

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: September 20, 2011

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **REPORT ON BALTIMORE COUNTY PUBLIC SCHOOLS (BCPS)**
ENROLLMENT AND CAPACITY

ORIGINATOR: Dr. Renee A. Foose, Deputy Superintendent

RESOURCE
PERSON(S): Kara Calder, Executive Director, Planning and Support Operations
Ghassan Shah, Planning Administrator

INFORMATION

That the Board of Education receives an overview of capacity and enrollment issues facing Baltimore County Public Schools and their connection to the school system's capital improvement plan.

* * * * *

Attachment I – Executive Summary
Attachment II – PowerPoint Presentation

Enrollment and Capacity Update Executive Summary

The strategic planning process of Baltimore County Public Schools is designed to anticipate and help manage enrollment growth, decline, and programmatic changes. Related planning activities are managed by the Office of Strategic Planning within the Department of Planning and Support Operations through collaboration with other BCPS departments as together we fulfill the goals of the *Blueprint for Progress*. Enrollment and capacity analyses are specifically targeted to fulfill Blueprint for Progress Goal 4: *all students will be educated in school environments that are safe and conducive to learning*, and Goal 8: *all students will receive a quality education through the efficient and effective use of resources and the delivery of business services*.

As reported in the *Strategic Planning Update provided to the Board of Education on March 6, 2011* and the *Capacity and Relief Strategies Update on August 29, 2011*, there are many variables that impact school capacity and student enrollment. The dramatic change in school capacity in Baltimore County is a direct result of the transformation in the way school systems across the state deliver instruction and services to meet the expanding and evolving needs of students. Changing enrollment is a factor of a number of variables in the county, including increasing birth rates, increasing housing availability, and parents consciously choosing BCPS to deliver a high quality education to their children. Combined, these changes in facility capacity and student enrollment have significantly impacted school facility use and the community's overall expectations regarding the school experience.

The 2010 system wide student enrollment (as of September 30, 2010) was 104,331. Student enrollment is projected to gradually increase over the next five years to 107,309 and then in ten years to 109,316. Within five years system wide available capacity as calculated by the Maryland State Department of Education State Rated Capacity (SRC) formula will be insufficient to meet projected enrollment needs at the elementary school level. There are currently 39 elementary schools that exceed 100% capacity. At the middle school level, total projected enrollment is expected to be within 80% of capacity and high schools within 92% of capacity. SRC does not include relocatable classroom units, which are utilized as part of the school system's overall capacity relief program.

BCPS employs relief strategies that range from relatively simple to execute to highly complex solutions that involve significant capital investment and collaboration with local and state funding authorities and often taking years to fully implement. Such complex strategies are proposed when current and projected aggregate enrollment in a region of schools significantly exceeds available capacity and when other relief strategies are deemed inappropriate or have been exhausted.

For example, 12 schools in the central area, all with contiguous boundaries, are projected to exceed 97% capacity this year. Seven of those schools are projected to be at or exceed 114% capacity with the highest (Hampton ES) at 179%. Affected schools are located as far north as the Sparks community and going south following the York Road corridor to the city/county line. By 2015, all 12 schools are projected collectively to be 719 seats above capacity, even

after adjusting for additions at Stoneleigh (200 seats) and Hampton (300 seats) elementary schools. Furthermore, as reported previously to the Board, preliminary and unofficial enrollment reports for many of these schools show an increase in enrollment above projections for this school year, with the aggregate net result for all 12 schools showing at least 70 students above projection.

Similar to schools in other areas of the county, current relief strategies at these schools include alternate use of classroom space, use of relocatable classrooms, movement of programs such as pre-kindergarten, and capital construction (Hampton and Stoneleigh). Balancing enrollment among the elementary schools in this region is clearly not feasible because there is no sufficient capacity in any of the schools in the region to satisfy the need. Therefore, as recommended in the FY13 Capital Improvement Plan, a 700 seat new elementary schools is proposed to meet the clear need for capacity among these schools. The Board of Education owns two school sites in the region that will be examined for suitability: Mays Chapel and Dulaney Springs.

Baltimore County Public Schools Enrollment and Capacity Update



State Rated Capacity (SRC)



“Maximum number of students that reasonably can be accommodated in a facility without significantly hampering delivery of the educational program.”

