

EXHIBIT 2

HIGH SCHOOL CLOSURES

CAPACITY REDUCTION

Based on current Enrollment Projections, a maximum of 2,239 high school seats can be eliminated. The lower projected numbers cannot be used for the calculation because that would currently leave current students without seats until enrollment drops.

	Capacity	Enrollment Projections					
		2014	2015	2016	2017	2018	2019
High Schools	10,619	8,380	8,316	8,176	8,240	8,200	8,130
Difference		2,239	2,303	2,443	2,379	2,419	2,489

SCHOOL SELECTION CRITERIA

There are many factors to consider when selecting schools for possible closure. These include student enrollment trends, age/condition, transportation, education programs, racial composition, student relocation, and impact to communities. However, this analysis will only consider four factors due to the fact that CCPS is considering school closures mainly for financial reasons. One of the most obvious factors, low utilization, is not being used. The reason for this is that closing schools will raise the utilization of the remaining schools, including those with low utilization. Transportation was also not considered for this analysis due to the fact that the impact of school closure on ride times is dependent on future BOE decisions. It is possible to add bus routes to keep ride times close to ones currently experienced if the BOE budgets additional routes. Here are the four factors that were considered:

- **Age/Condition** - A school in good condition that has low utilization may be a better choice than an aging school that has a high utilization but is not meeting the current educational needs of students and staff. In order to evaluate this criteria, all schools were placed in one of following categories:
 - **Good** - Schools with an adjusted age of 0-20 years old.
 - **Fair** - Schools with an adjusted age of 21-40 years old. Many of these schools are due for a roof replacement, an HVAC replacement, or both.
 - **Poor** - Schools with an adjusted age over 40 years old. These schools are all eligible for a modernization. Most of the building systems of these schools are approaching the end of their useful lives, and major portions of the buildings do not meet current building codes.

- **Operational Costs** - Although the core building costs are very similar for elementary schools, there are some schools that are more efficient to operate than others. In order to compare efficiency across schools objectively, the base operating cost of the schools were divided by the

State Rated Capacities of the schools. The resulting cost per seat of capacity was used to place schools in one of three categories:

- Highly Efficient - Any school that was below the average cost per seat of capacity by more than \$500,000
 - Efficient – Any school that was within (above or below) \$500,000 of the average cost per seat of capacity.
 - Inefficient – Any school that was above the average cost per seat of capacity by more than \$500,000
- **Student Relocation** – School closures obviously require student relocation into new schools and possibly new communities. Based on their location in the County and their proximity to other schools, some locations have more alternatives for displaced students. In order to evaluate this criteria, all schools were placed in one of the following categories:
 - Easy – Schools that have adjacent capacity to accommodate the current 2014 enrollment numbers and will still have over 100 seats of capacity left.
 - Moderate – Schools that have adjacent capacity to accommodate the current 2014 enrollment numbers but will have less than 100 seats of capacity left.
 - Difficult – Schools that do not have adjacent capacity to accommodate the current 2014 enrollment. Closure of these schools would require additional schools and dominoing of students.
 - **Education Program** - Although educational programs can typically be relocated to other facilities, there is certain amount of infrastructure that has been put in place to house these programs. Schools were not placed in categories based on programs, but all regional programs were listed for any elementary school that housed these programs.

SCHOOL CLOSURES

Ideally CCPS would only close schools that are in poor condition, inefficient to operate, have no regional programs and are located where it is easy to relocate students into adjacent schools. This would allow CCPS to gain operational savings, capital savings and affect the fewest number of students. The first step in this analysis is to list the schools in the poor condition category and see what other categories they are in.

Poor Condition – There are no high schools with an adjusted age that would place them in the poor condition category.

Fair Condition - Again using the above criteria, all middle schools listed in fair condition were sorted by ease of student relocation and cost of operation. All middle schools in fair condition were considered efficient in the cost of operation category, so the schools were ranked based on the ease of student relocation and educational program categories. Here is the list of high schools in fair condition:

- North Carroll – Fair, Easy, Efficient (Countywide Autism)
- Westminster– Fair, Difficult, Efficient (Countywide BEST)
- Liberty – Fair, Difficult, Efficient
- South Carroll – Fair, Difficult, Efficient

North Carroll High was the only school in fair condition that was considered easy for student relocation. North Carroll High does house the countywide Autism program which would need to be relocated to another high school. . Based on these criteria North Carroll High was identified for possible closure.

The total number of seats eliminated would be 1,159 which is short of the 2,239 maximum number of seats. However, since the smallest remaining middle school has a capacity of 1,138 there are no other high schools identified for closure at this time.