	0																										

Post-Measures

**ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only**

**Aggregate Plan**

Capacity Utilization Rates with Proposed FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2013 Requested capacities, and redistricting as listed in June 2011 Feasibility Study.

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23			
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
<b>Columbia - East</b>																												
Cradlerock ES	487	487	487	487	447	91.8	494	101.4	538	110.5	539	110.7	553	113.6	585	120.1 C	596	122.4 C	597	122.6 C	618	126.9 C	634	130.2 C	649	133.3 C		
Jeffers Hill ES	421	421	421	421	373	88.6	379	90.0	384	91.2	379	90.0	371	88.1	369	87.6	368	87.4	368	87.4	375	89.1	382	90.7	387	91.9		
Phelps Luck ES	A 540	640	640	640	643	119.1 C	638	99.7	643	100.5	664	103.8	659	103.0	664	103.8	657	102.7	665	103.9	678	105.9	696	108.8	711	111.1		
Stevens Forest ES	A 333	433	433	433	321	96.4	436	100.7	417	96.3	418	96.5	431	99.5	430	99.3	426	98.4	423	97.7	435	100.5	443	102.3	448	103.5		
Talbot Springs ES	443	443	443	443	581	131.2 C	490	110.6	475	107.2	469	105.9	459	103.6	466	105.2	460	103.8	464	104.7	474	107.0	483	109.0	488	110.2		
Thunder Hill ES	A 468	468	468	468	409	87.4	418	89.3	430	91.9	448	95.7	446	95.3	453	96.8	454	97.0	460	98.3	472	100.9	478	102.1	487	104.1		
<b>Region Totals</b>	<b>2692</b>	<b>2892</b>	<b>2892</b>	<b>2892</b>	<b>2774</b>	<b>103.0</b>	<b>2855</b>	<b>98.7</b>	<b>2887</b>	<b>99.8</b>	<b>2917</b>	<b>100.9</b>	<b>2919</b>	<b>100.9</b>	<b>2967</b>	<b>102.6</b>	<b>2961</b>	<b>102.4</b>	<b>2977</b>	<b>102.9</b>	<b>3052</b>	<b>105.5</b>	<b>3116</b>	<b>107.7</b>	<b>3170</b>	<b>109.6</b>		

<b>Columbia - West</b>																												
Bryant Woods ES	355	355	355	355	333	93.8	334	94.1	343	96.6	341	96.1	356	100.3	356	100.3	364	102.5	364	102.5	364	102.5	368	103.7	374	105.4		
Clemens Crossing ES	522	522	522	522	476	91.2	472	90.4	443	84.9	441	84.5	433	83.0	423	81.0	429	82.2	428	82.0	448	85.8	455	87.2	459	87.9		
Longfellow ES	418	418	418	418	399	95.5	394	94.3	403	96.4	398	95.2	389	93.1	387	92.6	387	92.6	396	94.7	394	94.3	396	94.7	403	96.4		
Running Brook ES	405	405	505	505	443	109.4	461	113.8	485	96.0	510	101.0	529	104.8	554	109.7	582	115.2 C	612	121.2 C	642	127.1 C	672	133.1 C	698	138.2 C		
Swansfield ES	528	528	528	528	586	111.0	617	116.9 C	622	117.8 C	632	119.7 C	635	120.3 C	634	120.1 C	646	122.3 C	641	121.4 C	647	122.5 C	659	124.8 C	667	126.3 C		
<b>Region Totals</b>	<b>2228</b>	<b>2228</b>	<b>2328</b>	<b>2328</b>	<b>2237</b>	<b>100.4</b>	<b>2278</b>	<b>102.2</b>	<b>2296</b>	<b>98.6</b>	<b>2322</b>	<b>99.7</b>	<b>2342</b>	<b>100.6</b>	<b>2354</b>	<b>101.1</b>	<b>2408</b>	<b>103.4</b>	<b>2441</b>	<b>104.9</b>	<b>2495</b>	<b>107.2</b>	<b>2550</b>	<b>109.5</b>	<b>2601</b>	<b>111.7</b>		

<b>Northeastern</b>																												
Bellows Spring ES	762	762	762	762	873	114.6	679	89.1	701	92.0	720	94.5	731	95.9	759	99.6	776	101.8	783	102.8	791	103.8	789	103.5	799	104.9		
Deep Run ES	601	601	601	601	656	109.2	531	88.4	587	97.7	622	103.5	630	104.8	657	109.3	657	109.3	636	105.8	634	105.5	655	109.0	683	113.6		
Elkridge ES	779	779	779	779	899	115.4 C	806	103.5	809	103.9	807	103.6	812	104.2	813	104.4	828	106.3	846	108.6	851	109.2	844	108.3	844	108.3		
Ilchester ES	617	617	617	617	601	97.4	689	111.7	658	106.6	620	100.5	614	99.5	596	96.6	603	97.7	600	97.2	635	102.9	663	107.5	687	111.3		
New ES #41	NS 0	600	600	600							621	103.5	684	114.0	772	128.7 C	834	139.0 C	890	148.3 C	930	155.0 C	977	162.8 C	1009	168.2 C		
Rockburn ES	667	667	667	667	661	99.1	750	112.4	734	110.0	733	109.9	724	108.5	730	109.4	757	113.5	767	115.0	787	118.0 C	792	118.7 C	801	120.1 C		
Veterans ES	788	788	788	788	980	124.4 C	779	98.9	797	101.1	809	102.7	793	100.6	827	104.9	845	107.2	854	108.4	876	111.2	886	112.4	898	114.0		
Waterloo ES	594	594	594	594	704	118.5 C	551	92.8	555	93.4	554	93.3	549	92.4	558	93.9	566	95.3	568	95.6	570	96.0	574	96.6	582	98.0		
Worthington ES	516	516	516	516	497	96.3	518	100.4	541	104.8	539	104.5	533	103.3	526	101.9	510	98.8	499	96.7	498	96.5	490	95.0	491	95.2		
<b>Region Totals</b>	<b>5324</b>	<b>5924</b>	<b>5924</b>	<b>5924</b>	<b>5871</b>	<b>110.3</b>	<b>5303</b>	<b>89.5</b>	<b>5382</b>	<b>90.9</b>	<b>6025</b>	<b>101.7</b>	<b>6070</b>	<b>102.5</b>	<b>6238</b>	<b>105.3</b>	<b>6376</b>	<b>107.6</b>	<b>6443</b>	<b>98.8</b>	<b>6572</b>	<b>100.7</b>	<b>6670</b>	<b>102.2</b>	<b>6794</b>	<b>104.1</b>		

<b>Northern</b>																												
Centennial Lane ES	628	628	628	628	681	108.4	670	106.7	658	104.8	646	102.9	658	104.8	659	104.9	651	103.7	669	106.5	671	106.8	686	109.2	694	110.5		
Hollifield Station ES	688	688	688	688	685	99.6	728	105.8	747	108.6	730	106.1	719	104.5	712	103.5	719	104.5	725	105.4	719	104.5	727	105.7	737	107.1		
Manor Woods ES	647	647	647	647	663	102.5	693	107.1	708	109.4	494	76.4	528	81.6	576	89.0	632	97.7	681	105.3	721	111.4	733	113.3	737	113.9		
Northfield ES	672	672	672	672	601	89.4	628	93.5	611	90.9	588	87.5	581	86.5	572	85.1	579	86.2	575	85.6	609	90.6	632	94.0	644	95.8		
St Johns Lane ES	597	597	597	597	572	95.8	627	105.0	619	103.7	613	102.7	602	100.8	604	101.2	603	101.0	597	100.0	620	103.9	631	105.7	644	107.9		
Waverly ES	A 675	675	675	675	545	80.7	652	96.6	631	93.5	774	114.7	778	100.4	803	103.6	802	103.5	815	105.2	846	109.2	869	112.1	882	113.8		
<b>Region Totals</b>	<b>3907</b>	<b>3907</b>	<b>3907</b>	<b>3907</b>	<b>3747</b>	<b>95.9</b>	<b>3998</b>	<b>102.3</b>	<b>3974</b>	<b>101.7</b>	<b>3845</b>	<b>98.4</b>	<b>3866</b>	<b>96.5</b>	<b>3926</b>	<b>98.0</b>	<b>3986</b>	<b>99.5</b>	<b>4062</b>	<b>101.4</b>	<b>4186</b>	<b>104.5</b>	<b>4278</b>	<b>106.8</b>	<b>4338</b>	<b>108.3</b>		

