

Agenda Item Number

ITEM TYPE: Action

BOARD AGENDA ITEM

TITLE: Approval of FY18 Capital Budget and FY19-FY23 Capital Improvement Program Request

DATE: October 19, 2016

OVERVIEW:

The attached FY18 Capital Budget and FY19-FY23 Capital Improvement Program Request reflect the projects identified in the 2016-2025 *Educational Facilities Master Plan* approved on June 15, 2016.

This submission for Board approval reflects the followings changes:

- Public Hearing date changed to September 28, 2016 (Page 1)
- State funding amount increased by \$1,000 for Elmer Wolfe Elementary Roof Replacement Project (Page 12)

FISCAL IMPACT: As reflected in the CIP request.

RECOMMENDATION/FUTURE DIRECTION:

For Board Approval.

Submitted by:

William Caine, Facility Planner

Raymond Prokop, Director of Facilities Management

Approve/Concur:

Jonathan D. O'Neal, Assistant Superintendent of Administration

Stephen H. Guthrie, Superintendent of Schools

**CAPITAL BUDGET
FY 2018
&
CAPITAL IMPROVEMENT PROGRAM
FY 2019 - 2023
REQUEST**



Board of Education Approval
10/19/2016

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Proposed FY2018 Capital Budget Request, Proposed FY 2019-2023 Capital Improvement Program

This document presents the recommendation for the FY2018 Capital Budget Request and Proposed FY 2019-2023 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2016-2025 Educational Facilities Master Plan. This plan takes into consideration current and projected student enrollments, the age and condition of facilities, and the current and future needs of the instructional program. The projects detailed in this document have been identified as necessary to maintain adequate school facilities in order to deliver a quality instructional program.

Some highlights of the FY 2018 Capital Budget and FY 2019- 2023 CIP Request are:

- The FY 2018 Capital Budget request is for \$13,192,000. The County share of this request is \$9,340,000 and the State share is \$3,852,000.
- The FY 2019 – 2023 CIP request total is \$194,237,000. The anticipated County share of these projects is \$111,913,000 based on the State share being \$82,324,000.
- The cumulative total of the six year request (FY 2018 – 2023) is \$207,429,000.
- The scheduling of school modernizations in this year's request is based on the 2014 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on Wednesday September 28 at 7:00 p.m. in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provided an opportunity for interested parties to provide input on this CIP Budget Request. The Board of Education is scheduled to approve this document at its meeting on October 19, 2016 at 4:00 p.m. The approved Capital Budget and CIP Request will then be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities, at 410-751-3177.

The Capital Budget and Capital Improvements Program Request

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, the funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it is not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini budget” in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system’s physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

Capital Budget Process

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in May each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in August, and approved by the Board of Education in October of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB staff reviews this request and presents their preliminary recommendation for capital projects to the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the

Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Maryland Public School Construction Program regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of three major parts: Current Planning Approval Requests, Current Funding Approval Requests, and Future Project Request. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. Due to the fact that the State does not contribute funds to the design of school construction projects, design must be funded through County capital funds. State Planning Approval does give CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year. Future Project Requests include projects that are scheduled to be state requests in the next five future fiscal years.

Once the CIP has been submitted to the Public School Construction Program, their staff then makes recommendations to the Interagency Committee on School Construction (IAC) for project approvals. The IAC then holds a hearing to allow each jurisdiction to make their case for additional funds or projects not recommended by staff. The IAC then makes their official recommendation to the Maryland Board of Public Works (BPW). The BPW then holds a hearing to allow each jurisdiction to make their case for additional funds or projects not recommended by the IAC. After the hearing, the BPW then approves initial projects totaling seventy five percent (75%) of the total budget allocated for Public School Construction. The remaining projects making up twenty five percent (25%) of the public school construction budget are approved by the BPW in May each year.

IDENTIFYING PROJECTS

This 2018 Capital Budget and 2019-2023 Capital Improvement Program Request is based on the facility needs identified in the 2016 - 2025 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

PRIORITIZATION

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that renovate or replace facilities in a comprehensive manner to ensure that all students are provided with a safe, orderly and modern learning environment.
3. Projects that include the replacement of critical building systems necessary to maintain school operations.
4. Projects that improve the ability of a facility to accommodate the current instructional program.
5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

PROJECT BUDGET DEVELOPMENT

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$265 per square foot for the building only, and \$315 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result the initial square footage for a project is based on the square foot allowance per student published by the Maryland Public School Construction Program. The following are the square foot allowance per student based on optimum size school standards contained in the Educational Facilities Master Plan.

Elementary School (Capacity = 600)

- 108 square feet per regular education student
- 180 square feet per special education student

Middle School (Capacity = 750)

- 135 square feet per regular education student
- 180 square feet per special education student

High School (Capacity = 1200)

- 187,350 square feet total for a school with a capacity between 1,151 to 1,249
- 200 square feet per special education student
- 210 square feet per career and technology student

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity. The following is a list of these additional items that make up the total project estimate

- ◆ Site costs – 19% for new construction; 5% for renovations
- ◆ Architect and Engineering Fees –
 - New Schools and Renovations – 7% of the total construction and site budget.
 - Roofing and HVAC Projects – 8% of total construction and site budget
- ◆ Construction Management Fees –
 - Pre-construction services – 2% of the total construction and site budget
- ◆ Contingency
 - New Construction – 5% of the total construction and site budget.
 - Renovation/Modernization/Addition – 7% of the total construction and site budget.
- ◆ Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:
 - Elementary School – 4%
 - Secondary School – 5%
 - Career & Technology – 10%
- ◆ Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project