Public Schools Construction Program Administrative Procedures Guide

- Formula determined and all changes approved by MSDE
- Based on building design and classroom utilization
- Relocatable classrooms are not included in SRC

Variables Impacting School Capacity



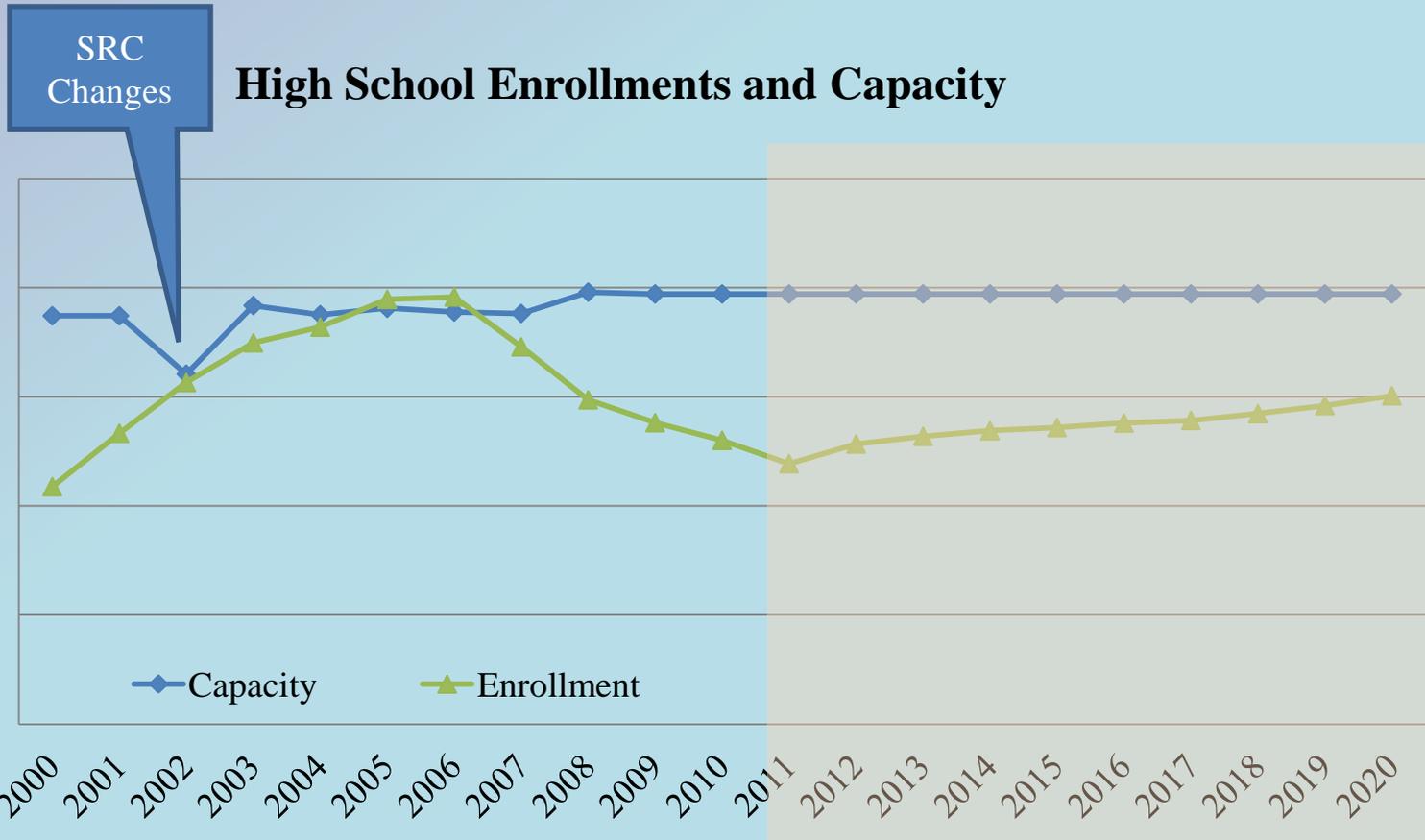
- Changes in state capacity formula
- Full-day kindergarten
- Prekindergarten
- Instructional support services
- Special education
- Computer labs



Variables Impacting Enrollments

- Births
- Immigration
- Residential development, pupil yield, housing turnover
- Title I transfer option
- Program placement (e.g. magnet, ESOL, cluster)
- Charter school
- Student/parent choice (Board Policy 5140)