<b>Southeastern</b>																												
Atholton ES	387	387	387	387	374	96.6	384	99.2	396	102.3	401	103.6	415	107.2	423	109.3	429	110.9	430	111.1	429	110.9	438	113.2	439	113.4		
Bollman Bridge ES	A 663	663	663	663	598	90.2	630	95.0	631	95.2	640	96.5	658	99.2	679	102.4	706	106.5	720	108.6	745	112.4	762	114.9	770	116.1 C		
Forest Ridge ES	626	626	626	626	711	113.6	718	114.7	708	113.1	721	115.2 C	708	113.1	708	113.1	706	112.8	705	112.6	714	114.1	716	114.4	722	115.3 C		
Gorman Crossing ES	A 540	713	713	713	541	100.2	603	84.6	663	93.0	699	98.0	747	104.8	791	110.9	818	114.7	821	115.1 C	813	114.0	816	114.4	813	114.0		
Guilford ES	462	462	462	462	476	103.0	490	106.1	499	108.0	498	107.8	504	109.1	516	111.7	531	114.9	527	114.1	527	114.1	525	113.6	535	115.8 C		
Hammond ES	597	597	597	597	472	79.1	475	79.6	482	80.7	511	85.6	550	92.1	594	99.5	632	105.9	681	114.1	703	117.8 C	719	120.4 C	764	128.0 C		
Laurel Woods ES	540	540	540	540	581	107.6	607	112.4	634	117.4 C	677	125.4 C	687	127.2 C	756	140.0 C	807	149.4 C	859	159.1 C	892	165.2 C	912	168.9 C	912	168.9 C		
New ES #42	NS 0	0	0	0																								
<b>Region Totals</b>	<b>3815</b>	<b>3988</b>	<b>3988</b>	<b>3988</b>	<b>3753</b>	<b>98.4</b>	<b>3907</b>	<b>98.0</b>	<b>4013</b>	<b>100.6</b>	<b>4147</b>	<b>104.0</b>	<b>4269</b>	<b>107.0</b>	<b>4467</b>	<b>112.0</b>	<b>4629</b>	<b>116.1 C</b>	<b>4743</b>	<b>118.9 C</b>	<b>4823</b>	<b>120.9 C</b>	<b>4888</b>	<b>122.6 C</b>	<b>4955</b>	<b>124.2 C</b>		

<b>Western</b>																												
Bushy Park ES	788	788	788	788	554	70.3	528	67.0	484	61.4	522	66.2	502	63.7	495	62.8	502	63.7	499	63.3	515	65.4	527	66.9	530	67.3		
Clarksville ES	634	634	634	634	490	77.3																						

Pre-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2012 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2012 approved capacities, and no redistricting

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23			
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
<b>Columbia - East</b>	584	584	584	584	463	79.3	471	80.7	455	77.9	466	79.8	496	84.9	503	86.1	525	89.9	539	92.3	550	94.2	545	93.3	537	92.0		
Lake Elkhorn MS	584	584	584	584	463	79.3	471	80.7	455	77.9	466	79.8	496	84.9	503	86.1	525	89.9	539	92.3	550	94.2	545	93.3	537	92.0		
Oakland Mills MS	506	506	506	506	423	83.6	471	93.1	522	103.2	552	109.1	559	110.5	544	107.5	565	111.7	581	114.8	575	113.6	559	110.5	556	109.9		
<b>Region MS Totals</b>	1090	1090	1090	1090	886	81.3	942	86.4	977	89.6	1018	93.4	1055	96.8	1047	96.1	1090	100.0	1120	102.8	1125	103.2	1104	101.3	1093	100.3		
<b>Columbia - West</b>																												
Harpers Choice MS	506	506	506	506	504	99.6	522	103.2	550	108.7	573	113.2	609	120.4 C	621	122.7 C	621	122.7 C	616	121.7 C	609	120.4 C	615	121.5 C	612	120.9 C		
Wilde Lake MS	506	506	506	662	538	106.3	569	112.5	592	117.0 C	620	93.7	611	92.3	629	95.0	626	94.6	647	97.7	640	96.7	657	99.2	668	100.9		
<b>Region MS Totals</b>	1012	1012	1012	1168	1042	103.0	1091	107.8	1142	112.8	1193	102.1	1220	104.5	1250	107.0	1247	106.8	1263	108.1	1249	106.9	1272	108.9	1280	109.6		
<b>Northeastern</b>																												
Bonnie Branch MS	662	662	662	662	704	106.3	755	114.0	732	110.6	755	114.0	755	114.0	767	115.9 C	748	113.0	749	113.1	717	108.3	720	108.8	717	108.3		
Elkridge Landing MS	662	662	662	662	719	108.6	791	119.5 C	879	132.8 C	894	135.0 C	883	133.4 C	862	130.2 C	836	126.3 C	818	123.6 C	822	124.2 C	848	128.1 C	876	132.3 C		
Ellicott Mills MS	662	662	662	662	734	110.9	784	118.4 C	770	116.3 C	812	122.7 C	847	127.9 C	865	130.7 C	867	131.0 C	860	129.9 C	847	132.3 C	884	133.5 C	877	132.5 C		
Mayfield Woods MS	682	682	682	682	735	107.8	790	115.8 C	797	116.9 C	863	126.5 C	922	135.2 C	947	138.9 C	987	144.7 C	1022	149.9 C	1087	159.4 C	1134	166.3 C	1149	168.5 C		
New MS #20	NS	0	0	662																								
<b>Region MS Totals</b>	2668	2668	2668	3330	2892	108.4	3120	116.9 C	3178	119.1 C	3324	99.8	3407	102.3	3441	103.3	3438	103.2	3449	103.6	3502	105.2	3586	107.7	3619	108.7		
<b>Northern</b>																												
Burleigh Manor MS	662	662	662	662	656	99.1	690	104.2	737	111.3	742	112.1	756	114.2	736	111.2	740	111.8	757	114.4	776	117.2 C	795	120.1 C	826	124.8 C		
Dunloggin MS	526	526	526	526	563	107.0	565	107.4	582	110.6	624	118.6 C	668	127.0 C	676	128.5 C	677	128.7 C	665	126.4 C	656	124.7 C	663	126.0 C	659	125.3 C		
Patapsco MS	662	662	662	662	579	87.5	629	95.0	632	95.5	687	103.8	669	101.1	692	104.5	674	101.8	677	102.3	657	99.2	655	98.9	650	98.2		
<b>Region MS Totals</b>	1850	1850	1850	1850	1798	97.2	1884	101.8	1951	105.5	2053	111.0	2093	113.1	2104	113.7	2091	113.0	2099	113.5	2089	112.9	2113	114.2	2135	115.4 C		
<b>Southeastern</b>																												
Hammond MS	584	584	584	584	504	86.3	538	92.1	563	96.4	590	101.0	599	102.6	618	105.8	639	109.4	688	117.8 C	726	124.3 C	767	131.3 C	783	134.1 C		
Murray Hill MS	662	662	662	662	736	111.2	728	110.0	797	120.4 C	831	125.5 C	918	138.7 C	946	142.9 C	987	149.1 C	994	150.2 C	1055	159.4 C	1100	166.2 C	1163	175.7 C		
Patuxent Valley MS	662	662	662	662	662	100.0	683	103.2	717	108.3	757	114.4	782	118.1 C	770	116.3 C	774	116.9 C	803	121.3 C	827	124.9 C	850	128.4 C	846	127.8 C		
<b>Region MS Totals</b>	1908	1908	1908	1908	1902	99.7	1949	102.1	2077	108.9	2178	114.2	2299	120.5 C	2334	122.3 C	2400	125.8 C	2485	130.2 C	2608	136.7 C	2717	142.4 C	2792	146.3 C		
<b>Western</b>																												
Clarksville MS	662	662	662	662	628	94.9	598	90.3	607	91.7	591	89.3	566	85.5	506	76.4	455	68.7	399	60.3	354	53.5	331	50.0	345	52.1		
Folly Quarter MS	662	662	662	662	549	82.9	524	79.2	519	78.4	541	81.7	533	80.5	544	82.2	537	81.1	527	79.6	493	74.5	492	74.3	489	73.9		
Glenwood MS	584	584	584	584	552	94.5	570	97.6	580	99.3	587	100.5	573	98.1	542	92.8	518	88.7	519	88.9	525	89.9	535	91.6	549	94.0		
Lime Kiln MS	701	701	701	701	616	87.9	614	87.6	623	88.9	623	88.9	628	89.6	617	88.0	612	87.3	652	93.0	652	93.0	673	96.0	668	95.3		
Mount View MS	662	662	662	662	696	105.1	688	103.9	721	108.9	718	108.5	755	114.0	738	111.5	760	114.8	752	113.6	773	116.8 C	808	122.1 C	843	127.3 C		
<b>Region MS Totals</b>	3271	3271	3271	3271	3041	93.0	2994	91.5	3050	93.2	3060	93.5	3055	93.4	2947	90.1	2882	88.1	2849	87.1	2797	85.5	2839	86.8	2894	88.5		
<b>Countywide Totals</b>	11799	11799	11799	12617	11561	98.0	11980	101.5	12375	104.9	12826	101.7	13129	104.1	13123	104.0	13148	104.2	13265	105.1	13370	106.0	13631	108.0	13813	109.5		

'NS' New School proposed in FY 2012 Capital Budget

Post-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**

Aggregate Plan

Capacity Utilization Rates with Proposed FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2013 Requested capacities, and redistricting as listed in June 2011 Feasibility Study.