- ◆ Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

FY 2018 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2018 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1	1	Carrolltowne ES Roof Replacement				\$ 833	(SR)	\$ 779	(SR)	\$ 1,612
2	2	Runnymede ES Roof Replacement				\$ 1,012	(SR)	\$ 945	(SR)	\$ 1,957
3	3	Robert Moton ES Roof Replacement				\$ 1,039	(SR)	\$ 970	(SR)	\$ 2,009
4	4	Elmer Wolfe ES Roof Replacement				\$ 968	(SR)	\$ 905	(SR)	\$ 1,873
	5	East MS HVAC Replacement						\$ 903	(P)	\$ 903
	6	Sandymount ES HVAV Replacement						\$ 418	(P)	\$ 418
	7	Westminster HS Electrical System Renovation						\$ 100	(P)	\$ 100
	8	Westminster HS Science Room Renovations						\$ 100	(P)	\$ 100
	9	Security Improvements						\$ 2,100	(C)	\$ 2,100
	10	Technology Improvements						\$ 1,350	(C)	\$ 1,350
	11	Paving						\$ 550	(C)	\$ 550
	12	Roof Repairs						\$ 170	(C)	\$ 170
	13	Barrier Free Modifications						\$ 50	(C)	\$ 50
			\$ -	\$ -	\$ -	\$ 3,852		\$ 9,340		\$ 13,192

NOTE: All dollar figures are shown in thousands

- (S) = HVAC Scope Study
- (FS) = PSCP Required Feasibility Study
- (P) = Planning Approval [State] or Planning Funds [County]
- (SR) = Systemic Renovation
- (C) = Construction Funding
- (E) = Furniture & Equipment Funds

FY 2019-2023 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2019		FY2020		FY2021		FY2022		FY2023		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
CCCTC Replacement School		\$ 6,380	\$ 17,824	\$ 38,943	\$ 17,823	\$ 5,847					\$ 86,817
Westminster West MS Modernization								\$ 70		\$ 4,651	\$ 4,721
Roof Replacements											
East MS - Roof Replacement	\$ 825	\$ 770									\$ 1,595
Sandymount ES - Roof Replacement	\$ 956	\$ 893									\$ 1,849
Spring Garden ES - Roof Replacement			\$ 948	\$ 886							\$ 1,834
Linton Springs ES - Roof Replacement			\$ 1,150	\$ 1,074							\$ 2,224
Cranberry Station ES - Roof Replacement					\$ 998	\$ 933					\$ 1,931
Winfield ES - Roof Replacement					\$ 1,232	\$ 1,150					\$ 2,382
Oklahoma Road MS - Roof Replacement							\$ 1,971	\$ 1,842			\$ 3,813
Century HS - Roof Replacement									\$ 2,533	\$ 2,366	\$ 4,899
HVAC-Replacements											
East MS - System Replacement	\$ 6,824	\$ 5,306									\$ 12,130
Sandymount ES - System Replacement	\$ 3,162	\$ 2,459									\$ 5,621
Spring Garden ES - System Replacement		\$ 412	\$ 3,113	\$ 2,421							\$ 5,946
Winfield MS - System Replacement				\$ 526	\$ 3,976	\$ 3,091					\$ 7,593
Oklahoma Road MS - System Replacement						\$ 666	\$ 5,034	\$ 3,914			\$ 9,614
Northwest MS - System Replacement								\$ 607	\$ 4,587	\$ 3,566	\$ 8,760
Carrolltowne ES - System Replacement										\$ 718	\$ 718
Kindergarten Additions											
Taneytown ES Kindergarten Addition		\$ 109	\$ 920	\$ 815							\$ 1,844
Cranberry Station ES Kindergarten Addition		\$ 87	\$ 736	\$ 647							\$ 1,470
Friendship Valley ES Kindergarten Addition				\$ 182	\$ 1,547	\$ 1,275					\$ 3,004
Sandymount ES Kindergarten Addition				\$ 91	\$ 773	\$ 638					\$ 1,502
Science Room Renovation											
Westminster High	\$ 865	\$ 775									\$ 1,640
South Carroll High		\$ 55	\$ 449	\$ 406							\$ 910
Liberty High		\$ 55	\$ 449	\$ 406							\$ 910
Annual Requests											
Security Improvements		\$ 630		\$ 660		\$ 690		\$ 725		\$ 760	\$ 3,465
Technology Improvements		\$ 800		\$ 825		\$ 1,730		\$ 875		\$ 500	\$ 4,730
Paving		\$ 865		\$ 565		\$ 1,085		\$ 850		\$ 1,100	\$ 4,465
Roofing Improvements				\$ 180				\$ 190			\$ 370
Relocatable Classroom Movement		\$ 175				\$ 185				\$ 195	\$ 555
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Electrical Service Upgrades											
Westminster High Electrical Equipment Replacement	\$ 531	\$ 369									\$ 900
Sykesville Middle Electrical Equipment Replacement				\$ 75	\$ 443	\$ 307					\$ 825
Window Replacements											
South Carroll High Window Replacement		\$ 150	\$ 885	\$ 615							\$ 1,650
East Middle Window Replacement				\$ 150	\$ 885	\$ 615					\$ 1,650
Westminster High Window Replacement						\$ 150	\$ 885	\$ 615			\$ 1,650
	\$ 13,163	\$ 20,340	\$ 26,474	\$ 49,517	\$ 27,677	\$ 18,412	\$ 7,890	\$ 9,738	\$ 7,120	\$ 13,906	\$ 194,237

Roof Replacement - Carrolltowne Elementary

Project Description:

Replacement of 57,427 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2018 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	110,000							110,000
Land Acquisition								0
Site Work								0
Construction	1,378,000							1,378,000
Equipment/Furnishings								0
Other	124,000							124,000
TOTAL	1,612,000							1,612,000
SOURCES OF FUNDS								
County	779,000							779,000
State PSCP	833,000							833,000

Roof Replacement - Runnymede Elementary

Project Description:

Replacement of 69,709 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2018 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	134,000							134,000
Land Acquisition								0
Site Work								0
Construction	1,673,000							1,673,000
Equipment/Furnishings								0
Other	150,000							150,000
TOTAL	1,957,000							1,957,000
SOURCES OF FUNDS								
County	945,000							945,000
State PSCP	1,012,000							1,012,000

Roof Replacement - Robert Moton Elementary

Project Description:

Replacement of 71,585 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2018 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	137,000							137,000
Land Acquisition								0
Site Work								0
Construction	1,718,000							1,718,000
Equipment/Furnishings								0
Other	154,000							154,000
TOTAL	2,009,000							2,009,000
SOURCES OF FUNDS								
County	970,000							970,000
State PSCP	1,039,000							1,039,000

Roof Replacement - Elmer Wolfe Elementary

Project Description:

Replacement of 66,699 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2018 request is for design and construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	128,000							128,000
Land Acquisition								0
Site Work								0
Construction	1,601,000							1,601,000
Equipment/Furnishings								0
Other	144,000							144,000
TOTAL	1,873,000							1,873,000
SOURCES OF FUNDS								
County	904,000							904,000
State PSCP	969,000							969,000

East Middle - HVAC System Replacement

Project Description:

This project involves the replacement of the existing HVAC system. A Scope Study was performed in 2014 which recommended that the existing unit ventilator system be replaced with a 4-pipe (heating-cooling) central system to provide the ability to either heat or cool any space throughout the school year. The Study also noted that the existing electrical system has reached its anticipated useful life and will need to be addressed as part of the HVAC replacement project. In addition to the electrical work that will need to be done during the HVAC project, the Fire Alarm System will also be addressed as part of this project.

Project Justification:

The existing 40 year old HVAC system is well beyond the expected useful life of an typical HVAC system. The central cooling plant is a water-cooled chiller that uses R11 refrigerant. R11 is difficult to find and expensive to purchase because it is no longer used today due to environmental concerns. The central heating plant is made up of two gas-fired steam boilers. Replacement of Steam Boilers with Hot Water Boilers is a priority of Carroll County Public Schools because Hot Water heating systems operate at a lower pressure, are more efficient, and provide better temperature control than steam systems. The existing unit ventilators located in each classroom do not meet current ventilation requirements and are not capable of controlling humidity levels within the school. Proper ventilation and humidity control is necessary to provide a safe and comfortable learning environment for students.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	903,000							903,000
Land Acquisition								0
Site Work								0
Construction		11,284,000						11,284,000
Equipment/Furnishings								0
Other		846,000						846,000
TOTAL	903,000	12,130,000						13,033,000
SOURCES OF FUNDS								
County	903,000	5,306,000						6,209,000
State PSCP		6,824,000						6,824,000

Sandymount ES - HVAC System Replacement

Project Description:

This project involves the replacement of the existing rooftop air handling units and terminal control units. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Mangement System. Although the electrical service is not anticipated to require an upgrade to accomodate the HVAC renovation, some of the aging electrical equipment does need replacing. New panelboards, sized as required for the new HVAC equipment, are recommended. The emergency generator will also need to be replaced with a new unit sized to accomodate the emergency loads and additional MEMA requirements required for State funding of the project.

Project Justification:

The mechanical equipment was installed when the school was moernized in 1992. The age of this equipment will be 24 years old in 2016-17. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	418,000							418,000
Land Acquisition								0
Site Work								0
Construction		5,229,000						5,229,000
Equipment/Furnishings								0
Other		392,000						392,000
TOTAL	418,000	5,621,000						6,039,000
SOURCES OF FUNDS								
County	418,000	2,459,000						2,877,000
State PSCP		3,162,000						3,162,000

Westminster High - Electrical Equipment Replacement

Project Description:

This project involves the replacement of aging electrical equipment that is showing signs of failure. The scope includes the replacement of the existing Main Distribution Board, the replacement of the Sub Distribution Board, the replacement of the existing undersized emergency generator, the upgrading of 13 wire panels throughout the building and the installation of emergency and stand by power circuits.

Project Justification:

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. This project will address all of these issues in a comprehensive manner.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	100,000						20,000	120,000
Land Acquisition								0
Site Work								0
Construction		900,000						900,000
Equipment/Furnishings								0
Other								0
TOTAL	100,000	900,000					20,000	1,020,000
SOURCES OF FUNDS								
County	100,000	369,000					20,000	489,000
State PSCP		531,000						531,000

Westminster High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of six science classrooms originally constructed in 1970 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design	100,000							100,000
Land Acquisition								0
Site Work								0
Construction		1,430,000						1,430,000
Equipment/Furnishings		115,000						115,000
Other		95,000						95,000
TOTAL	100,000	1,640,000						1,740,000
SOURCES OF FUNDS								
County	100,000	775,000						875,000
State PSCP		865,000						865,000

Security Improvements

Project Description:

This project addresses the replacement of aging surveillance equipment including cameras, encoders, intercoms, access control and visitor management systems. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. It also provides funding to install physical improvements to schools to improve security at vulnerable locations. This project also includes upgrades to the existing bus surveillance system (Angeltrax) that will provide real time surveillance and live GPS tracking allowing the Transportation Department to track buses along their route in real time.

