

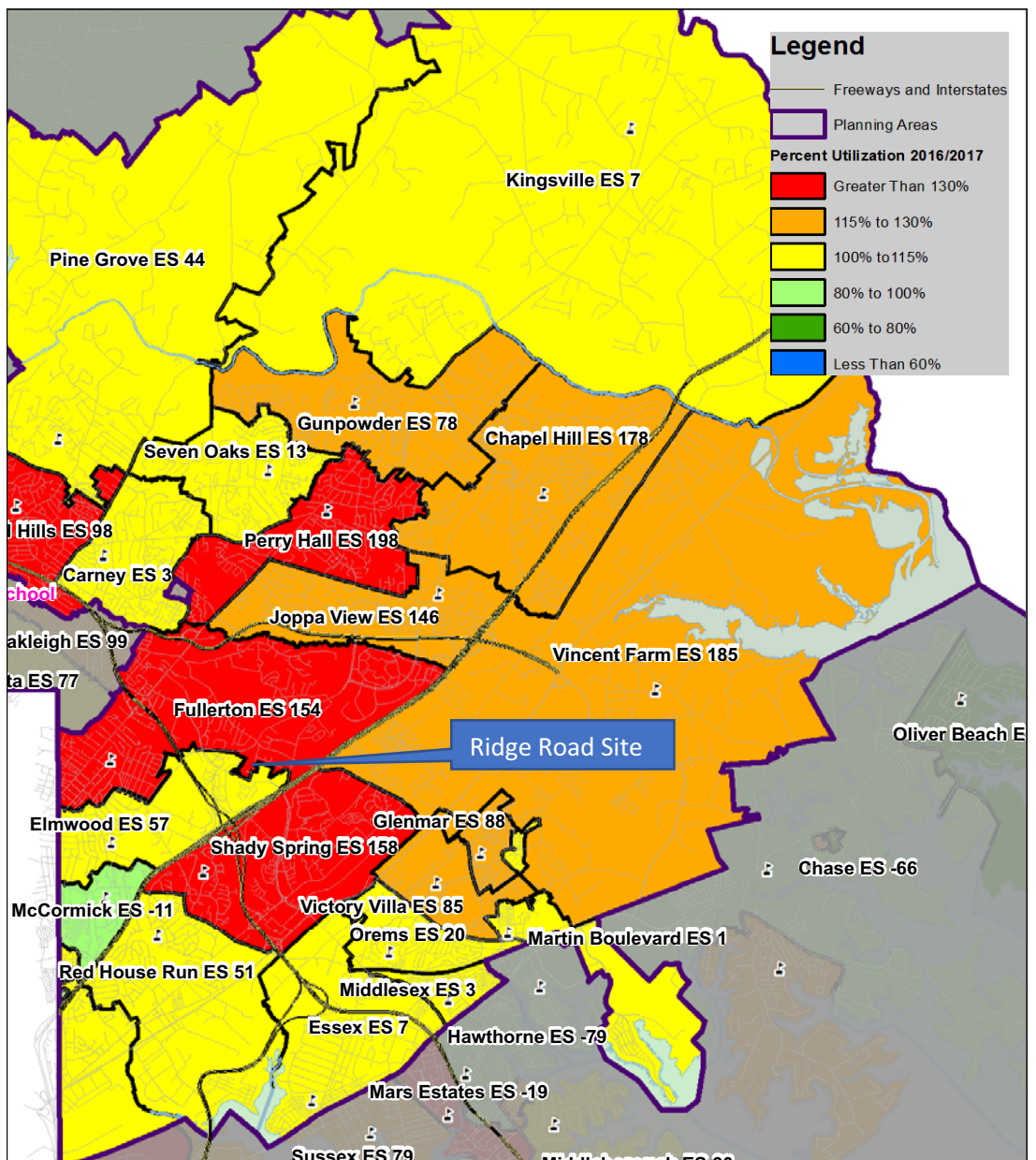
Schools for Our Future (SFOF) : Northeast Area ES @ Ridge Road and Red House Run ES Projected Utilizations and Over/Under SRC of Project School and Adjacencies

School	State-Rated Capacity	Percent Utilization (Actual 2016, Projected 2017-2026)										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Total FTE Enrollment	3,936	4,696	4,800	4,861	4,857	4,870	4,852	4,824	4,804	4,811	4,851	4,822
Over/Under SRC *	3,936	760	864	925	921	234	16	-12	-32	-25	15	-14
Percent Utilization *	3,936	119.31%	121.95%	123.50%	123.40%	105.05%	100.33%	99.75%	99.34%	99.48%	100.31%	99.71%
Additional Seats from SFOF Projects						700	900	900	900	900	900	900



*The asterisk indicates that for the Study Area over/Under SRC and Percent Utilization:
 Years 2020 - 2026 include an additional 700 seats of SRC to account for the opening of New Northeast Area Elementary School @ Ridge Road.
 Years 2021-2026 also include an additional 200 seats to account for the Red House Run ES addition.