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23			
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
<b>Columbia - East</b>																												
Lake Elkhorn MS	584	584	584	584	463	79.3	471	80.7	455	77.9	547	93.7	579	99.1	586	100.3	609	104.3	624	106.8	639	109.4	636	108.9	627	107.4		
Oakland Mills MS	506	506	506	506	423	83.6	471	93.1	522	103.2	540	106.7	547	108.1	534	105.5	554	109.5	568	112.3	563	111.3	547	108.1	544	107.5		
<b>Region MS Totals</b>	1090	1090	1090	1090	886	81.3	942	86.4	977	89.6	1087	99.7	1126	103.3	1120	102.8	1163	106.7	1192	109.4	1202	110.3	1183	108.5	1171	107.4		
<b>Columbia - West</b>																												
Harpers Choice MS	506	506	506	506	504	99.6	522	103.2	550	108.7	573	113.2	609	120.4 C	621	122.7 C	621	122.7 C	616	121.7 C	609	120.4 C	615	121.5 C	612	120.9 C		
Wilde Lake MS	A 506	506	506	506	538	106.3	569	112.5	592	117.0 C	620	122.5 C	611	92.3	629	95.0	626	94.6	647	97.7	640	96.7	657	99.2	668	100.9		
<b>Region MS Totals</b>	1012	1012	1012	1012	1042	103.0	1091	107.8	1142	112.8	1193	117.9 C	1220	104.5	1250	107.0	1247	106.8	1263	108.1	1249	106.9	1272	108.9	1280	109.6		
<b>Northeastern</b>																												
Bonnie Branch MS	662	662	662	662	704	106.3	755	114.0	732	110.6	694	104.8	694	104.8	707	106.8	690	104.2	690	104.2	666	100.6	666	100.6	664	100.3		
Elkridge Landing MS	662	662	662	662	719	108.6	791	119.5 C	879	132.8 C	716	108.2	711	107.4	691	104.4	668	100.9	657	99.2	651	98.3	673	101.7	692	104.5		
Ellicott Mills MS	662	662	662	662	734	110.9	784	118.4 C	770	116.3 C	689	104.1	718	108.5	734	110.9	734	110.9	727	109.8	741	111.9	747	112.8	741	111.9		
Mayfield Woods MS	682	682	682	682	735	107.8	790	115.8 C	797	116.9 C	664	97.4	709	104.0	723	106.0	746	109.4	770	112.9	811	118.9 C	839	123.0 C	842	123.5 C		
New MS #20	NS 0	0	662	662								608	91.8	619	93.5	632	95.5	646	97.6	680	102.7	711	107.4	733	110.7			
<b>Region MS Totals</b>	2668	2668	3330	3330	2892	108.4	3120	116.9 C	3178	95.4	2763	83.0	3440	103.3	3474	104.3	3470	104.2	3490	104.8	3549	106.6	3636	109.2	3672	110.3		
<b>Northern</b>																												
Burleigh Manor MS	662	662	662	662	656	99.1	690	104.2	737	111.3	742	112.1	756	114.2	736	111.2	740	111.8	757	114.4	776	117.2 C	795	120.1 C	826	124.8 C		
Dunloggin MS	526	526	526	526	563	107.0	565	107.4	582	110.6	523	99.4	561	106.7	567	107.8	567	107.8	560	106.5	554	105.3	561	106.7	558	106.1		
Patapsco MS	662	662	662	662	579	87.5	629	95.0	632	95.5	716	108.2	710	107.3	731	110.4	718	108.5	713	107.7	696	105.1	695	105.0	688	103.9		
<b>Region MS Totals</b>	1850	1850	1850	1850	1798	97.2	1884	101.8	1951	105.5	1981	107.1	2027	109.6	2034	109.9	2025	109.5	2030	109.7	2026	109.5	2051	110.9	2072	112.0		
<b>Southeastern</b>																												
Hammond MS	584	584	584	584	504	86.3	538	92.1	563	96.4	565	96.7	576	98.6	591	101.2	610	104.5	652	111.6	684	117.1 C	718	122.9 C	731	125.2 C		
Murray Hill MS	662	662	662	662	736	111.2	728	110.0	797	120.4 C	622	94.0	692	104.5	720	108.8	758	114.5	770	116.3 C	823	124.3 C	865	130.7 C	917	138.5 C		
Patuxent Valley MS	662	662	662	662	662	100.0	683	103.2	717	108.3	683	103.2	713	107.7	700	105.7	704	106.3	716	108.2	734	110.9	751	113.4	757	114.4		
<b>Region MS Totals</b>	1908	1908	1908	1908	1902	99.7	1949	102.1	2077	108.9	1870	98.0	1981	103.8	2011	105.4	2072	108.6	2138	112.1	2241	117.5 C	2334	122.3 C	2405	126.0 C		
<b>Western</b>																												
Clarksville MS	662	662	662	662	628	94.9	598	90.3	607	91.7	654	98.8	628	94.9	566	85.5	513	77.5	462	69.8	417	63.0	394	59.5	407	61.5		
Folly Quarter MS	662	662	662	662	549	82.9	524	79.2	519	78.4	687	103.8	678	102.4	685	103.5	677	102.3	665	100.5	634	95.8	638	96.4	637	96.2		
Glenwood MS	584	584	584	584	552	94.5	570	97.6	580	99.3	589	100.9	579	99.1	548	93.8	528	90.4	528	90.4	534	91.4	545	93.3	560	95.9		
Lime Kiln MS	701	701	701	701	616	87.9	614	87.6	623	88.9	689	98.3	698	99.6	692	98.7	694	99.0	740	105.6	748	106.7	778	111.0	777	110.8		
Mount View MS	662	662	662	662	696	105.1	688	103.9	721	108.9	720	108.8	752	113.6	743	112.2	759	114.7	757	114.4	770	116.3 C	800	120.8 C	832	125.7 C		
New Western MS																												
<b>Region MS Totals</b>	3271	3271	3271	3271	3041	93.0	2994	91.5	3050	93.2	3339	102.1	3335	102.0	3234	98.9	3171	96.9	3152	96.4	3103	94.9	3155	96.5	3213	98.2		
<b>Countywide Totals</b>	11799	11799	12461	12461	11561	98.0	11980	101.5	12375	99.3	12233	98.2	13129	104.1	13123	104.0	13148	104.2	13265	105.1	13370	106.0	13631	108.0	13813	109.5		

\*A\* includes additions as reflected in FY 2013 CIP for grades 6-8

\*NS\* New School proposed in FY 2013 Capital Budget

Pre-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Approved FY 2012 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2012 approved capacities, and no redistricting

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23			
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.		
<b>Columbia - East</b>																												
Oakland Mills HS	1400	1400	1400	1400	1162	83.0	1109	79.2	1144	81.7	1154	82.4	1183	84.5	1270	90.7	1293	92.4	1349	96.4	1363	97.4	1396	99.7	1442	103.0		
<b>Columbia - West</b>																												
Wilde Lake HS	1424	1424	1424	1424	1331	93.5	1342	94.2	1360	95.5	1400	98.3	1453	102.0	1517	106.5	1571	110.3	1644	115.4	1694	119.0	1690	118.7	1714	120.4		
<b>Northeastern</b>																												
Howard HS	1420	1420	1420	1420	1661	117.0	1608	113.2	1664	117.2	1728	121.7	1783	125.6	1871	131.8	1911	134.6	1950	137.3	1945	137.0	1925	135.6	1915	134.9		
Long Reach HS	1488	1488	1488	1488	1394	93.7	1422	95.6	1479	99.4	1492	100.3	1560	104.8	1640	110.2	1692	113.7	1794	120.6	1803	121.2	1848	124.2	1914	128.6		
<b>Region HS Totals</b>	2908	2908	2908	2908	3055	105.1	3030	104.2	3143	108.1	3220	110.7	3343	115.0	3511	120.7	3603	123.9	3744	128.7	3748	128.9	3773	129.7	3829	131.7		
<b>Northern</b>																												
Centennial HS	1360	1360	1360	1360	1468	107.9	1399	102.9	1412	103.8	1449	106.5	1490	109.6	1573	115.7	1624	119.4	1670	122.8	1697	124.8	1712	125.9	1718	126.3		
Marriotts Ridge HS	1615	1615	1615	1615	1240	76.8	1225	75.9	1184	73.3	1216	75.3	1237	76.6	1295	80.2	1327	82.2	1343	83.2	1360	84.2	1348	83.5	1367	84.6		
Mt Hebron HS	1280	1400	1400	1400	1488	116.3	1456	104.0	1453	103.8	1425	101.8	1489	106.4	1509	107.8	1567	111.9	1654	118.1	1643	117.4	1676	119.7	1674	119.6		
<b>Region HS Totals</b>	4255	4375	4375	4375	4196	98.6	4080	93.3	4049	92.5	4090	93.5	4216	96.4	4377	100.0	4518	103.3	4667	106.7	4700	107.4	4736	108.3	4759	108.8		
<b>Southeastern</b>																												
Hammond HS	1220	1220	1220	1220	1332	109.2	1276	104.6	1262	103.4	1247	102.2	1259	103.2	1306	107.0	1353	110.9	1414	115.9	1423	116.6	1451	118.9	1523	124.8		
<b>Western</b>																												
Atholton HS	1360	1360	1360	1360	1479	108.8	1458	107.2	1469	108.0	1485	109.2	1480	108.8	1510	111.0	1546	113.7	1546	113.7	1549	113.9	1535	112.9	1529	112.4		
Glenelg HS	1420	1420	1420	1420	1271	89.5	1263	88.9	1252	88.2	1235	87.0	1183	83.3	1187	83.6	1209	85.1	1193	84.0	1171	82.5	1157	81.5	1118	78.7		
Reservoir HS	1551	1551	1551	1551	1504	97.0	1491	96.1	1510	97.4	1561	100.6	1578	101.7	1627	104.9	1719	110.8	1794	115.7	1854	119.5	1907	123.0	1980	127.7		
River Hill HS	1488	1488	1488	1488	1399	94.0	1340	90.1	1312	88.2	1277	85.8	1233	82.9	1228	82.5	1228	82.5	1191	80.0	1180	79.3	1132	76.1	1072	72.0		
<b>Region HS Totals</b>	5819	5819	5819	5819	5653	97.1	5552	95.4	5543	95.3	5558	95.5	5474	94.1	5552	95.4	5702	98.0	5724	98.4	5754	98.9	5731	98.5	5699	97.9		
<b>Countywide Totals</b>	17026	17146	17146	17146	16729	98.3	16389	95.6	16501	96.2	16669	97.2	16928	98.7	17533	102.3	18040	105.2	18542	108.1	18682	109.0	18777	109.5	18966	110.6		

Post-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**

**Aggregate Plan**

Capacity Utilization Rates with Proposed FY 2013 Capital Budget Projects - Not Test for APFO

Chart reflects May 2011 Projections, Board of Education's FY 2013 Requested capacities, and redistricting as listed in June 2011 Feasibility Study.