Project Justification:

The systematic replacement of surveillance and security infrastructure is critical to Carroll County Public School's goal of providing a safe and orderly environment for students and staff. This funding assures that the school system's surveillance and security hardware will remain in good working condition to be able to continue to provide a safe school environment.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	2,100,000	630,000	660,000	690,000	725,000	760,000	0	5,565,000
Other								0
TOTAL	2,100,000	630,000	660,000	690,000	725,000	760,000	0	5,565,000
SOURCES OF FUNDS								
County	2,100,000	630,000	660,000	690,000	725,000	760,000	0	5,565,000
State PSCP								0

Technology Improvements

Project Description:

This project addresses the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as servers; storage; telecommunications devices; and network infrastructure equipment including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

Project Justification:

A systematic replacement and upgrading of technology infrastructure is critical to preventing Carroll County Public Schools from slipping into technological obsolescence. Further, critical infrastructure upgrades are necessary to meet the requirements of the MSDE Technology Plan, the Federal No Child Left Behind Act, Maryland's Race-To-The Top initiative, Financial and the State Legislative Audits, other legislation including Sarbanes Oxley and CALEA, and the expectations of public agencies in regards to Business Continuity/Disaster Recovery. This program assures that the school system's computing hardware will keep pace with technological advances that will prepare students for the rapidly changing workforce and retire aging equipment. Without a planned program of replacement the school system will realize a degradation of its ability to support instructional programs and services. Further, technology investments are required to realize the cost savings and benefit of the Carroll County Public Network.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	6,080,000
Other								0
TOTAL	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	6,080,000

SOURCES OF FUNDS

County	1,350,000	800,000	825,000	1,730,000	875,000	500,000	0	6,080,000
State PSCP								0

Paving

Project Description:

This on-going project addresses the maintenance and replacement of school parking areas and driveways. Potential projects planned include:

- 2017 - Carroll County Career & Technology Center (main parking lot)
- 2018 - Westminster HS (stadium parking lot)
- 2019 - East MS (Main Lot and Roads); Robert Moton (entire site)
- 2020 - Westminster ES (entire site); Shiloh MS (entire site)
- 2021 - Mechanicsville ES (entire site); Mt. Airy ES (entire site)
- 2022 - Liberty HS (Parking Lots)

Project Justification:

Maintaining the paved areas delays or eliminates the need for much more costly parking and driveway reconstruction projects. It also prevents damage to school buses; maintenance vehicles during snow removal activities; and the vehicles of staff, parents and visitors. Contributes to the prevention of injuries to the students, employees and the public who utilize the parking areas. As the age of the parking areas continues to increase, the quality of the surface will continue to deteriorate and, depending upon weather conditions, the roadway will fail. All of the projects included in this CIP request have large areas where the paving has failed and require total reconstruction. Without the requested increase in funding for paving, these projects will be pushed out even farther and the amount of failed pavement will continue to increase.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	550,000	865,000	565,000	1,085,000	850,000	1,100,000	500,000	5,515,000
Equipment/Furnishings								0
Other								0
TOTAL	550,000	865,000	565,000	1,085,000	850,000	1,100,000	500,000	5,515,000
SOURCES OF FUNDS								
County	550,000	865,000	565,000	1,085,000	850,000	1,100,000	500,000	5,515,000
State PSCP								0

Roofing Improvements

Project Description:

This project addresses general roofing repairs required during the life cycle of a roof system at various facilities. These repairs are to restore the roof system that has been damaged through normal wear and tear and weather or are partial replacement of specific damaged areas. This preventative maintenance maintains the integrity of the roof system and warranties obtained at time of original installation. Annual inspections by the Plant Maintenance department and work order requests identifies roof sections requiring immediate attention.

Project Justification:

Protection of the building components and contents, as well as preserves the learning environment which supports the educational programs. This project allows for the extension of the life cycle of partial areas of the building's roofing system until the cost effective replacement of the total roof system can be funded and scheduled. It addresses emergency repairs and permits immediate corrective action that prevents water infiltration into the building envelope. This water infiltration would damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	170,000		180,000		190,000			540,000
Equipment/Furnishings								0
Other								0
TOTAL	170,000	0	180,000	0	190,000	0		540,000

SOURCES OF FUNDS

County	170,000	0	180,000	0	190,000	0		540,000
State PSCP								0

Relocatable Classroom Movement

Project Description:

This project provides for the removal of relocatable classrooms from various school sites where they are no longer needed due to the declining student enrollments. An evaluation of the condition and utilization of the existing relocatable classroom inventory was performed last year to identify relocatables that were candidates for removal. These relocatables were grouped into three tiers. Tier One were building that were vacant and could be removed immediately. Tier Two were buildings that were being utilized for temporary construction phasing or programs that could be moved into the main building. Tier Three were buildings that were being utilized to eliminate the need to float classroom teachers. The funding included in this request would reduce the current relocatable inventory by almost 50% by removing all three tiers of buildings.

Project Justification:

The original intent of this project was to provide funding to add relocatable classrooms for capacity to handle the enrollment growth that the county experienced. Due to the recent enrollment declines, some of these relocatable classrooms are no longer necessary.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		175,000		185,000		195,000		555,000
Equipment/Furnishings								0
Other								0
TOTAL	0	175,000	0	185,000	0	195,000	0	555,000
SOURCES OF FUNDS								
County	0	175,000	0	185,000	0	195,000	0	555,000
State PSCP								0

Barrier Free Modifications

Project Description:

This on-going project provides funding to accommodate individual and group program needs and particular accommodations (changing areas, life skills space, etc.) of special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they may arise.

Project Justification:

Modifications to school system's facilities are required to accommodate the integration of students with individual education plans, address compliance to ADA codes at specific locations that are noted through public use of the buildings and perform capital renewal of equipment installed to provide handicap assessibility.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	50,000	50,000	50,000	50,000	50,000	50,000		300,000
Equipment/Furnishings								0
Other								0
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000		300,000
SOURCES OF FUNDS								
County	50,000	50,000	50,000	50,000	50,000	50,000		300,000
State PSCP								0

New Carroll County Career & Technology Center

Project Description:

This project involves the design and construction of a new Career & Technology Center to accommodate 750 students in 29 occupational programs. This new building will replace the current Carroll County Career & Technology Center (CCCTC) built in 1971. The current scope is based on the recommendation from the 2006 Feasibility Study performed by Buck Simperts & Associates. A new Feasibility Study is currently being performed by Hord, Coplan & Macht Architects that will look to address the facility needs of existing CTE programs offered at the CCCTC and also look to address the current waiting list for CTE programs. In addition to evaluating the current Career & Technology Center building, it will also evaluate what programs could potentially be relocated into the Westminster High School facility. The results of this new study could alter the final scope of this project request.

