

## SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

<b>Elementary School Enrollment Totals (FTE)</b>								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
CARROLLTOWNE ELEMENTARY	599	601	605	612	627	15	617	605
CHARLES CARROLL ELEMENTARY	333	324	311	322	333	11	331	324
CRANBERRY STATION ELEMENTARY	501	516	468	469	465	(4)	470	469
EBB VALLEY ELEMENTARY	0	0	467	483	495	12	478	489
ELDERSBURG ELEMENTARY	563	542	537	521	514	(7)	520	507
ELMER WOLFE ELEMENTARY	437	413	412	397	404	7	415	408
FREEDOM ELEMENTARY	515	550	548	539	555	16	532	542
FRIENDSHIP VALLEY ELEMENTARY	439	440	459	479	480	1	480	492
HAMPSTEAD ELEMENTARY	540	519	383	381	409	28	408	417
LINTON SPRINGS ELEMENTARY	661	681	664	671	687	16	701	688
MANCHESTER ELEMENTARY	728	641	587	571	579	8	582	587
MECHANICSVILLE ELEMENTARY	559	584	579	564	559	(5)	585	585
MT. AIRY ELEMENTARY	485	458	489	499	511	12	495	510
PARR'S RIDGE ELEMENTARY	484	521	492	504	514	10	518	521
PINEY RIDGE ELEMENTARY	654	619	603	594	599	5	607	604
ROBERT MOTON ELEMENTARY	430	453	449	443	448	5	448	443
RUNNYMEDE ELEMENTARY	504	570	534	545	557	12	558	555
SANDYMOUNT ELEMENTARY	446	458	441	456	463	7	468	460
SPRING GARDEN ELEMENTARY	576	566	550	509	525	16	522	526
TANEYTOWN ELEMENTARY	485	478	477	441	437	(4)	440	442
WESTMINSTER ELEMENTARY	553	542	568	570	569	(1)	559	551
WILLIAM WINCHESTER ELEMENTARY	487	516	539	577	595	18	609	609
WINFIELD ELEMENTARY	672	655	648	650	644	(6)	657	654
<b>ELEMENTARY TOTALS</b>	<b>11,651</b>	<b>11,647</b>	<b>11,810</b>	<b>11,797</b>	<b>11,969</b>	<b>172</b>	<b>12,000</b>	<b>11,988</b>
<b>Increase/(Decrease)</b>	<b>176</b>	<b>(4)</b>	<b>163</b>	<b>(13)</b>	<b>172</b>		<b>31</b>	<b>(12)</b>

<b>Middle School Enrollment Totals (FTE)</b>								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
MT. AIRY MIDDLE	603	604	603	603	595	(8)	617	633
NEW WINDSOR MIDDLE	449	409	423	432	408	(24)	382	377
NORTH CARROLL MIDDLE	658	623	623	617	616	(1)	616	577
NORTHWEST MIDDLE	594	574	519	526	526	0	546	495
OKLAHOMA ROAD MIDDLE	869	874	835	788	736	(52)	785	801
SHILOH MIDDLE	758	769	733	739	663	(76)	676	657
SYKESVILLE MIDDLE	928	877	858	866	839	(27)	795	797
WESTMINSTER EAST MIDDLE	737	712	734	716	729	13	741	787
WESTMINSTER WEST MIDDLE	1,091	1,064	1,007	1,028	1,021	(7)	996	958
<b>MIDDLE SCHOOL TOTALS</b>	<b>6,687</b>	<b>6,506</b>	<b>6,335</b>	<b>6,315</b>	<b>6,133</b>	<b>(182)</b>	<b>6,154</b>	<b>6,082</b>
<b>Increase/(Decrease)</b>	<b>(201)</b>	<b>(181)</b>	<b>(171)</b>	<b>(20)</b>	<b>(182)</b>		<b>21</b>	<b>(72)</b>