	Capacity				2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		
	2012	2013	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
<b>Columbia - East</b>																											
Oakland Mills HS	1400	1400	1400	1400	1162	83.0	1109	79.2	1144	81.7	1154	82.4	1384	98.9	1484	106.0	1517	108.4	1590	113.6	1609	114.9	1655	118.2	1715	122.5	
<b>Columbia - West</b>																											
Wilde Lake HS	1424	1424	1424	1424	1331	93.5	1342	94.2	1360	95.5	1400	98.3	1453	102.0	1517	106.5	1571	110.3	1644	115.4	1694	119.0	1690	118.7	1714	120.4	
<b>Northeastern</b>																											
Howard HS	1420	1420	1420	1420	1661	117.0	1608	113.2	1664	117.2	1728	121.7	1490	104.9	1562	110.0	1598	112.5	1629	114.7	1626	114.5	1609	113.3	1599	112.6	
Long Reach HS	1488	1488	1488	1488	1394	93.7	1422	95.6	1479	99.4	1492	100.3	1652	111.0	1735	116.6	1781	119.7	1874	125.9	1876	126.1	1905	128.0	1957	131.5	
<b>Region HS Totals</b>	2908	2908	2908	2908	3055	105.1	3030	104.2	3143	108.1	3220	110.7	3142	108.0	3297	113.4	3379	116.2	3503	120.5	3502	120.4	3514	120.8	3556	122.3	
<b>Northern</b>																											
Centennial HS	1360	1360	1360	1360	1468	107.9	1399	102.9	1412	103.8	1449	106.5	1490	109.6	1573	115.7	1624	119.4	1670	122.8	1697	124.8	1712	125.9	1718	126.3	
Marriotts Ridge HS	1615	1615	1615	1615	1240	76.8	1225	75.9	1184	73.3	1216	75.3	1237	76.6	1295	80.2	1327	82.2	1343	83.2	1360	84.2	1348	83.5	1367	84.6	
Mt Hebron HS	1280	1280	1400	1400	1488	116.3	1456	113.8	1453	103.8	1425	101.8	1489	106.4	1509	107.8	1567	111.9	1654	118.1	1643	117.4	1676	119.7	1674	119.6	
<b>Region HS Totals</b>	4255	4255	4375	4375	4196	98.6	4080	95.9	4049	92.5	4090	93.5	4216	96.4	4377	100.0	4518	103.3	4667	106.7	4700	107.4	4736	108.3	4759	108.8	
<b>Southeastern</b>																											
Hammond HS	1220	1220	1220	1220	1332	109.2	1276	104.6	1262	103.4	1247	102.2	1257	103.0	1303	106.8	1349	110.6	1408	115.4	1415	116.0	1441	118.1	1509	123.7	
<b>Western</b>																											
Atholton HS	1360	1360	1360	1360	1479	108.8	1458	107.2	1469	108.0	1485	109.2	1482	109.0	1513	111.3	1550	114.0	1552	114.1	1557	114.5	1545	113.6	1543	113.5	
Glenelg HS	1420	1420	1420	1420	1271	89.5	1263	88.9	1252	88.2	1235	87.0	1183	83.3	1187	83.6	1209	85.1	1193	84.0	1171	82.5	1157	81.5	1118	78.7	
Reservoir HS	1551	1551	1551	1551	1504	97.0	1491	96.1	1510	97.4	1561	100.6	1578	101.7	1627	104.9	1719	110.8	1794	115.7	1854	119.5	1907	123.0	1980	127.7	
River Hill HS	1488	1488	1488	1488	1399	94.0	1340	90.1	1312	88.2	1277	85.8	1233	82.9	1228	82.5	1228	82.5	1191	80.0	1180	79.3	1132	76.1	1072	72.0	
<b>Region HS Totals</b>	5819	5819	5819	5819	5653	97.1	5552	95.4	5543	95.3	5558	95.5	5476	94.1	5555	95.5	5706	98.1	5730	98.5	5762	99.0	5741	98.7	5713	98.2	
<b>Countywide Totals</b>	17026	17026	17146	17146	16729	98.3	16389	96.3	16501	96.2	16669	97.2	16928	98.7	17533	102.3	18040	105.2	18542	108.1	18682	109.0	18777	109.5	18966	110.6	

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# Appendices

Appendix A: Public School Enrollment - Actual for 1973-2010 and Estimated for 2011-2022

Appendix B: School and Region Tests for APFO: Elementary and Middle (Submitted to County Council May 2011)

Appendix C: Capital Projects Funded But Not Complete

Appendix D: Facility Use, Acreage, and Cumulative Investment

Appendix E: Existing Properties as of July 1, 2011

Appendix F: Facilities Constructed with Assistance from Maryland School Construction Funds: 1980-2011

Appendix G: Additions/Renovations Constructed With Assistance from Maryland School Construction Funds: 1980-2011

**PUBLIC SCHOOL ENROLLMENT - ACTUAL FOR 1973-2010 AND ESTIMATED FOR 2011-2021**

	Year	Elementary	K-5	Middle	6-8	High	9-12	Sp. Ed. School	Sp Ed.	K-12		
		Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	
ACTUAL	1973	10,481	-	5,289	-	6,177	-	30	-	21,977	-	
	1974	10,798	317	5,652	363	6,638	461	35	5	23,123	1,146	
	1975	10,891	93	6,025	373	7,032	394	44	9	23,992	869	
	1976	11,069	178	6,117	92	7,410	378	61	17	24,657	665	
	1977	11,246	177	6,175	58	7,957	547	62	1	25,440	783	
	1978	10,968	-278	6,080	-95	8,488	531	70	8	25,606	166	
	1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206	
	1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172	
	1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383	
	1982	9,486	-370	6,245	-164	8,387	-81	106	-6	24,224	-621	
	1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261	
	1984	9,808	394	5,597	-391	8,723	265	124	21	24,252	289	
	1985	10,439	631	5,496	-101	8,900	177	143	19	24,978	726	
	1986	11,135	696	5,551	55	8,737	-163	173	30	25,596	618	
	1987	12,155	1,020	5,727	176	8,675	-62	191	18	26,748	1,152	
	1988	13,225	1,070	5,776	49	8,441	-234	147	-44	27,589	841	
	1989	14,160	935	6,235	459	8,305	-136	136	-11	28,836	1,247	
	1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166	
	1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458	
	1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296	
1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522		
1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672		
1995	18,226	459	8,843	333	10,181	570	73	11	37,323	1,373		
1996	18,795	569	9,066	223	10,713	532	82	9	38,656	1,333		
1997	19,241	446	9,293	227	11,387	674	89	7	40,010	1,354		
1998	19,849	608	9,669	376	12,020	633	95	1	41,633	1,623		
1999	20,395	661	10,177	534	12,481	658	103	13	43,156	1,866		
2000	20,821	426	10,672	495	12,927	446	105	2	44,525	1,369		
2001	21,000	179	11,138	466	13,479	552	115	10	45,732	1,207		
2002	21,012	12	11,446	308	14,080	601	112	-3	46,650	918		
2003	20,792	-220	11,689	243	14,629	549	101	-11	47,211	561		
2004	20,498	-294	11,754	65	15,235	606	95	-6	47,582	371		
2005	20,412	-86	11,716	-38	15,580	345	87	-8	47,795	213		
2006	20,318	-94	11,889	173	15,858	278	90	3	48,155	360		
2007	20,550	232	11,740	-149	16,094	236	96	6	48,480	325		
2008	20,811	261	11,748	8	16,231	137	98	2	48,888	408		
2009	21,292	481	11,649	-99	16,657	426	85	-13	49,683	795		
2010	21,814	522	11,472	-177	16,614	-43	91	6	49,991	308		
PROJECTIONS	Projections from 2/11	2011	22,150	858	11,567	-82	16,561	-96	96	5	50,374	691
		2012	22,516	702	11,561	89	16,729	115	96	0	50,902	911
		2013	22,904	388	11,980	419	16,389	-340	96	0	51,369	467
		2014	23,015	111	12,375	395	16,501	112	96	0	51,987	618
		2015	23,265	250	12,826	451	16,669	168	96	0	52,856	869
		2016	23,541	276	13,129	303	16,928	259	96	0	53,694	838
		2017	24,100	559	13,123	-6	17,533	605	96	0	54,852	1,158
		2018	24,568	468	13,148	25	18,040	507	96	0	55,852	1,000
		2019	24,952	384	13,265	117	18,542	502	96	0	56,855	1,003
		2020	25,537	585	13,370	105	18,682	140	96	0	57,685	830
		2021	25,907	370	13,631	261	18,777	95	96	0	58,411	726
		2022	26,299	392	13,813	182	18,966	189	96	0	59,174	763

- Notes: (1) All "actual" enrollments are head count as of September 30th.  
 (2) "Change" column indicates change from prior year.  
 (3) Preschool enrollments are not included in these figures.  
 (4) Cedar Lane School's projected enrollment is based on Cedar Lane School staff's 2011/2012 school year projection

**ELEMENTARY SCHOOLS - MAY 2011 APFO Test**

Capacity Utilization Rates with Board of Education's Approved FY 2012 Capital Budget Projects

Chart reflects May 2010 Projections, Board of Education's Requested FY 2012 capacities, and effects of proposed redistricting associated with Capital Projects.