Project Justification:

A Scope Study was conducted in 2006 to evaluate the physical condition and educational adequacy of the Carroll County Career & Technology Center. The Study identified multiple building systems that need replacement in the near future, but the greater problem identified in the evaluation was the educational adequacy of the current building. The current building opened in 1971, and offered 15 vocational programs to students. An addition was constructed in 1987 adding 3 programs (HVAC, Welding, and Diesel) to the Center, bringing the total number of programs up to 18. In 2007 there were 20 programs with 24 teaching stations (some programs offer multiple sections) being offered at the building. As a result of the over crowding and the fact that the original design of the building was not based on today's requirements for programs, the Study determined that the current building is not meeting the educational needs of the programs being offered. In order to continue these current programs and add new programs relevant to today's labor market the Scope Study presented 3 options. The three options were:

- Renovate and expand the existing school
- Build a replacement school on the Westminster High site
- Build a replacement school on a new site

Due to the detrimental impact to the high school the second option was not seriously considered. The added expense of phasing, the difficulty of maintaining the specialized CTE programs during a phased renovation, and the fact that the Board of Education already owns a school site in close proximity to the current CCCTC made the third option the most feasible choice..

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		6,380,000					100,000	6,480,000
Land Acquisition								0
Site Work			12,425,000					12,425,000
Construction			40,647,000	17,823,000				58,470,000
Equipment/Furnishings				5,847,000				5,847,000
Other			3,695,000					3,695,000
TOTAL		6,380,000	56,767,000	23,670,000			100,000	86,917,000
SOURCES OF FUNDS								
County		6,380,000	38,943,000	5,847,000			100,000	51,270,000
State PSCP			17,824,000	17,823,000				35,647,000

West Middle School Modernization

Project Description:

This project involves the modernization of the existing West Middle School building of 135,733 square feet. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2014, Westminster West Middle was listed as the third school on the Modernization priority list. The original building was constructed in 1958 with additions constructed in 1964 and in 1996. The instructional and support spaces need to be modernized to facilitate the instructional program. Replacement of aging building systems and components such as electrical, plumbing, life safety, security, technology and telecommunication systems; and heating systems is required to protect the school system's physical assets. This modernization will also address ADA accessibility concerns; and reconfigure the building interior support the middle school educational program delivery.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design					70,000	4,651,000		4,721,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL					70,000	4,651,000		4,721,000
SOURCES OF FUNDS								
County					70,000	4,651,000		4,721,000
State PSCP								0

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate additional kindergarten students. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new prekindergarten classroom, and the renovation of the current prekindergarten classroom to provide access to the new addition. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 54 kindergarteners and 30 Prekindergarten who were enrolled in 2015. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		109,000						109,000
Land Acquisition								0
Site Work			238,000					238,000
Construction			1,314,000					1,314,000
Equipment/Furnishings			105,000					105,000
Other			78,000					78,000
TOTAL	0	109,000	1,735,000					1,844,000
SOURCES OF FUNDS								
County	0	109,000	815,000					924,000
State PSCP			920,000					920,000

Cranberry Station Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accomodate the 90 kindergarteners and 12 prekindergarteners who were enrolled in 2015. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		87,000						87,000
Land Acquisition								0
Site Work			217,000					217,000
Construction			1,022,000					1,022,000
Equipment/Furnishings			82,000					82,000
Other			62,000					62,000
TOTAL		87,000	1,383,000					1,470,000
SOURCES OF FUNDS								
County		87,000	647,000					734,000
State PSCP			736,000					736,000

Friendship Valley Elementary - Kindergarten and PRIDE Program Addition

Project Description:

This project involves the construction of two additional kindergarten classrooms and also additional square footage to house the PRIDE program currently housed in the relocatable classroom building next to Friendship Valley Elementary. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. This project will provide the additional kindergarten classrooms needed as well as provide a permanent more adequate facility to house the PRIDE program. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school is designed around 4 classrooms for every grade level except for Kindergarten. The school was originally constructed with 2 kindergarten classrooms due to the fact that kindergarten was a half-day program. Now that kindergarten is a full day program, these two classrooms were not sufficient to accommodate the 69 kindergarteners who were enrolled in 2015. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided. The PRIDE program is currently located in a relocatable classroom due to lack of permanent space in a centrally located elementary school. The program serves a diverse population, consisting of students exhibiting severe behavioral issues resulting in disciplinary consequence and placement, students transferring into Carroll County from alternative schools in other systems, and students needing a transition from hospitalization. A permanent addition to Friendship Valley would provide a more suitable learning environment for these students.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design			182,000					182,000
Land Acquisition								0
Site Work				457,000				457,000
Construction				2,149,000				2,149,000
Equipment/Furnishings				86,000				86,000
Other				130,000				130,000
TOTAL			182,000	2,822,000				3,004,000
SOURCES OF FUNDS								
County			182,000	1,275,000				1,457,000
State PSCP				1,547,000				1,547,000

Sandymount Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accomodate these students. The preliminary scope of this project includes the construction of two new kindergarten classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accomodate the 78 kindergarteners and 13 prekindergarteners who were enrolled in 2015. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design			91,000					91,000
Land Acquisition								0
Site Work				228,000				228,000
Construction				1,075,000				1,075,000
Equipment/Furnishings				43,000				43,000
Other				65,000				65,000
TOTAL			91,000	1,411,000				1,502,000
SOURCES OF FUNDS								
County			91,000	638,000				729,000
State PSCP				773,000				773,000

South Carroll High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of three science classrooms originally constructed in 1967 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		55,000						55,000
Land Acquisition								0
Site Work								0
Construction			745,000					745,000
Equipment/Furnishings			60,000					60,000
Other			50,000					50,000
TOTAL		55,000	855,000					910,000
SOURCES OF FUNDS								
County		55,000	406,000					461,000
State PSCP			449,000					449,000

Liberty High - Science Room Renovation

Project Description:

This project is part of the Look of the Future High School Science Classroom state initiative. It involves the renovation of four science classrooms originally constructed in 1980 and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces.