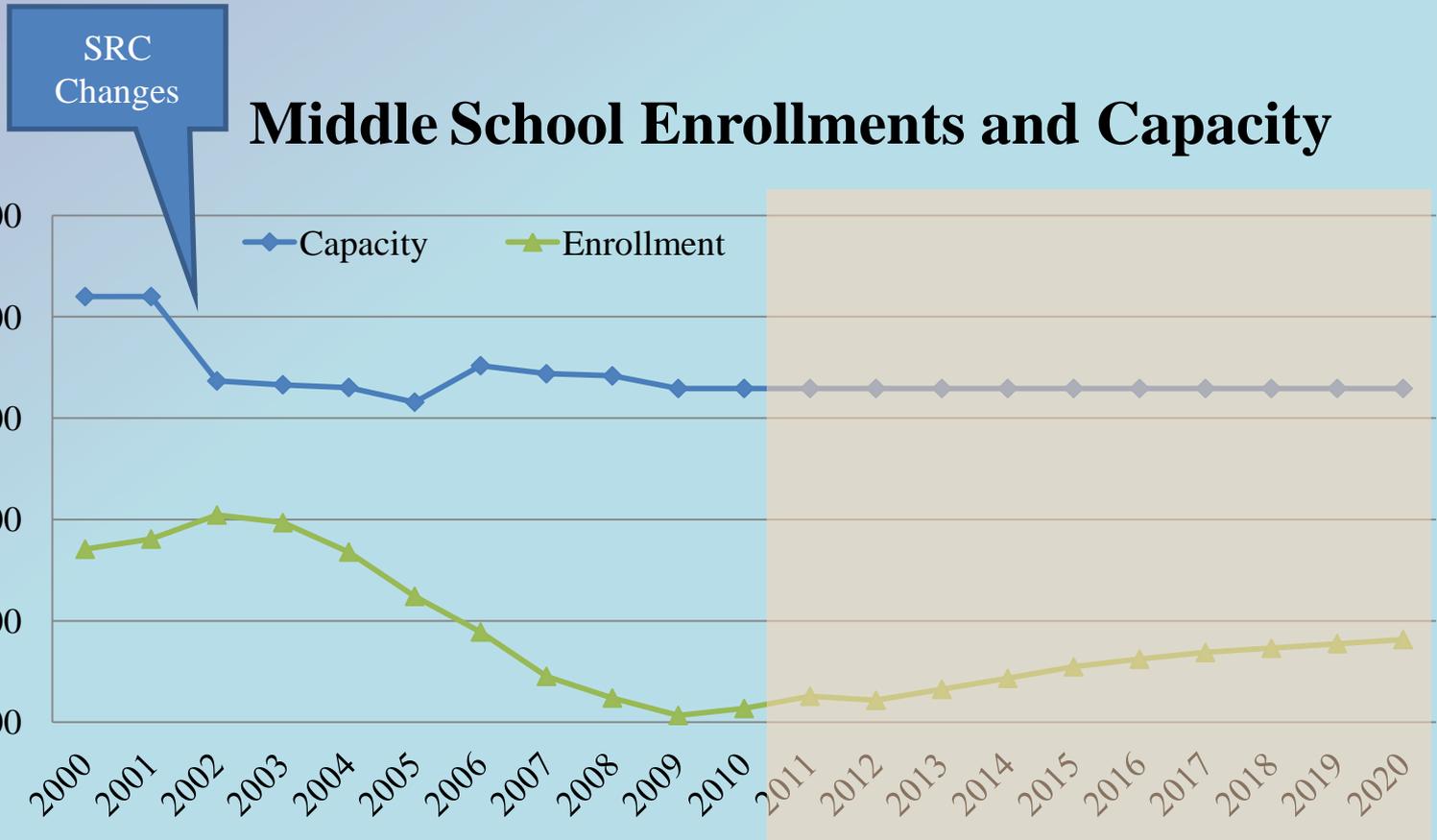
High School Capacity Trends



Sources: September 30 Official Enrollment Reports, 2011-2020 Enrollment Projections, Historic and current State Rated Capacity (SRC)