	Capacity		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24		
	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
<b>Columbia - East</b>																							
Cradlerock ES	487	487	451	92.6	458	94.0	459	94.3	474	97.3	473	97.1	470	96.5	484	99.4	503	103.3	521	107.0	538	110.5	
Jeffers Hill ES	421	421	330	78.4	324	77.0	318	75.5	315	74.8	316	75.1	321	76.2	331	78.6	344	81.7	356	84.6	368	87.4	
Phelps Luck ES	A 640	640	580	90.6	583	91.1	587	91.7	592	92.5	588	91.9	599	93.6	615	96.1	635	99.2	657	102.7	675	105.5	
Stevens Forest ES	A 433	433	351	81.1	366	84.5	372	85.9	377	87.1	379	87.5	381	88.0	387	89.4	395	91.2	402	92.8	406	93.8	
Talbott Springs ES	443	443	586	132.3	C 592	133.6	C 593	133.9	C 598	135.0	C 589	133.0	C 602	135.9	C 617	139.3	C 634	143.1	C 655	147.9	C 672	151.7	C
Thunder Hill ES	A 468	468	447	95.5	463	98.9	450	96.2	459	98.1	456	97.4	458	97.9	474	101.3	490	104.7	506	108.1	520	111.1	
<b>Region Totals</b>	<b>2892</b>	<b>2892</b>	<b>2745</b>	<b>94.9</b>	<b>2786</b>	<b>96.3</b>	<b>2779</b>	<b>96.1</b>	<b>2815</b>	<b>97.3</b>	<b>2801</b>	<b>96.9</b>	<b>2831</b>	<b>97.9</b>	<b>2908</b>	<b>100.6</b>	<b>3001</b>	<b>103.8</b>	<b>3097</b>	<b>107.1</b>	<b>3179</b>	<b>109.9</b>	
<b>Columbia - West</b>																							
Bryant Woods ES	355	355	374	105.4	369	103.9	379	106.8	378	106.5	389	109.6	389	109.6	397	111.8	404	113.8	415	116.9	C 426	120.0	C
Clemens Crossing ES	522	522	435	83.3	439	84.1	452	86.6	456	87.4	464	88.9	466	89.3	474	90.8	481	92.1	480	92.0	478	91.6	
Longfellow ES	418	418	361	86.4	345	82.5	351	84.0	347	83.0	346	82.8	357	85.4	364	87.1	374	89.5	381	91.1	388	92.8	
Running Brook ES	405	405	515	127.2	C 521	128.6	C 549	135.6	C 576	142.2	C 609	150.4	C 642	158.5	C 676	166.9	C 706	174.3	C 734	181.2	C 758	187.2	C
Swansfield ES	528	528	543	102.8	539	102.1	548	103.8	547	103.6	557	105.5	558	105.7	568	107.6	583	110.4	602	114.0	615	116.5	C
<b>Region Totals</b>	<b>2228</b>	<b>2228</b>	<b>2228</b>	<b>100.0</b>	<b>2213</b>	<b>99.3</b>	<b>2279</b>	<b>102.3</b>	<b>2304</b>	<b>103.4</b>	<b>2365</b>	<b>106.1</b>	<b>2412</b>	<b>108.3</b>	<b>2479</b>	<b>111.3</b>	<b>2548</b>	<b>114.4</b>	<b>2612</b>	<b>117.2</b>	<b>C 2665</b>	<b>119.6</b>	<b>C</b>
<b>Northeastern</b>																							
Bellows Spring ES	762	762	909	119.3	C 942	123.6	C 1000	131.2	C 1064	139.6	C 1127	147.9	C 1184	155.4	C 1248	163.8	C 1282	168.2	C 1312	172.2	C 1316	172.7	C
Deep Run ES	601	601	749	124.6	C 766	127.5	C 787	130.9	C 809	134.6	C 817	135.9	C 811	134.9	C 841	139.9	C 877	145.9	C 913	151.9	C 944	157.1	C
Elkridge ES	779	779	924	118.6	C 904	116.0	C 904	116.0	C 902	115.8	C 884	113.6	C 883	113.4	C 902	115.8	C 923	118.5	C 917	117.7	C 929	119.3	C
Ilchester ES	617	617	708	114.7	700	113.5	726	117.7	C 744	120.6	C 801	129.8	C 828	134.2	C 875	141.8	C 936	151.7	C 969	157.1	C 975	158.0	C
Rockburn ES	667	667	603	90.4	590	88.5	565	84.7	561	84.1	581	87.1	598	89.7	616	92.4	643	96.4	675	101.2	695	104.2	
Veterans ES	788	788	858	108.9	832	105.6	803	101.9	817	103.7	821	104.2	825	104.7	850	107.9	890	112.9	925	117.4	C 961	122.0	C
Waterloo ES	594	594	645	108.6	612	103.0	591	99.5	578	97.3	572	96.3	570	96.0	566	95.3	571	96.1	570	96.0	568	95.6	
Worthington ES	516	516	464	89.9	430	83.3	442	85.7	436	84.5	422	81.8	422	81.8	422	81.8	425	82.4	438	84.9	435	84.3	
<b>Region Totals</b>	<b>5324</b>	<b>5324</b>	<b>5860</b>	<b>110.1</b>	<b>5776</b>	<b>108.5</b>	<b>5818</b>	<b>109.3</b>	<b>5911</b>	<b>111.0</b>	<b>6025</b>	<b>113.2</b>	<b>6121</b>	<b>115.0</b>	<b>C 6320</b>	<b>118.7</b>	<b>C 6547</b>	<b>123.0</b>	<b>C 6719</b>	<b>126.2</b>	<b>C 6823</b>	<b>128.2</b>	<b>C</b>
<b>Northern</b>																							
Centennial Lane ES	628	628	668	106.4	662	105.4	655	104.3	658	104.8	654	104.1	673	107.2	702	111.8	734	116.9	C 758	120.7	C 775	123.4	C
Hollifield Station ES	688	688	721	104.8	699	101.6	695	101.0	696	101.2	712	103.5	713	103.6	722	104.9	740	107.6	755	109.7	761	110.6	
Manor Woods ES	647	647	701	108.3	761	117.6	C 855	132.1	o <sup>CIP</sup> 941	145.4	o <sup>CIP</sup> 1007	155.6	o <sup>CIP</sup> 1058	163.5	o <sup>CIP</sup> 1106	170.9	o <sup>CIP</sup> 1124	173.7	o <sup>CIP</sup> 1103	170.5	o <sup>CIP</sup> 1072	165.7	o <sup>CIP</sup>
Northfield ES	672	672	583	86.8	543	80.8	540	80.4	533	79.3	543	80.8	550	81.8	580	86.3	606	90.2	634	94.3	658	97.9	
St Johns Lane ES	597	597	608	101.8	609	102.0	602	100.8	607	101.7	632	105.9	659	110.4	684	114.6	723	121.1	C 777	130.2	C 808	135.3	C
Waverly ES	A 675	675	439	65.0	427	63.3	425	54.8	434	56.0	429	55.4	442	57.0	455	58.7	478	61.7	502	64.8	511	65.9	
<b>Region Totals</b>	<b>3907</b>	<b>3907</b>	<b>3720</b>	<b>95.2</b>	<b>3701</b>	<b>94.7</b>	<b>3772</b>	<b>94.1</b>	<b>3869</b>	<b>96.6</b>	<b>3977</b>	<b>99.3</b>	<b>4095</b>	<b>102.2</b>	<b>4249</b>	<b>106.0</b>	<b>4405</b>	<b>109.9</b>	<b>4529</b>	<b>113.0</b>	<b>4585</b>	<b>114.4</b>	
<b>Southeastern</b>																							
Atholton ES	387	387	566	146.3	o <sup>CIP</sup> 566	146.3	o <sup>CIP</sup> 563	145.5	o <sup>CIP</sup> 577	149.1	o <sup>CIP</sup> 572	147.8	C 578	149.4	C 592	153.0	C 614	158.7	C 632	163.3	C 653	168.7	C
Bollman Bridge ES	A 663	663	671	101.2	681	102.7	693	104.5	731	110.3	768	115.8	C 773	116.6	C 783	118.1	C 792	119.5	C 810	122.2	C 818	123.4	C
Forest Ridge ES	626	626	759	121.2	C 767	122.5	C 760	121.4	C 761	121.6	C 759	121.2	C 765	122.2	C 776	124.0	C 797	127.3	C 819	130.8	C 844	134.8	C
Gorman Crossing ES	A 713	713	795	111.5	808	113.3	846	118.7	C 874	122.6	C 931	130.6	C 953	133.7	C 974	136.6	C 997	139.8	C 1004	140.8	C 1001	140.4	C
Guilford ES	462	462	540	116.9	C 551	119.3	C 560	121.2	C 566	122.5	C 572	123.8	C 563	121.9	C 566	122.5	C 562	121.6	C 562	121.6	C 560	121.2	C
Hammond ES	597	597	494	82.7	486	81.4	493	82.6	531	88.9	565	94.6	587	98.3	634	106.2	669	112.1	683	114.4	702	117.6	C
Laurel Woods ES	540	540	580	107.4	597	110.6	610	113.0	632	117.0	C 647	119.8	C 687	127.2	C 740	137.0	C 796	147.4	C 843	156.1	C 894	165.6	C
<b>Region Totals</b>	<b>3988</b>	<b>3988</b>	<b>4405</b>	<b>110.5</b>	<b>4456</b>	<b>111.7</b>	<b>4525</b>	<b>113.5</b>	<b>4672</b>	<b>117.2</b>	<b>C 4814</b>	<b>120.7</b>	<b>C 4906</b>	<b>123.0</b>	<b>C 5065</b>	<b>127.0</b>	<b>C 5227</b>	<b>131.1</b>	<b>C 5353</b>	<b>134.2</b>	<b>C 5472</b>	<b>137.2</b>	<b>C</b>
<b>Western</b>																							
Bushy Park ES	788	788	468	59.4	446	56.6	450	57.1	450	57.1	468	59.4	479	60.8	490	62.2	501	63.6	504	64.0	514	65.2	
Clarksville ES	634	634	321	50.6	291	45.9	290	45.7	280	44.2	275	43.4	294	46.4	302	47.6	309	48.7	316	49.8	323	50.9	
Dayton Oaks ES	788	788	376	47.7	374	47.5	375	47.6	375	47.6	384	48.7	391	49.6	403	51.1	411	52.2	420	53.3	436	55.3	
Fulton ES	772	772	745	96.5	764	99.0	804	104.1	832	107.8	856	110.9	878	113.7	890	115.3	C 880	114.0	855	110.8	826	107.0	
Lisbon ES	553	553	500	90.4	493	89.2	495	89.5	496	89.7	500	90.4	502	90.8	505	91.3	505	91.3	506	91.5	506	91.5	
Pointers Run ES	776	776	415	53.5	387	49.9	370	47.7	362	46.6	362	46.6	387	49.9	398	51.3	424	54.6	437	56.3	446	57.5	
Triadelphia Ridge ES	544	544	463	85.1	476	87.5	479	88.1	474	87.1	464	85.3	448	82.4	427	78.5	405	74.4	412	75.7	398	73.2	
West Friendship ES	396	396	250	63.1	252	63.6	259	65.4	266	67.2	263	66.4	271	68.4	277	69.9	283	71.5	281	71.0	280	70.7	
<b>Region Totals</b>	<b>5251</b>	<b>5251</b>	<b>3538</b>	<b>67.4</b>	<b>3483</b>	<b>66.3</b>	<b>3522</b>	<b>67.1</b>	<b>3535</b>	<b>67.3</b>	<b>3572</b>	<b>68.0</b>	<b>3650</b>	<b>69.5&lt;/</b>									