Project Justification:

The modernization of the science facilities provides a learning environment more consistent with the laboratory experiences the students will experience after graduation. These science facilities will provide the environment necessary to deliver quality science instruction to meet the goals of the science program in the Carroll County Public Schools.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		55,000						55,000
Land Acquisition								0
Site Work								0
Construction			745,000					745,000
Equipment/Furnishings			60,000					60,000
Other			50,000					50,000
TOTAL		55,000	855,000					910,000
SOURCES OF FUNDS								
County		55,000	406,000					461,000
State PSCP			449,000					449,000

HVAC - Improvements and Replacements

Project Description:

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities.

Future Planned Projects include:

- Spring Garden Elementary system replacement - Design (FY19) & Construction (FY20)
- Winfield Elementary system replacement - Design (FY20) & Construction (FY21)
- Oklahoma Road Middle system replacement - Design (FY21) & Construction (FY22)
- Northwest Middle system replacement - Design (FY22) & Construction (FY23)
- Carrolltowne Elementary system replacement - Design (FY23) & Construction (FY24)

Project Justification:

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		412,000	526,000	666,000	607,000	718,000		2,929,000
Land Acquisition								0
Site Work								0
Construction			5,148,000	6,574,000	8,324,000	7,584,000		27,630,000
Equipment/Furnishings								0
Other			386,000	493,000	624,000	569,000		2,072,000
TOTAL	0	412,000	6,060,000	7,733,000	9,555,000	8,871,000	0	32,631,000

SOURCES OF FUNDS

County	0	412,000	2,947,000	3,757,000	4,521,000	4,284,000	0	15,921,000
State PSCP			3,113,000	3,976,000	5,034,000	4,587,000		16,710,000

Systemic Roof Replacements

Project Description:

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The funding request is based on the following schedule:

- East MS - FY19
- Sandymount ES - FY19
- Spring Garden ES - FY20
- Linton Springs ES - FY20
- Cranberry Station ES - FY21
- Winfield ES - FY21
- Oklahoma Rd MS - FY22
- Century HS - FY23

Project Justification:

Replacement of roof will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		235,000	277,000	295,000	261,000	335,000		1,403,000
Land Acquisition								0
Site Work								0
Construction		2,945,000	3,469,000	3,687,000	3,259,000	4,188,000		17,548,000
Equipment/Furnishings								0
Other		264,000	312,000	331,000	293,000	376,000		1,576,000
TOTAL		3,444,000	4,058,000	4,313,000	3,813,000	4,899,000		20,527,000

SOURCES OF FUNDS

County	1,663,000	1,960,000	2,083,000	1,842,000	2,366,000		9,914,000
State PSCP	1,781,000	2,098,000	2,230,000	1,971,000	2,533,000		10,613,000

Electrical System Upgrades

Project Description:

These projects involve the upgrade of electrical service, replacement of aging distribution boards, installation of additional electrical branch circuits to accommodate the increasing use of technology, installation of emergency and stand-by power circuits, and replacement of aging generators.

Sykesville Middle - Design (FY20), Construction (FY21)

Project Justification:

The electrical systems in older schools are starting to have pieces of equipment that need to be replaced. At the same time, the dramatic increase of the use of technology equipment has created electrical demands that were not present when these older schools were designed. This increasing dependence on technology has also created certain emergency and stand-by power requirements that did not exist when these schools were constructed. These projects will address all of these issues in a comprehensive manner as opposed to continuing to piece meal solutions to these problems.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design			75,000					75,000
Land Acquisition								0
Site Work								0
Construction				750,000				750,000
Equipment/Furnishings								0
Other								0
TOTAL			75,000	750,000				825,000
SOURCES OF FUNDS								
County			75,000	307,000				382,000
State PSCP				443,000				443,000

Window Replacements

Project Description:

These projects involve the replacement of windows that are beyond their life cycle and are exhibiting signs of approaching failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

- South Carroll High - Design (FY19), Construction (FY20)
- East Middle - Design (FY20) & Construction (FY21)
- Westminster High - Design (FY21), Construction (FY22)

Project Justification:

Replacement of old single-pane windows is required to protect building structure and building components, to maintain good indoor air quality, and to improve the energy efficiency of these aging facilities. Without a window replacement program, the exterior building envelope will continue to be compromised. As a result, these failing windows will continue to waste energy and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY18	FY19	FY20	FY21	FY22	FY23	Prior Allocation	Total Project Cost
Engineering/Design		150,000	150,000	150,000				450,000
Land Acquisition								0
Site Work								0
Construction			1,500,000	1,500,000	1,500,000			4,500,000
Equipment/Furnishings								0
Other								0
TOTAL		150,000	1,650,000	1,650,000	1,500,000			4,950,000
SOURCES OF FUNDS								
County		150,000	765,000	765,000	615,000			2,295,000
State PSCP			885,000	885,000	885,000			2,655,000

