

ELEMENTARY SCHOOLS - MAY 2009 APFO Test

Capacity Utilization Rates with Board of Education's Approved FY 2010 Capital Budget Projects

Chart reflects May 2008 Projections, Board of Education's Requested FY 2010 capacities, and effects of proposed redistricting associated with Capital Projects.

		Capacity		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22		
		2012	2013	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
Columbia - East																								
		487	487	432	88.7	426	87.5	423	86.9	413	84.8	405	83.2	404	83.0	404	83.0	405	83.2	405	83.2	405	83.2	
		421	421	423	100.5	417	99.0	419	99.5	415	98.6	411	97.6	411	97.6	412	97.9	411	97.6	411	97.6	411	97.6	
		540	540	644	119.3	C	654	121.1	C	658	121.9	C	665	123.1	C	668	123.7	C	668	123.7	C	668	123.7	C
		333	333	335	100.6		327	98.2		330	99.1		337	101.2		337	101.2		337	101.2		334	100.3	
		443	443	396	89.4		407	91.9		405	91.4		407	91.9		406	91.6		406	91.6		405	91.4	
		368	368	441	119.8	C	422	114.7		436	118.5	C	446	121.2	C	426	115.8	C	425	115.5	C	422	114.7	
		2592	2592	2671	103.0		2653	102.4		2671	103.0		2683	103.5		2653	102.4		2649	102.2		2645	102.0	
Columbia - West																								
		355	355	343	96.6		340	95.8		339	95.5		340	95.8		340	95.8		340	95.8		340	95.8	
		522	522	630	120.7	C	649	124.3	C	646	123.8	C	644	123.4	C	657	125.9	C	661	126.6	C	664	127.2	C
		418	418	466	111.5		471	112.7		468	112.0		466	111.5		478	114.4		474	113.4		471	112.7	
		405	405	390	96.3		392	96.8		401	99.0		406	100.2		417	103.0		427	105.4		437	107.9	
		528	528	526	99.6		536	101.5		539	102.1		544	103.0		558	105.7		557	105.5		557	105.5	
		2228	2228	2355	105.7		2388	107.2		2393	107.4		2400	107.7		2450	110.0		2459	110.4		2469	110.8	
Northeastern																								
		762	762	881	115.6	C	897	117.7	C	938	123.1	C	962	126.2	C	1001	131.4	C	1051	137.9	C	1102	144.6	C
		601	601	583	97.0		596	99.2		597	99.3		602	100.2		601	100.0		610	101.5		617	102.7	
		779	779	883	113.4		906	116.3	C	913	117.2	C	910	116.8	C	916	117.6	C	933	119.8	C	953	122.3	C
		617	617	474	76.8		460	74.6		489	79.3		492	79.7		519	84.1		536	86.9		561	90.9	
		667	667	736	110.3		722	108.2		716	107.3		729	109.3		735	110.2		747	112.0		760	113.9	
		788	788	809	102.7		790	100.3		763	96.8		745	94.5		719	91.2		734	93.1		743	94.3	
		594	594	614	103.4		603	101.5		595	100.2		585	98.5		581	97.8		581	97.8		580	97.6	
		516	516	498	96.5		486	94.2		471	91.3		450	87.2		447	86.6		434	84.1		438	84.9	