Enrollment and Capacity Update, September 2011

Middle School Capacity Trends



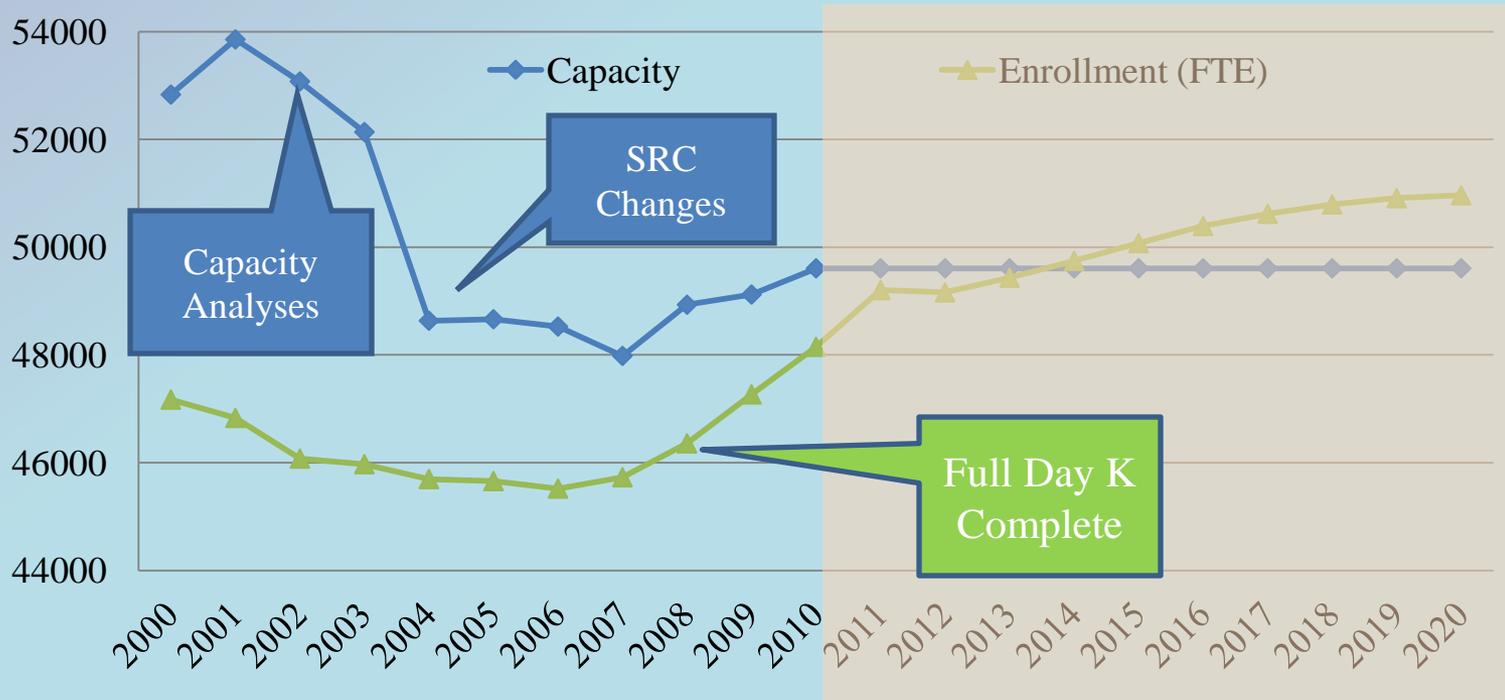
Sources: September 30 Official Enrollment Reports, 2011-2020 Enrollment Projections, Historic and current State Rated Capacity (SRC)