## MIDDLE SCHOOLS - MAY 2011 APFO Test

Capacity Utilization Rates with Board of Education's Approved FY 2012 Capital Budget Projects

Chart reflects May 2010 Projections, Board of Education's Requested FY 2012 capacities, and effects of proposed redistricting associated with Capital Projects.

Capacity			2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		2022-23		2023-24											
	2014	2015	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.										
<b>Columbia - East</b>																																
Cradlerock MS	584	584	495	84.8	504	86.3	513	87.8	507	86.8	519	88.9	536	91.8	548	93.8	538	92.1	519	88.9	525	89.9										
Oakland Mills MS	506	506	496	98.0	519	102.6	544	107.5	538	106.3	581	114.8	588	116.2	C	590	116.6	C	569	112.5	565	111.7	575	113.6								
<b>Region MS Totals</b>	<b>1090</b>	<b>1090</b>	<b>991</b>	<b>90.9</b>	<b>1023</b>	<b>93.9</b>	<b>1057</b>	<b>97.0</b>	<b>1045</b>	<b>95.9</b>	<b>1100</b>	<b>100.9</b>	<b>1124</b>	<b>103.1</b>		<b>1138</b>	<b>104.4</b>		<b>1107</b>	<b>101.6</b>	<b>1084</b>	<b>99.4</b>	<b>1100</b>	<b>100.9</b>								
<b>Columbia - West</b>																																
Harpers Choice MS	506	506	505	99.8	531	104.9	522	103.2	517	102.2	493	97.4	515	101.8	505	99.8	504	99.6	500	98.8	506	100.0										
Wilde Lake MS	A	506	662	113.2	634	95.8	627	94.7	640	96.7	611	92.3	644	97.3	651	98.3	672	101.5	679	102.6	702	106.0										
<b>Region MS Totals</b>	<b>1012</b>	<b>1168</b>	<b>1078</b>	<b>106.5</b>	<b>1165</b>	<b>99.7</b>	<b>1149</b>	<b>98.4</b>	<b>1157</b>	<b>99.1</b>	<b>1104</b>	<b>94.5</b>	<b>1159</b>	<b>99.2</b>		<b>1156</b>	<b>99.0</b>		<b>1176</b>	<b>100.7</b>	<b>1179</b>	<b>100.9</b>	<b>1208</b>	<b>103.4</b>								
<b>Northeastern</b>																																
Bonnie Branch MS	662	662	782	118.1	C	824	124.5	C	829	125.2	C	852	128.7	C	839	126.7	C	856	129.3	C	878	132.6	C	894	135.0	C	937	141.5	C			
Elkridge Landing MS	662	662	840	126.9	C	846	127.8	C	849	128.2	C	829	125.2	C	809	122.2	C	783	118.3	C	765	115.6	C	760	114.8	C	797	120.4	C			
Ellicott Mills MS	662	662	775	117.1	C	806	121.8	C	791	119.5	C	775	117.1	C	750	113.3	C	746	112.7	C	733	110.7	C	720	108.8	C	716	108.2	C			
Mayfield Woods MS	682	682	842	123.5	C	908	133.1	C	916	134.3	C	929	136.2	C	931	136.5	C	963	141.2	C	989	145.0	C	997	146.2	C	1007	147.7	C	1039	152.3	C
<b>Region MS Totals</b>	<b>2668</b>	<b>2668</b>	<b>3239</b>	<b>121.4</b>		<b>3384</b>	<b>126.8</b>		<b>3385</b>	<b>126.9</b>		<b>3385</b>	<b>126.9</b>		<b>3329</b>	<b>124.8</b>		<b>3348</b>	<b>125.5</b>		<b>3343</b>	<b>125.3</b>		<b>3355</b>	<b>125.7</b>		<b>3390</b>	<b>127.1</b>		<b>3489</b>	<b>130.8</b>	
<b>Northern</b>																																
Burleigh Manor MS	662	662	716	108.2		712	107.6		725	109.5		689	104.1		694	104.8		701	105.9		727	109.8		733	110.7		758	114.5		781	118.0	C
Dunloggin MS	526	526	634	120.5	C	685	130.2	C	700	133.1	C	679	129.1	C	648	123.2	C	637	121.1	C	638	121.3	C	628	119.4	C	614	116.7	C	626	119.0	C
Patapsco MS	662	662	628	94.9		696	105.1		696	105.1		730	110.3		722	109.1		726	109.7		730	110.3		727	109.8		719	108.6		727	109.8	
<b>Region MS Totals</b>	<b>1850</b>	<b>1850</b>	<b>1978</b>	<b>106.9</b>		<b>2093</b>	<b>113.1</b>		<b>2121</b>	<b>114.6</b>		<b>2098</b>	<b>113.4</b>		<b>2064</b>	<b>111.6</b>		<b>2064</b>	<b>111.6</b>		<b>2095</b>	<b>113.2</b>		<b>2088</b>	<b>112.9</b>		<b>2091</b>	<b>113.0</b>		<b>2134</b>	<b>115.4</b>	
<b>Southeastern</b>																																
Hammond MS	584	584	602	103.1		626	107.2		644	110.3		656	112.3		662	113.4		691	118.3	C	717	122.8	C	729	124.8	C	725	124.1	C	748	128.1	C
Murray Hill MS	662	662	802	121.1	C	822	124.2	C	862	130.2	C	899	135.8	C	943	142.4	C	979	147.9	C	988	149.2	C	988	149.2	C	999	150.9	C	1041	157.3	C
Patuxent Valley MS	662	662	805	121.6	C	852	128.7	C	908	137.2	C	909	137.3	C	907	137.0	C	929	140.3	C	966	145.9	C	995	150.3	C	991	149.7	C	1016	153.5	C
<b>Region MS Totals</b>	<b>1908</b>	<b>1908</b>	<b>2209</b>	<b>115.8</b>		<b>2300</b>	<b>120.5</b>		<b>2414</b>	<b>126.5</b>		<b>2464</b>	<b>129.1</b>		<b>2512</b>	<b>131.7</b>		<b>2599</b>	<b>136.2</b>		<b>2671</b>	<b>140.0</b>		<b>2712</b>	<b>142.1</b>		<b>2715</b>	<b>142.3</b>		<b>2805</b>	<b>147.0</b>	
<b>Western</b>																																
Clarksville MS	662	662	578	87.3		550	83.1		498	75.2		419	63.3		374	56.5		340	51.4		324	48.9		310	46.8		332	50.2		333	50.3	
Folly Quarter MS	662	662	515	77.8		527	79.6		515	77.8		516	77.9		507	76.6		509	76.9		502	75.8		499	75.4		501	75.7		503	76.0	
Glenwood MS	584	584	556	95.2		570	97.6		550	94.2		537	92.0		507	86.8		507	86.8		504	86.3		512	87.7		518	88.7		522	89.4	
Lime Kiln MS	701	701	661	94.3		656	93.6		652	93.0		636	90.7		626	89.3		649	92.6		657	93.7		662	94.4		675	96.3		696	99.3	
Mount View MS	662	662	756	114.2		725	109.5		705	106.5		671	101.4		686	103.6		713	107.7		737	111.3		744	112.4		779	117.7	C	813	122.8	C
<b>Region MS Totals</b>	<b>3271</b>	<b>3271</b>	<b>3066</b>	<b>93.7</b>		<b>3028</b>	<b>92.6</b>		<b>2920</b>	<b>89.3</b>		<b>2779</b>	<b>85.0</b>		<b>2700</b>	<b>82.5</b>		<b>2718</b>	<b>83.1</b>		<b>2724</b>	<b>83.3</b>		<b>2727</b>	<b>83.4</b>		<b>2805</b>	<b>85.8</b>		<b>2867</b>	<b>87.6</b>	
<b>Countywide Totals</b>	<b>11799</b>	<b>11955</b>	<b>12561</b>	<b>106.5</b>		<b>12993</b>	<b>108.7</b>		<b>13046</b>	<b>109.1</b>		<b>12928</b>	<b>108.1</b>		<b>12809</b>	<b>107.1</b>		<b>13012</b>	<b>108.8</b>		<b>13127</b>	<b>109.8</b>		<b>13165</b>	<b>110.1</b>		<b>13264</b>	<b>110.9</b>		<b>13603</b>	<b>113.8</b>	