- Included schools:
 Elmwood ES
 Fulerton ES
 Joppa View ES
 Perry Hall ES
 Essex ES
 McCormick ES
 Red House Run ES
 Shady Spring ES



SCHOOLS FOR OUR FUTURE PROGRAM

New Schools									
#	CMD	Area	School	Seats Construct	Net New Seats	A/C Seats	County FY Funding	Estimated Completion	
1	1	SW	Catonsville ES (Bloomsbury)	705	300	705	FY15/16	AUG 2016	
2	1	SW	* Relay ES	700	285	285	FY15/16	AUG 2017	
3	1	SW	* Westowne ES	650	170	650	FY15/16	AUG 2016	
4	1	SW	* Lansdowne ES	735	422	700	FY16/17	AUG 2018	
5	1	SW	* Chadwick ES	700	292	292	FY18	AUG 2020	
6	4	NW	Lyons Mill ES	681	681	681	FY13/14	AUG 2015	
7	2	NW	* Summit Park ES	700	364	364	FY18/20	AUG 2021	
8	2	NW	* Bedford ES	700	391	700	FY18/20	AUG 2021	
9	3	C	Mays Chapel ES	702	702	702	FY12	AUG 2014	
10	6	NE	* Victory Villa ES	735	409	735	FY16/17	AUG 2018	
11	5	NE	Joppa Road Site	700	700	700	FY16/17	AUG 2018	
12	6	NE	Ridge Road Site	700	700	700	FY18/20	AUG 2020	
13	5	NE	Nottingham Site	1,500	1,500	1,500	FY18/20	AUG 2021	
14	7	SE	* Berkshire ES	600	172	600	FY18/20	AUG 2020	
15	7	SE	* Colgate ES	500	181	500	FY18/20	AUG 2020	
16	7	SE	* Dundalk ES	700	110	700	FY18	AUG 2019	
Subtotal				11,708	7,379	10,514			

* Schools to be demolished upon replacement for improved operating efficiency and energy savings.

Additions									
#	CMD	Area	School	Seats Construct	Net New Seats	A/C Seats	County FY Funding	Estimated Completion	
1	1	SW	Westchester ES	193	193	193	FY15/16	AUG 2016	
2	4	NW	Scotts Branch ES	189	189	189	FY20	AUG 2021	
3	2	NW	Fort Garrison ES	269	269	269	FY20	AUG 2021	
4	4	NW	Deer Park ES	249	249	249	FY20	AUG 2021	
5	2	NW	Pikesville HS	13	13	1,019	FY14/15/16	AUG 2016	
6	3	C	Sparks ES	194	194	194	FY14	AUG 2015	
7	5	C	Stoneleigh ES	200	200	700	FY12/13	AUG 2013	
8	3	C	Hampton ES	200	200	648	FY12	AUG 2013	
9	3	C	Hereford HS	318	318	1,548	FY12/13	AUG 2015	
10	3	C	Padonia International ES	264	264	264	FY15	AUG 2018	
11	6	NE	Red House Run ES	214	214	214	FY20	AUG 2021	
12	3	NE	Pine Grove MS	300	300	300	FY18/20	AUG 2021	
Subtotal				2,603	2,603	5,787			

Air Conditioning Initiative									
#	CMD	Area	School	Seats Construct	Net New Seats	A/C Seats	County FY Funding	Estimated Completion of A/C in Classrooms	
1	1	SW	Baltimore Highlands ES			549	FY17	AUG 2017	
2	1	SW	Edmondson Heights ES			538	FY17	AUG 2017	
3	1	SW	Arbutus MS			1,036	FY17	AUG 2017	
4	4	SW	Hebbville ES			540	FY13/14	AUG 2014	
5	4	SW	Featherbed Lane ES			654	FY14	AUG 2015	
6	4	SW	Woodmoor ES			631	FY13/14	AUG 2014	
7	1	SW	Southwest Academy			1,101	FY17 Sup App	AUG 2017	

Student Enrollment and Utilization
2016-17 Actual vs Preliminary 2017-18

School	State Rated Capacity	2016-17 (Sept 30) FTE PS/PK-5 Enrollment	2016-17 (Sept 30) Utilization	2017-18 (Sept 30) Preliminary FTE PS/PK-5 Enrollment	2017-18 (Sept 30) Preliminary Utilization	Enrollment Change
Carney Elementary	574	577	100.5%	556	96.9%	-21
Chapel Hill Elementary	636	814	128.0%	815	128.1%	1
Gunpowder Elementary	499	577	115.6%	622	124.6%	45
Joppa View Elementary	635	781	123.0%	813	128.0%	32
Kingsville Elementary	349	356	102.0%	341	97.7%	-15
Oakleigh Elementary	496	595	120.0%	651	131.3%	56
Perry Hall Elementary	528	726	137.5%	747	141.5%	21
Seven Oaks Elementary	428	441	103.0%	479	111.9%	38
Vincent Farm Elementary+	699	884	126.5%	901	128.9%	17
Study Area Total	4,844	5,751	118.7%	5,925	122.3%	174

+ Enrollments and utilization data for Vincent Farm ES do not reflect adjustments for the Victory Villa Boundary Study redistricting.

Source: Official September 30, 2016 Enrollment and Preliminary September 30, 2016 Enrollment
 Prepared by the Baltimore County Public Schools
 Office of Strategic Planning, October 13, 2017