Enrollment and Capacity Update, September 2011

Elementary School Capacity Trends



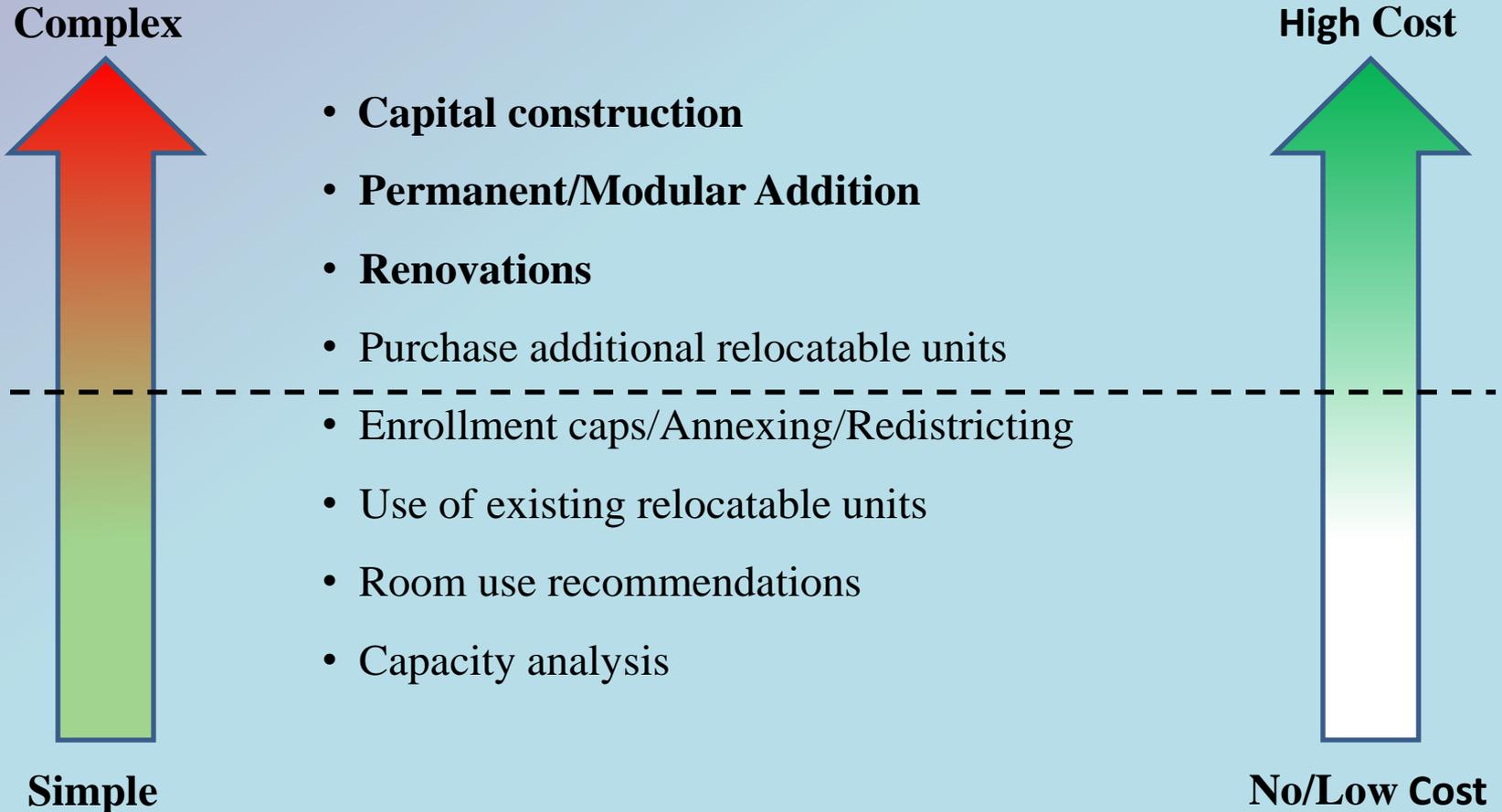
Elementary School Enrollments and Capacity



Sources: September 30 Official Enrollment Reports, 2011-2020 Enrollment Projections, Historic and current State Rated Capacity (SRC)