## SCHOOL ENROLLMENTS and ENROLLMENT PROJECTIONS

<b>High School Enrollment Totals (FTE)</b>								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
CENTURY HIGH	1,258	1,249	1,286	1,282	1,252	(30)	1,229	1,200
FRANCIS SCOTT KEY HIGH	1,284	1,224	1,184	1,149	1,070	(79)	996	1,016
LIBERTY HIGH	1,207	1,208	1,196	1,205	1,196	(9)	1,145	1,118
MANCHESTER VALLEY HIGH	0	0	0	572	721	149	724	715
NORTH CARROLL HIGH	1,762	1,721	1,645	1,030	861	(169)	801	774
SOUTH CARROLL HIGH	1,168	1,151	1,132	1,100	1,110	10	1,095	1,074
WESTMINSTER HIGH	1,792	1,783	1,795	1,713	1,717	4	1,683	1,649
WINTERS MILL HIGH	1,245	1,247	1,193	1,199	1,181	(18)	1,166	1,165
HIGH SCHOOL TOTALS	9,716	9,583	9,431	9,250	9,108	(142)	8,839	8,711
<i>Increase/(Decrease)</i>	20	(133)	(152)	(181)	(142)		(269)	(128)

<b>Other School Enrollment Totals (FTE)</b>								
SCHOOL	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
GATEWAY SCHOOL	95	94	89	88	88	0	88	88
CARROLL SPRINGS SCHOOL	37	47	44	36	36	0	36	36
POST SECONDARY	33	38	36	38	38	0	38	38
OTHER SCHOOL TOTALS	165	179	169	162	162	0	162	162
<i>Increase/(Decrease)</i>	1	14	(10)	(7)	0		0	0

<b>Total Enrollment (FTE)</b>								
	06-07	07-08	08-09	Actual	Projected	Change	11-12	12-13
				09-10	10-11	Over Prior		
GRAND TOTAL	28,219	27,915	27,745	27,524	27,372	(152)	27,155	26,943
TOTAL INCREASE/DECREASE	(4)	(304)	(170)	(221)	(152)		(217)	(212)

**CARROLL COUNTY PUBLIC SCHOOLS  
OPERATING BUDGET  
FOR FISCAL YEARS 2002 THROUGH 2011**

Fiscal Year	Approved Operating Budget	Increase	Percent Increase
2002	\$193,599,094	\$11,264,699	6.18%
2003	\$206,869,067	\$13,269,973	6.85%
2004	\$224,599,692	\$17,730,625	8.57%
2005	\$243,381,504	\$18,781,812	8.36%
2006	\$263,810,070	\$20,428,566	8.39%
2007	\$286,532,569	\$22,722,499	8.61%
2008	\$308,385,397	\$21,852,828	7.63%
2009	\$323,357,558	\$14,972,161	4.86%
2010	\$333,323,882	\$9,966,324	3.08%
2011	\$331,346,766 <sup>1</sup>	(\$1,977,116)	-0.59%

<sup>1</sup> 2011 Budget figure is superintendent's proposed amount, not the approved budget

**CARROLL COUNTY PUBLIC SCHOOLS  
BUDGET and ENROLLMENT DATA  
FOR FISCAL YEARS 2002 THROUGH 2011**

<b>Fiscal Year</b>	<b>Approved Budget</b>	<b>F.T.E. Enrollment</b>	<b>Budget/ Enrollment</b>	<b>Change</b>	<b>Percent Change</b>
2002	\$193,599,094	27,137	\$7,134	\$238	3.45%
2003	\$206,869,067	27,468	\$7,531	\$397	5.57%
2004	\$224,599,692	27,798	\$8,080	\$549	7.29%
2005	\$243,381,504	27,851	\$8,739	\$659	8.16%
2006	\$263,810,070	28,223	\$9,347	\$608	6.96%
2007	\$286,532,569	28,219	\$10,154	\$807	8.63%
2008	\$308,385,397	27,915	\$11,047	\$893	8.80%
2009	\$323,357,558	27,745	\$11,655	\$608	5.50%
2010	\$333,323,882	27,524	\$12,110	\$455	3.90%
2011	\$331,346,766 <sup>1</sup>	27,372 <sup>2</sup>	\$12,105	(\$5)	-0.04%