APPENDIX A - CCPS STUDENT F.T.E. ENROLLMENT

ACTUAL FOR 2000 - 2015 AND PROJECTED FOR 2016-2025

	Sept.30	Elementary Enrollment	K-5 Change	Middle Enrollment	6-8 Change	High Enrollment	9-12 Change	Special School Enrollment	Special School Change	Alternative Ed.	Alternative Ed.Change	Pre-K Ed.	Pre-K Change	PreK-12 Enrollment	PreK-12 Change
A	2000	11,479		6,724		8,097		34		108		96		26,538	
C	2001	11,560	81	6,941	217	8,389	292	38	4	97	-11	101	5	27,126	588
T	2002	11,431	-129	7,031	90	8,750	361	32	-6	92	-5	104	3	27,440	314
U	2003	11,405	-26	7,010	-21	9,121	371	32	0	98	6	108	4	27,774	334
A	2004	11,219	-186	6,971	-39	9,403	282	41	9	90	-8	105	-3	27,829	55
L	2005	11,351	132	6,888	-83	9,696	293	35	-6	104	14	120	15	28,194	365
	2006	11,514	163	6,687	-201	9,716	20	37	2	95	-9	133	13	28,182	-12
	2007	11,688	174	6,506	-181	9,583	-133	47	10	94	-1	153	20	28,071	-111
	2008	11,653	-35	6,335	-171	9,431	-152	44	-3	89	-5	157	4	27,709	-362
	2009	11,655	2	6,315	-20	9,250	-181	50	6	74	-15	142	-15	27,486	-223
	2010	11,678	23	6,125	-190	9,075	-175	45	-5	61	-13	134	-8	27,118	-368
	2011	11,543	-135	6,147	22	8,881	-194	41	-4	80	19	146	12	26,838	-280
	2012	11,337	-206	6,050	-97	8,755	-126	47	6	81	1	177	31	26,447	-391
	2013	11,183	-360	6,101	-46	8,470	-411	44	3	86	6	178	32	26,062	-385
	2014	10,938	-605	6,022	-125	8,380	-501	50	9	87	7	173	27	25,650	-412
	2015	10,698	-639	6,070	20	8,314	-441	0	-47	NA	0	181	4	25,263	-387
	2015A	10,698		6,070		8,314		0		0		181		25,263	
P	2016	10,442	-256	5,904	-166	8,338	24	0	0	0	0	181	0	24,865	-398
R	2017	10,268	-174	5,728	-176	8,277	-61	0	0	0	0	181	0	24,454	-411
O	2018	9,982	-286	5,646	-82	8,208	-69	0	0	0	0	181	0	24,017	-437
J	2019	9,787	-195	5,579	-67	8,150	-58	0	0	0	0	181	0	23,697	-320
E	2020	9,790	3	5,456	-123	7,910	-240	0	0	0	0	181	0	23,337	-360
C	2021	9,876	86	5,316	-140	7,791	-119	0	0	0	0	181	0	23,164	-173
E	2022	10,147	271	5,118	-198	7,652	-139	0	0	0	0	181	0	23,098	-66
D	2023	10,442	295	5,063	-55	7,456	-196	0	0	0	0	181	0	23,142	44
	2024	10,827	385	4,911	-152	7,367	-89	0	0	0	0	181	0	23,286	144
	2025	11,204	377	4,911	0	7,106	-261	0	0	0	0	181	0	23,402	116

- Notes: ¹ Enrollments are F.T.E. counts. All actual enrollments are from September 30th geocoded student file and do not include out of district placements
² Projections are based on geocoded location of students therefore projections do not include out of district placements either
³ Special Education and Alternative Education students attending Carroll Springs, Gateway, Crossroads and PRIDE are included elementary, middle and high enrollments for 2015 - 2025

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
ELEMENTARY SCHOOLS
 Based on State Rated Capacity (K-5 ONLY)

School	State Rated Capacity				Total	Enrollment		Enrollment										
	K-5	PreK	Spec. Ed.			Actual	Projected	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected
Carrolltowne	548	0	40		588			466	442	430	426	424	409	415	426	439	456	471
	Over (Under) State Rated Capacity							(122)	(146)	(158)	(162)	(164)	(179)	(173)	(162)	(149)	(132)	(117)
	Percent of STATE Capacity							79.3%	75.2%	73.1%	72.4%	72.1%	69.6%	70.6%	72.4%	74.7%	77.6%	80.1%
Cranberry Station	550	0	0		550			464	476	476	485	469	462	460	472	485	503	520
	Over (Under) State Rated Capacity							(86)	(74)	(74)	(65)	(81)	(88)	(90)	(78)	(65)	(47)	(30)
	Percent of STATE Capacity							84.4%	86.5%	86.5%	88.2%	85.3%	84.0%	83.6%	85.8%	88.2%	91.5%	94.5%
Ebb Valley	571	0	0		571			537	526	506	481	466	478	486	499	513	532	550
	Over (Under) State Rated Capacity							(34)	(45)	(65)	(90)	(105)	(93)	(85)	(72)	(58)	(39)	(21)
	Percent of STATE Capacity							94.0%	92.1%	88.6%	84.2%	81.6%	83.7%	85.1%	87.4%	89.8%	93.2%	96.3%
Eldersburg	570	0	0		570			477	461	453	439	433	430	435	448	460	477	494
	Over (Under) State Rated Capacity							(93)	(109)	(117)	(131)	(137)	(140)	(135)	(122)	(110)	(93)	(76)
	Percent of STATE Capacity							83.7%	80.9%	79.5%	77.0%	76.0%	75.4%	76.3%	78.6%	80.7%	83.7%	86.7%
Elmer Wolfe	548	0	0		548			439	431	422	408	400	403	405	416	428	444	459
	Over (Under) State Rated Capacity							(109)	(117)	(126)	(140)	(148)	(145)	(143)	(132)	(120)	(104)	(89)
	Percent of STATE Capacity							80.1%	78.6%	77.0%	74.5%	73.0%	73.5%	73.9%	75.9%	78.1%	81.0%	83.8%
Freedom	525	0	0		525			458	435	431	413	419	407	415	426	439	456	471
	Over (Under) State Rated Capacity							(67)	(90)	(94)	(112)	(106)	(118)	(110)	(99)	(86)	(69)	(54)
	Percent of STATE Capacity							87.2%	82.9%	82.1%	78.7%	79.8%	77.5%	79.0%	81.1%	83.6%	86.9%	89.7%
Friendship Valley	527	0	0		527			489	477	480	464	455	450	461	474	489	507	525
	Over (Under) State Rated Capacity							(38)	(50)	(47)	(63)	(72)	(77)	(66)	(53)	(38)	(20)	(2)
	Percent of STATE Capacity							92.8%	90.5%	91.1%	88.0%	86.3%	85.4%	87.5%	89.9%	92.8%	96.2%	99.6%
Hampstead	526	0	40		566			268	251	234	228	226	219	225	232	239	247	255
	Over (Under) State Rated Capacity							(298)	(315)	(332)	(338)	(340)	(347)	(341)	(334)	(327)	(319)	(311)
	Percent of STATE Capacity							47.3%	44.3%	41.3%	40.3%	39.9%	38.7%	39.8%	41.0%	42.2%	43.6%	45.1%
Linton Springs	731	0	0		731			592	579	560	530	534	539	538	553	569	591	612
	Over (Under) State Rated Capacity							(139)	(152)	(171)	(201)	(197)	(192)	(193)	(178)	(162)	(140)	(119)
	Percent of STATE Capacity							81.0%	79.2%	76.6%	72.5%	73.1%	73.7%	73.6%	75.6%	77.8%	80.8%	83.7%
Manchester	707	0	0		707			657	636	649	630	618	602	625	642	661	684	708
	Over (Under) State Rated Capacity							(50)	(71)	(58)	(77)	(89)	(105)	(82)	(65)	(46)	(23)	1
	Percent of STATE Capacity							92.9%	90.0%	91.8%	89.1%	87.4%	85.1%	88.4%	90.8%	93.5%	96.7%	100.1%
Mechanicsville	616	0	0		616			464	431	398	394	377	380	383	393	406	421	435
	Over (Under) State Rated Capacity							(152)	(185)	(218)	(222)	(239)	(236)	(233)	(223)	(210)	(195)	(181)
	Percent of STATE Capacity							75.3%	70.0%	64.6%	64.0%	61.2%	61.7%	62.2%	63.8%	65.9%	68.3%	70.6%