A: capacity includes additions as reflected in FY 2012 CIP for Grades 6-8 between 2011 and 2017

**Fiscal 2013 Capital Budget**  
**Capital Projects Funded But Not Complete**

<u>Project Name</u>	<u>Project Number</u>	<u>Appropriation</u>	<u>Proposed Completion</u>	<u>Project Status</u>
<b>Planning</b>				
Maintenance Warehouse	E- 1011	\$ 1,100,000	2017	Feasibility study in process
Old Cedar Lane Renovation/Addition	E- 1004	\$ 1,320,000	2018	Planning deferred to FY15 start
Stevens Forest ES Renovation	E- 0980	\$ 7,343,000	2014	CD in process
Atholton HS Renovation/Addition	E- 1015	\$ 21,583,000	2015	CD in process
Longfellow ES Renovation	E- 1027*	\$ 1,587,000	2014	Feasibility study in process
Phelps Luck ES Renovation	E- 1026*	\$ 10,514,000	2013	CD in process
Gorman Crossing ES	E- 1022	\$ 810,000	2013	DD in process
New Elementary School #41	E- 1020	\$ 13,719,000	2013	DD in process
Clarksville ES HVAC	E- 0980	\$ 5,932,000	2012	DD submitted to State
Elkridge ES HVAC	E- 0980	\$ 600,000	2012	DD/CD submitted to State
<hr/>				
<b>Construction</b>				
Northfield ES Renovation	E- 1013	\$ 19,585,000	2011	Construction complete
Mt. Hebron HS Renovation	E- 1005	\$ 54,600,000	2011	Construction complete November 2011
Glenelg HS HVAC	E- 0954	\$ 5,700,000	2011	Commissioning in process
Clarksville MS Masonry	E- 0980	\$ 5,500,000	2011	Construction complete
Hammond ES/MS Renovation	E- 0980	\$ 20,269,000	2011	Construction complete August 2011
Bellows Spring ES Addition	E- 1018	\$ 5,660,000	2011	Construction complete August 2011
Hammond/Centennial HS Dance Studios	E- 1019	\$ 1,647,000	2011	Construction complete October 2011
Cradlerock ES / Lake Elkhorn MS	E- 0980	\$ 250,000	2011	Construction complete August 2011
Bollman Bridge ES Renovation/Addition	E- 0980	\$ 16,651,000	2013	Under construction
Thunder Hill ES Renovation/Addition	E- 0980	\$ 13,703,000	2012	Under construction
Triadelphia Ridge ES/Folly Quarter MS SBR	E- 1014	\$ 4,000,000	2012	Under construction
* Planning funds appropriated under E-0980.				

Facility Use, Acreage, and Capital Projects					
HCPSS Elementary Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Atholton ES	12.31	3	\$ 447,569	1961	1980(A), 2001(R), 2002(R), 2006, 2007
Bellows Spring ES	40.00	7	\$ 9,445,663	2003	2009(A), 2011(A)
Bollman Bridge ES	16.95	0	\$ 6,274,000	1988	1994(A), 2008(C)
Bryant Woods ES	9.25	3	\$ 695,406	1968	1983, 1984(A), 2004(R), 2007
Bushy Park ES	19.20	0	\$ 24,000,000	2007	(Replacement) replaced Old Bushy Park with a new school
Centennial Lane ES		3	\$ 1,101,140	1973	1987(A), 2007(R), 2008(A)
Clarksville ES	10.69	1	\$ 435,986	1964	1980(A), 1986 HVAC, 2002(R), 2006
Clemens Crossing ES	10.80	3	\$ 1,853,590	1979	1988(A), 2009(R)
Cradlerock ES	33.16	2	\$ 4,249,000	1976	1998(A), 2001(R), 2003(R), 2007, 1996 Dasher Green Head Start
Dayton Oaks ES**	22.74	0	\$ 21,804,000	2006	
Deep Run ES	11.67	3	\$ 6,403,575	1990	1998(A), 2009(A)
Elkridge ES	48.581 shared	6	\$ 7,139,588	1992	1998
Forest Ridge ES	20.85	4	\$ 6,050,000	1992	2001/2 (R)/(A), 2009(A)
Fulton ES	99.0 shared	0	\$ 6,156,161	1997	2003(A)/(R), 2006
Gorman Crossing ES	15.00	2	\$ 5,766,716	1998	2007
Guilford ES	11.00	5	\$ 216,278	1954	1959(R), 1982, 1986(A), 1989, 2006
Hammond ES	35.00 shared	1	\$ 2,381,673	1971	(includes Hammond MS & Hammond ES) 1987, 1988/9, 1996/7 (A), 2007, 2011(R/A)
Hollifield Station ES	14.50	3	\$ 6,017,889	1997	2002(R)/(A), 2009(A)
Ilchester ES	27.22 shared	2	\$ 6,430,404	1996	2000/1, 2008(A)
Jeffers Hill ES	10.00	2	\$ 1,747,200	1974	1998/1999(R)
Laurel Woods ES	27.00	6	\$ 1,658,399	1973	1987(A), 2004(R), 2005(ROOFING PROJECT), 2008(A)
Lisbon ES	22.55	1	\$ 2,056,000	1976	1988(A), 2006
Longfellow ES	9.50	2	\$ 775,481	1970	1986(R), 1994(A), 2008(A)
Manor Woods ES	43.23	1	\$ 5,900,000	1994	2004(R)
Northfield ES	10.00	0	\$ 745,257	1968	1986(A), 2007
Phelps Luck ES	10.00	18	\$ 1,036,792	1972	1989, 1999(A), 2007
Pointers Run ES	13.69	9	\$ 6,645,000	1991	2000, 2001/2, 2006, 2008(A)
Rockburn ES	8.74	1	\$ 5,849,000	1993	2004(A), 2007
Running Brook ES	9.00	4	\$ 776,406	1970	1984(A)/(REMODELING), 2004 (ROOF REPLACEMENT), 2006
St. John's Lane ES	10.00	2	\$ 235,985	1954	1988(A), 1959, 1966, 1975(MODERNIZ)1988, 1995, 2000(A)/(R), 2009(A)
Stevens Forest ES	10.00	4	\$ 764,941	1972	1995(A)
Swansfield ES	10.00	4	\$ 764,941	1972	1988(A), 1998(R), 2008(A)
Talbott Springs ES	10.00	6	\$ 1,224,800	1973	1999(SPRINKLERS), 2000(A) & (R), 2008(A)
Thunder Hill ES	14.93	0	\$ 812,430	1970	1987, 1988(A), 1988, 1989, 2007
Triadelphia Ridge ES	78.3 shared	0	\$ 6,219,488	1998	2005(A), 2006
Veterans ES	23.66	6	\$ 19,000,000	2007	New school 2007
Waterloo ES	10.00	3	\$ 435,221	1964	1987(A)/( MODERNIZATION), 1998(A), 2009(R)
Waverly ES	11.49	0	\$ 6,669,587	1990	2007
West Friendship ES	17.85	0	unknown	1925	(7 rm school (1925)) 1950, 1962, 1971(MODERNIZATION), 1978(A), 2004(R), 2005(ROOF), 2009(A)
Worthington ES	19.69	1	\$ 2,385,850	1976	1989, 1998, 2007, 2008(R)

\* Estimated Investment: based on available records; in process of updating data.