		5324	5324	5478	102.9		5460	102.6		5482	103.0		5475	102.8		5519	103.7		5626	105.7		5754	108.1	
Northern																								
		628	628	643	102.4		628	100.0		606	96.5		606	96.5		604	96.2		606	96.5		629	100.2	
		688	688	634	92.2		607	88.2		608	88.4		607	88.2		609	88.5		607	88.2		610	88.7	
		647	647	631	97.5		664	102.6		692	107.0		725	112.1		785	121.3	O ^{CIP}	854	132.0	O ^{CIP}	930	143.7	
		672	672	552	82.1		550	81.8		529	78.7		532	79.2		532	79.2		535	79.6		551	82.0	
		597	597	553	92.6		542	90.8		550	92.1		564	94.5		569	95.3		574	96.1		584	97.8	
		775	775	447	57.7		430	55.5		421	54.3		407	52.5		408	52.6		414	53.4		417	53.8	
		4007	4007	3460	86.3		3421	85.4		3406	85.0		3441	85.9		3507	87.5		3587	89.5		3705	92.5	
Southeastern																								
		387	387	438	113.2		422	109.0		431	111.4		419	108.3		406	104.9		405	104.7		406	104.9	
		566	566	563	99.5		569	100.5		585	103.4		601	106.2		616	108.8		638	112.7		657	116.1	
		626	626	690	110.2		692	110.5		698	111.5		702	112.1		695	111.0		692	110.5		686	109.6	
		540	540	573	106.1		579	107.2		602	111.5		620	114.8		641	118.7	C	634	117.4	C	632	117.0	
		462	462	545	118.0	C	549	118.8	C	545	118.0	C	551	119.3	C	552	119.5	C	549	118.8	C	548	118.6	
		500	500	472	94.4		446	89.2		460	92.0		453	90.6		457	91.4		496	99.2		547	109.4	
		540	540	638	118.1	C	632	117.0	C	634	117.4	C	629	116.5	C	630	116.7	C	625	115.7	C	619	114.6	
		3621	3621	3919	108.2		3889	107.4		3955	109.2		3975	109.8		3997	110.4		4039	111.5		4095	113.1	
Western																								
		788	788	569	72.2		561	71.2		556	70.6		550	69.8		566	71.8		580	73.6		602	76.4	
		634	634	416	65.6		397	62.6		358	56.5		338	53.3		348	54.9		350	55.2		352	55.5	
		788	788	450	57.1		435	55.2		428	54.3		441	56.0		449	57.0		457	58.0		465	59.0	
		772	772	713	92.4		778	100.8		809	104.8		833	107.9		870	112.7		897	116.2	C	924	119.7	
		553	553	423	76.5		404	73.1		395	71.4		375	67.8		362	65.5		370	66.9		380	68.7	
		776	776	514	66.2		479	61.7		449	57.9		438	56.4		437	56.3		441	56.8		441	56.8	
		544	544	457	84.0		471	86.6		498	91.5		519	95.4		538	98.9		550	101.1		558	102.6	
		368	368	370	100.5		377	102.4		358	97.3		348	94.6		356	96.7		373	101.4		378	102.7	
		5223	5223	3912	74.9		3902	74.7		3851	73.7		3842	73.6		3926	75.2		4018	76.9		4100	78.5	
		22995	22995	21795	94.8		21713	94.4		21758	94.6		21816	94.9		22052	95.9		22382	97.3		22772	99.0	
		23232	23232	23232	101.0		23768	103.4		24346	105.9													