Enrollment and Capacity Update, September 2011

Relief Strategies/Managing Resources



Strategies For Providing Relief

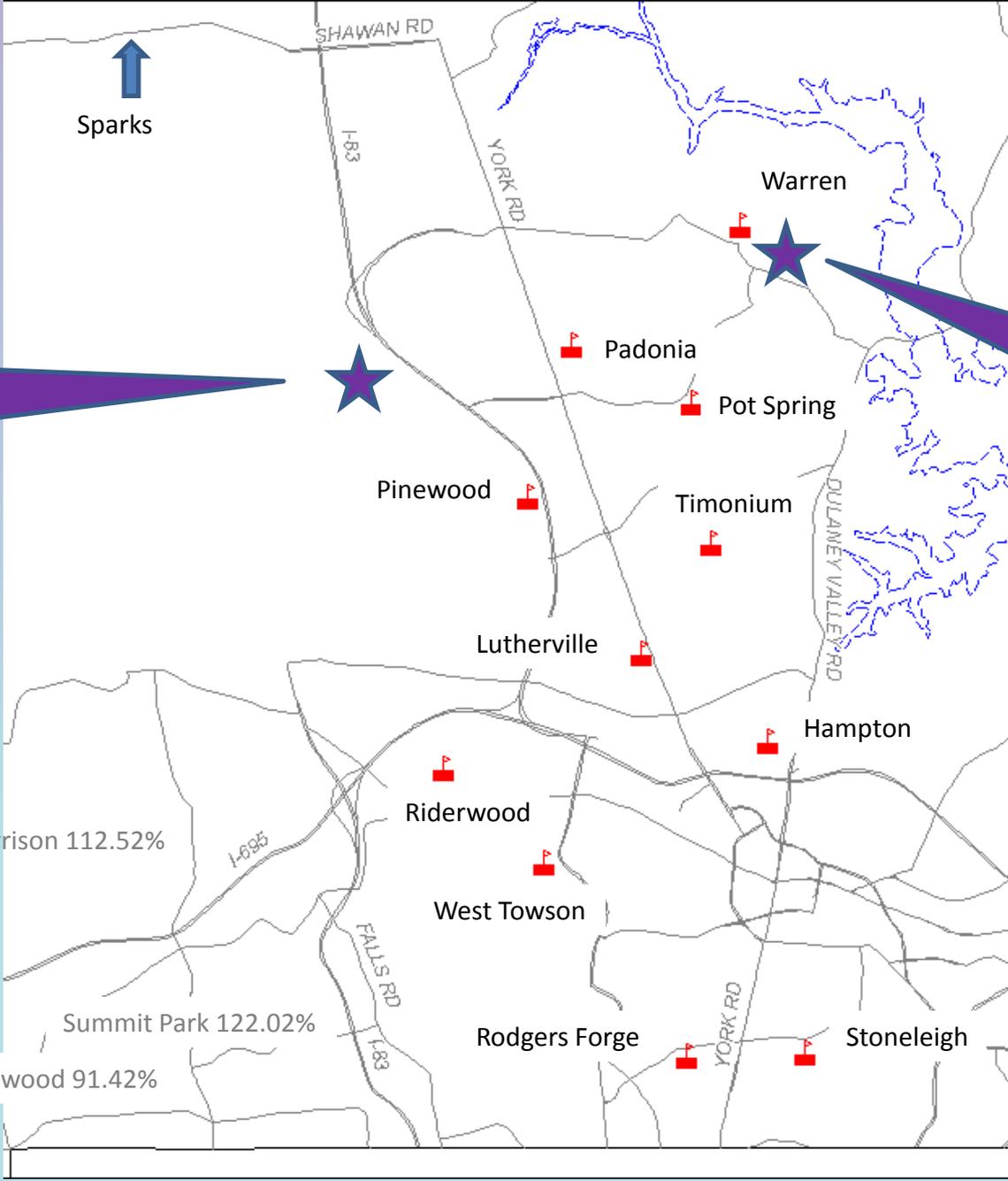


Schools by Percent Capacity

School	Projected 9/30/2011	Preliminary 9/12/2011
• Hampton ES	178.83%	171.66%
• Sparks ES	139.02%	140.24%
• Lutherville ES	137.35%	135.87%
• Padonia ES	129.90%	134.73%
• Stoneleigh ES	132.06%	134.67%
• Pot Spring ES	128.51%	124.11%
• West Towson ES	102.66%	113.97%
• Timonium ES	109.14%	112.91%
• Riderwood ES	114.69%	109.07%
• Rodgers Forge ES	97.47%	106.31%
• Pinewood ES	101.06%	104.06%
• Warren ES	102.53%	103.29%

Note: Schools are arranged in order of descending preliminary percent capacity for 9/12/2011.

Sources: State Rated Capacity (SRC) (2010, 2011 Approved), FTE Enrollments (Official 9/30/2010, Projected 9/30/2011, STARS 9/12/2011)