\*\*Dayton Oaks shares 12.66 acres with Recreation and Parks play fields.

Facility Use, Acreage, and Capital Projects					
HCPSS Middle Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Bonnie Branch MS	27.22 shared	2	\$ 7,819,520	1999	1999(A)
Burleigh Manor MS	27.00	0	\$ 8,107,000	1992	
Clarksville MS	20.43	5	\$ 5,662,361	1979	2004, 2006(A), 2008®, 2010(Masonry)
Dunloggin MS	20.00	3	\$ 1,963,323	1973	1999(R)
Elkridge Landing MS		2	\$ 9,000,000	1995	
Ellicott Mills MS	16.22	3	\$ 9,430,537	1939	(Replacement) 1957, 1962, 1973, 2001
Folly Quarter MS	78.3 shared	0	\$ 11,077,000	2003	
Glenwood MS	30.00	6	\$ 1,179,168	1967	1999(R), 2000(R), 1986(Air Conditioning)
Hammond ES/MS	35.00 shared	3	\$ 2,381,672	1971	includes Hammond MS & Hammond ES
Harper's Choice MS	19.67	5	\$ 1,974,697	1973	1999(R), 2000
Lake Elkhorn MS	33.16 shared	1	\$ 4,244,500	1976	includes Dasher Green ES & Owen Brown MS
Lime Kiln MS	99.0 shared	0	\$ 8,420,400	1999	2005(A)
Mayfield Woods MS	2.00	1	\$ 8,501,354	1991	
Mount View MS	35.75	2	\$ 8,617,000	1993	
Murray Hill MS	25.00	6	\$ 7,858,000	1997	
Oakland Mills MS	20.00	0	\$ 1,803,876	1972	1998
Patapsco MS	21.13	2	\$ 1,391,791	1969	1974, 1996, 2003(R)/(A), 2004 (R)/(A)
Patuxent Valley MS	30.00	6	\$ 8,261,000	1989	
Wilde Lake MS	21.00	4	\$ 1,323,314	1969	1974, 1998( R)

HCPSS High Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Atholton HS	36.28	16	\$ 1,423,493	1966	1972, 1977, 1978, 1988, 1987(A), 1997(R), 2003(R)/(A),
Centennial HS	43.00	4	\$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Gleneig HS	40.94	0	\$ 645,257	1958	1963, 1967, 1969, 1971, 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Hammond HS	33.14	4	\$ 6,321,000	1976	1996(A), 1998®, 2011(A)
Howard HS	41.00	2	\$ 698,781	1951	1960, 1964, 1971, 1975, 1977, 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	3	\$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	4	\$ 959,551	1965	1968, 1972, 1976, 1977-1978, 1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R)
Oakland Mills HS	28.60	0	\$ 3,579,000	1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	5	\$ 27,224,000	2002	
River Hill HS	64.2	0	\$ 21,473,000	1994	
Wilde Lake HS	31.25	0	\$ 21,202,391	1996	(Replacement)

HCPSS Countywide Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Applications & Research Lab	45.48 shared	0	\$ 1,502,581	1968	1970, 1974, 1986, 1997/1998(R), 2002(NEW ROOF), 2006
Cedar Lane Special	99.0 shared	0	\$ 18,663,069	2005	2005(A)
Homewood	45.48 shared	0	\$ 8,620,912	2002	

HCPSS Other Facilities	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Admin. Building(Harriett Tubman)	3.58	0	\$ 256,664	1948	1953, 1956
Admin. Building(Central Office)	45.48 shared	4	\$ 3,657,660	1980	
Old Bushy Park	12.00 shared	0	\$ 2,931,991	1976	1988(A), school replaced 2007
Faulkner Ridge Resource Center	9.01	0	\$ 750,174	1969	
Old Cedar Lane	11	0	\$ 3,839,731	1981	

**Fiscal 2013 Capital Budget**  
**Existing Properties as of July 1, 2011**

<u>Site</u>	<u>Acreage</u>	<u>Location</u>	<u>Date Acquired</u>	<u>Cost</u>
<b>Owned</b>				
	10	Sunny Spring Drive	1974	\$1
Future M.S. Site*	41±	2865 Marriottsville Road	2007	
<b>Reserved</b>				
Clary's Forest	10±	Little Patuxent Parkway near Bright Passage		
Dickinson	11±	Eden Brook Drive and Weather Worn Way		
Dickinson	20±	Sweet Hours Way east of Eden Brook Drive		
Harper's Choice	5±	Rivendell and Cedar Lane		
Hopewell	10±	Rustling Leaf at Deepage Drive		
Huntington	11±	Vollmerhausen Road east of Murray Hill Road		

\*The Future M.S. Site was acquired in a property swap for the Locust Park site (10 acres on Tamar Drive)

## Fiscal 2013 Capital Budget

Facilities Constructed With Assistance From Maryland School Construction Funds  
(1980 through 2011)

Completion (School year)	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	Yearly <u>Total</u>
1980-1981					0
1981-1982				Cedar Lane	1
1988-1989	Bollman Bridge				1
1989-1990		Patuxent Valley			1
1990-1991	Deep Run Waverly				2
1991-1992	Pointers Run	Mayfield Woods			2
1992-1993	Elkridge Forest Ridge	Burleigh Manor			3
1993-1994	Rockburn	Mount View			2
1994-1995	Manor Woods		River Hill		2
1995-1996		Elkridge Landing			1
1996-1997	Ilchester		Long Reach Wilde Lake (Replacement)		3
1997-1998	Fulton Hollifield Station	Murray Hill			3
1998-1999	Gorman Crossing Triadelphia Ridge				2
1999-2000		Bonnie Branch Lime Kiln			2
2001-2002		Ellicott Mills (Replacement)			1
2002-2003			Reservoir	Homewood	2
2003-2004	Bellows Spring	Folly Quarter			2
2005-2006			Marriotts Ridge	Cedar Lane	2
2006-2007	Dayton Oaks				1
2007-2008	Veterans Bushy Park Replacement				1 1
<b>Totals</b>	<b>17</b>	<b>10</b>	<b>5</b>	<b>3</b>	<b>35</b>

## Fiscal 2013 Capital Budget

**Additions/Renovations Constructed With Assistance From Maryland School Construction Funds  
(1980 through 2011)**

<u>Completion (School year)</u>	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Special</u>	<u>Yearly Total</u>
1980-1981	Atholton Clarksville				2
1981-1982	Guilford	Waterloo (Relocatables)			2
1983-1984			Mt. Hebron (Stage B, Phase II)		1
1985-1986				School of Technology	1
1986-1987	Guilford				1
1987-1988			Atholton (Stage B, Phase II)		1
1991-1992			Oakland Mills		1
1994-1995	Northfield Centennial Lane Dasher Green	Owen Brown			4
1995-1996		Wilde Lake Oakland Mills			2
1996-1997	Hammond		Hammond		2
1998-1999	Swansfield Jeffers Hill Waterloo	Dunloggin			4
2000-2001	Ilchester Pointers Run St. John's Lane Talbott Springs				4
2001-2002	Forest Ridge Pointers Run				2
2002-2003	Atholton Clarksville Hollifield Station		Centennial		4
2003-2004	Fulton	Patapsco	Atholton		3
2004-2005	Manor Woods Rockburn	Clarksville	Mt. Hebron Oakland Mills		5
2006-2007	Clarksville Fulton Pointers Run Triadelphia Ridge		Howard		9
2007-2008	All Day K (Phase III) (4) All Day K (Phase IV) (11) Waverly Centennial Lane(Reno) Clarksville				14
2008-2009	All Day K (Phase V) (7) Centennial Lane(Add) Worthington Reno.	Clarksville	Glenelg		11
2009-2010	All Day K (Phase VI) (7) Clemens Crossing (Reno) Waterloo (Reno)				9
2010-2011	Northfield ES		Mt. Hebron		2
2011-2012	Hammond Bellows Spring	Hammond	Hammond Centennial		5
<b>Totals</b>	<b>66</b>	<b>9</b>	<b>13</b>	<b>1</b>	<b>89</b>

Cover Art:

Photographs of children and staff at HCPSS Schools courtesy of Public Information Office

Images of school facilities and planning documents courtesy of TCA Architects

Children's drawings of construction equipment courtesy of students at Bushy Park Elementary School