<sup>1</sup> 2011 budget figure is superintendent's proposed amount, not the approved budget

<sup>2</sup> FY 2011 enrollment is projected enrollment

**HISTORICAL LOCAL COST PER PUPIL  
CARROLL COUNTY PUBLIC SCHOOLS  
FOR FISCAL YEARS 2002 to 2011**

<b><u>Fiscal Year</u></b>	<b><u>Local Cost Per Pupil</u></b>	<b><u>Enrollment</u></b>	<b><u>Local Revenue</u></b>
2002	\$3,946	27,137	\$107,075,981
2003	\$4,102	27,468	\$112,667,593
2004	\$4,293	27,798	\$119,338,245
2005	\$4,547	27,851	\$126,631,710
2006	\$4,804	28,223	\$135,585,160
2007	\$5,130	28,219	\$144,760,300
2008	\$5,407	27,915	\$150,926,700
2009	\$5,863	27,745	\$162,678,900
2010	\$6,217	27,524	\$171,108,522
2011	\$6,199 <sup>1</sup>	27,372	\$169,678,900 <sup>2</sup>

<sup>1</sup> FY 2011 enrollment is projected enrollment

<sup>2</sup> 2011 local revenue figure is superintendent's proposed amount to request

**CARROLL COUNTY PUBLIC SCHOOLS  
TRENDS IN TOTAL STUDENT ENROLLMENT (F.T.E.)**

<b>September Year</b>	<b>Pre- Kindergarten</b>	<b>Kindergarten<sup>1</sup></b>	<b>Grades 1-12</b>	<b>Other<sup>2</sup></b>	<b>Total</b>	<b>Increase</b>	<b>Percent Increase</b>
2002	101	909	25,983	144	27,137	695	2.63%
2003	104	912	26,300	152	27,468	331	1.22%
2004	108	998	26,538	154	27,798	330	1.20%
2005	105	937	26,656	153	27,851	53	0.19%
2006	120	1,310	26,629	164	28,223	372	1.34%
2007	133	1,625	26,296	165	28,219	-4	-0.01%
2008	153	1,949	25,634	179	27,915	-304	-1.08%
2009	157	1,887	25,532	169	27,745	-170	-0.61%
2010	142	1,884	25,336	162	27,524	-221	-0.80%
2011 <sup>3</sup>	172	1,956	25,082	162	27,372	-152	-0.55%

<sup>1</sup> Kindergarten includes Full Time and Part Time (1/2) for some prior years

<sup>2</sup> Other includes Carroll Springs, Gateway, Post Secondary

<sup>3</sup> Projected enrollments used for 2011

**Cost Per Pupil Belonging Maryland Public Schools  
Carroll County  
FY 2004 to FY 2008**

<u>Fiscal Year</u>	<u>Cost Per Pupil</u>	<u>Ranking per LEA (24)*</u>	<u>State Average</u>
2004	\$8,231	19	\$9,062
2005	\$8,708	18	\$9,661
2006	\$9,278	17	\$10,371
2007	\$10,108	17	\$11,398
2008	\$11,031	18	\$12,509

Cost per pupil reflects the average cost of providing educational and related services to the students in the local school system.

\* Local Educational Agency

SOURCE: The Fact Book: Maryland State Department of Education.

**Local Wealth per Pupil and  
State Foundation Aid per Pupil  
Carroll County  
FY 2005 to FY 2009**

<u>Fiscal Year</u>	<u>Aid Per Pupil</u>	<u>Wealth Per Pupil</u>	<u>Average State Aid Per Pupil</u>	<u>Average State Wealth Per Pupil</u>
2005	\$2,886	\$255,156	\$2,551	\$297,097
2006	\$3,155	\$272,870	\$2,784	\$318,810
2007	\$3,442	\$300,918	\$3,013	\$355,410
2008	\$3,860	\$336,711	\$3,378	\$397,614
2009	\$3,976	\$381,712	\$3,472	\$460,482

Local wealth includes adjusted real property assessment, public utility operating property, and net taxable income.

SOURCE: State Aid Calculation; The Fact Book: Maryland State Department of Education.