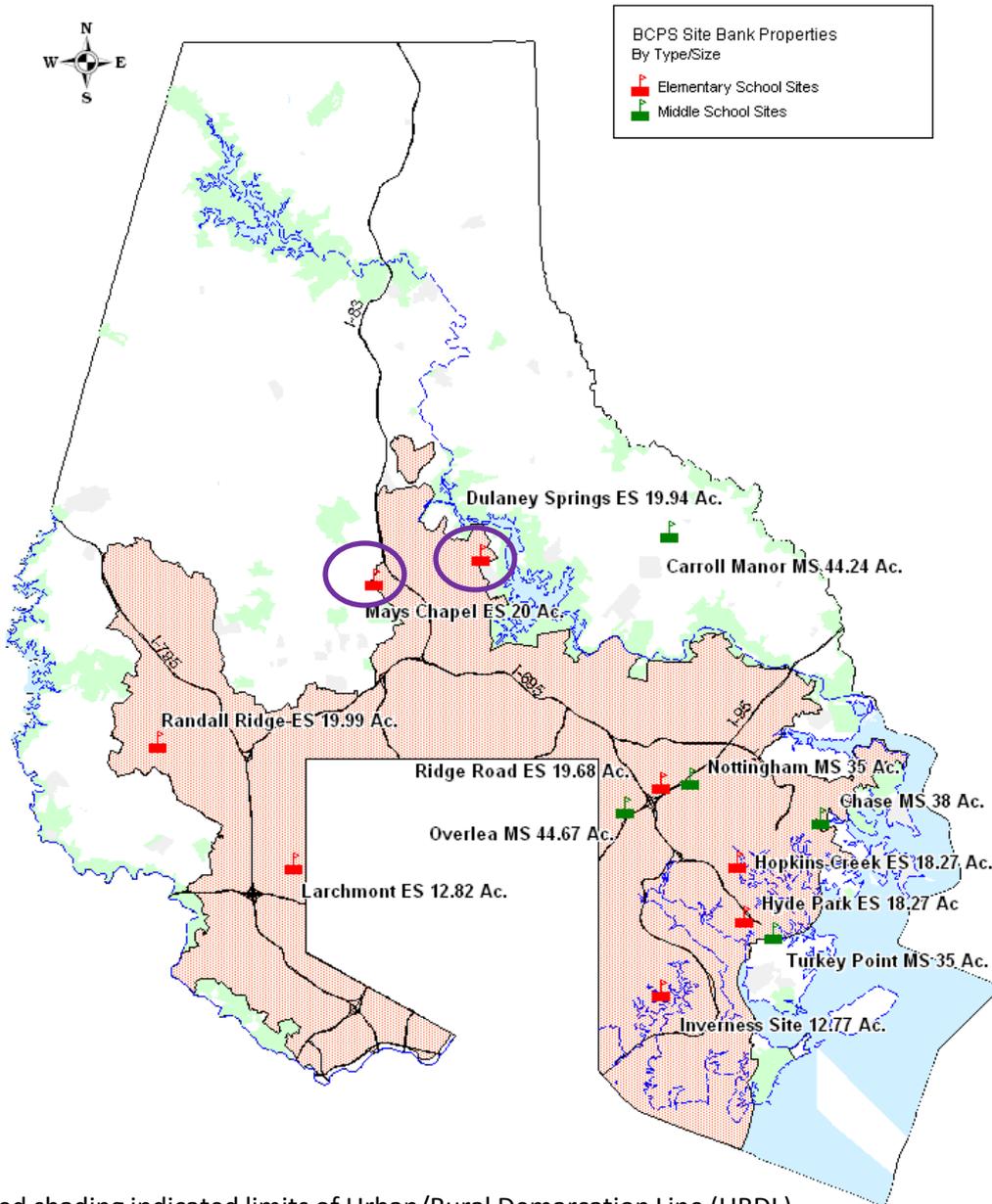
Mays Chapel Site
20 Acres

Dulaney Springs Site
19.94 Acres

Fort Garrison 112.52%

Summit Park 122.02%

Wellwood 91.42%



BCPS Site Bank Properties

Total Number of Sites: 13

Site studies conclude:

- 5 “leverage” sites
- 8 viable sites
- All sites subject to MSDE approval

FY 2013 Planning Priorities



Capital Planning Priorities and Recommended Timelines FY 2013 - FY 2017

PLANNING REGION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
SOUTHWEST					
NORTHWEST		NW Area Elementary Seats *	NW Area Elementary Seats *		
CENTRAL	200 seats Stoneleigh ES				
CENTRAL	700 seats in Lutherville Area				
CENTRAL	200 seats and limited renovation at Hereford HS				
CENTRAL			200 seats Sparks ES	200 seats Sparks ES	
NORTHEAST					
SOUTHEAST					

Project Phase
Planning
Funding

Lutherville Area - Lutherville ES, Pinewood ES, Pot Spring ES, Padonia ES, Timonium ES, Riderwood ES, West Towson ES

* Study to be commissioned in FY12