A: capacity includes additions as reflected in FY 2010 CIP for Grades K-5 between 2009 and 2012

K: capacity includes additions as reflected in FY 2010 CIP for Full-Day K between 2009 and 2012

C: capacity includes conversions as reflected in FY 2010 CIP for Full-Day K or Early Childhood space between 2009 and 2012

O^{CIP}: School with over 115% capacity utilization that will be open because of a redistricting associated with a capital project

Manor Woods ES and Waverly ES are included in proposed redistricting. An addition at Waverly ES in 2012 and redistricting can alleviate overcrowding at Manor Woods ES.

MIDDLE SCHOOLS - MAY 2009 APFO Test

Capacity Utilization Rates with Board of Education's Approved FY 2010 Capital Budget Projects

Chart reflects May 2008 Projections, Board of Education's Requested FY 2010 capacities, and effects of proposed redistricting associated with Capital Projects.

Capacity		2012-13		2013-14		2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22					
	2012	2013	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Columbia - East																									
Cradlerock MS	584	584	486	83.2	492	84.2	481	82.4	495	84.8	501	85.8	498	85.3	488	83.6	476	81.5	475	81.3	475	81.3			
Oakland Mills MS	506	506	381	75.3	431	85.2	434	85.8	443	87.5	440	87.0	449	88.7	455	89.9	446	88.1	442	87.4	440	87.0			
Region MS Totals	1090	1090	867	79.5	923	84.7	915	83.9	938	86.1	941	86.3	947	86.9	943	86.5	922	84.6	917	84.1	915	83.9			
Columbia - West																									
Harpers Choice MS	506	506	577	114.0	610	120.6	C	625	123.5	C	638	126.1	C	631	124.7	C	628	124.1	C	659	130.2	C	651	128.7	C
Wilde Lake MS	506	506	495	97.8	528	104.3		559	110.5		603	119.2	C	595	117.6	C	591	116.8	C	601	118.8	C	607	120.0	C
Region MS Totals	1012	1012	1072	105.9	1138	112.5		1184	117.0		1241	122.6		1226	121.1		1219	120.5		1215	120.1		1260	124.5	
Northeastern																									
Bonnie Branch MS	662	662	681	102.9	702	106.0		694	104.8		718	108.5		705	106.5		725	109.5		731	110.4		750	113.3	
Elkridge Landing MS	662	662	688	103.9	766	115.7	C	801	121.0	C	811	122.5	C	801	121.0	C	810	122.4	C	827	124.9	C	840	126.9	C
Ellicott Mills MS	662	662	668	100.9	713	107.7		710	107.3		730	110.3		712	107.6		700	105.7		682	103.0		677	102.3	
Mayfield Woods MS	682	682	697	102.2	740	108.5		759	111.3		810	118.8	C	813	119.2	C	821	120.4	C	821	120.4	C	824	120.8	C
Region MS Totals	2668	2668	2734	102.5	2921	109.5		2964	111.1		3069	115.0		3031	113.6		3056	114.5		3061	114.7		3091	115.9	
Northern																									
Burleigh Manor MS	662	662	649	98.0	669	101.1		719	108.6		709	107.1		698	105.4		669	101.1		681	102.9		700	105.7	
Dunloggin MS	526	526	533	101.3	558	106.1		578	109.9		595	113.1		607	115.4	C	585	111.2		582	110.6		553	105.1	
Patapsco MS	662	662	593	89.6	640	96.7		632	95.5		656	99.1		637	96.2		649	98.0		649	98.0		652	98.5	
Region MS Totals	1850	1850	1775	95.9	1867	100.9		1929	104.3		1960	105.9		1942	105.0		1903	102.9		1912	103.4		1905	103.0	
Southeastern																									
Hammond MS	584	584	553	94.7	578	99.0		595	101.9		601	102.9		589	100.9		597	102.2		606	103.8		613	105.0	
Murray Hill MS	662	662	744	112.4	768	116.0	C	807	121.9	C	810	122.4	C	807	121.9	C	829	125.2	C	853	128.9	C	877	132.5	C
Patuxent Valley MS	662	662	693	104.7	709	107.1		730	110.3		753	113.7		762	115.1	C	763	115.3	C	767	115.9	C	762	115.1	C
Region MS Totals	1908	1908	1990	104.3	2055	107.7		2132	111.7		2164	113.4		2158	113.1		2189	114.7		2226	116.7		2252	118.0	
Western																									
Clarksville MS	662	662	601	90.8	570	86.1		582	87.9		546	82.5		484	73.1		415	62.7		388	58.6		394	59.5	
Folly Quarter MS	662	662	547	82.6	547	82.6		552	83.4		548	82.8		512	77.3		517	78.1		540	81.6		562	84.9	
Glenwood MS	584	584	537	92.0	554	94.9		535	91.6		563	96.4		548	93.8		530	90.8		501	85.8		492	84.2	
Lime Kiln MS	701	701	664	94.7	693	98.9		718	102.4		704	100.4		705	100.6		690	98.4		701	100.0		721	102.9	
Mount View MS	662	662	707	106.8	739	111.6		775	117.1	C	770	116.3	C	756	114.2		735	111.0		718	108.5		720	108.8	
Region MS Totals	3271	3271	3056	93.4	3103	94.9		3162	96.7		3131	95.7		3005	91.9		2887	88.3		2848	87.1		2889	88.3	
Countywide Totals	11799	11799	11494	97.4	12007	101.8		12286	104.1		12503	106.0		12303	104.3		12201	103.4		12205	103.4		12319	104.4	