School	State Rated Capacity			Total	Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.		Actual	Projected	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Mt. Airy (Grades 3-5)	598	0	0	598	464	463	425	441	427	419	394	394	399	419	442	
	Over (Under) State Rated Capacity				(134)	(135)	(173)	(157)	(171)	(179)	(204)	(204)	(199)	(179)	(156)	
	Percent of STATE Capacity				77.6%	77.4%	71.1%	73.7%	71.4%	70.1%	65.9%	65.9%	66.7%	70.1%	73.9%	
Parr's Ridge (Grades K-2)	590	0	0	590	431	417	410	385	385	390	409	432	450	462	470	
	Over (Under) State Rated Capacity				(159)	(173)	(180)	(205)	(205)	(200)	(181)	(158)	(140)	(128)	(120)	
	Percent of STATE Capacity				73.1%	70.7%	69.5%	65.3%	65.3%	66.1%	69.3%	73.2%	76.3%	78.3%	79.7%	
Piney Ridge	571	0	0	571	595	569	583	562	541	553	559	576	592	614	635	
	Over (Under) State Rated Capacity				24	(2)	12	(9)	(30)	(18)	(12)	5	21	43	64	
	Percent of STATE Capacity				104.2%	99.6%	102.1%	98.4%	94.7%	96.8%	97.9%	100.9%	103.7%	107.5%	111.2%	
Robert Moton	548	0	30	578	392	390	382	373	368	366	368	378	389	404	418	
	Over (Under) State Rated Capacity				(186)	(188)	(196)	(205)	(210)	(212)	(210)	(200)	(189)	(174)	(160)	
	Percent of STATE Capacity				67.8%	67.5%	66.1%	64.5%	63.7%	63.3%	63.7%	65.4%	67.3%	69.9%	72.3%	
Runnymede	594	0	30	624	533	531	527	506	494	502	505	519	535	554	574	
	Over (Under) State Rated Capacity				(91)	(93)	(97)	(118)	(130)	(122)	(119)	(105)	(89)	(70)	(50)	
	Percent of STATE Capacity				85.4%	85.1%	84.5%	81.1%	79.2%	80.4%	80.9%	83.2%	85.7%	88.8%	92.0%	
Sandymount	527	0	0	527	417	411	408	397	392	395	392	404	415	430	446	
	Over (Under) State Rated Capacity				(110)	(116)	(119)	(130)	(135)	(132)	(135)	(123)	(112)	(97)	(81)	
	Percent of STATE Capacity				79.1%	78.0%	77.4%	75.3%	74.4%	75.0%	74.4%	76.7%	78.7%	81.6%	84.6%	
Spring Garden	593	0	0	593	523	514	507	484	476	482	487	500	514	534	552	
	Over (Under) State Rated Capacity				(70)	(79)	(86)	(109)	(117)	(111)	(106)	(93)	(79)	(59)	(41)	
	Percent of STATE Capacity				88.2%	86.7%	85.5%	81.6%	80.3%	81.3%	82.1%	84.3%	86.7%	90.1%	93.1%	
Taneytown	550	0	0	550	441	444	439	421	421	420	422	433	446	462	477	
	Over (Under) State Rated Capacity				(109)	(106)	(111)	(129)	(129)	(130)	(128)	(117)	(104)	(88)	(73)	
	Percent of STATE Capacity				80.2%	80.7%	79.8%	76.5%	76.5%	76.4%	76.7%	78.7%	81.1%	84.0%	86.7%	
Westminster	593	0	0	593	512	491	494	481	465	484	474	488	502	520	539	
	Over (Under) State Rated Capacity				(81)	(102)	(99)	(112)	(128)	(109)	(119)	(105)	(91)	(73)	(54)	
	Percent of STATE Capacity				86.3%	82.8%	83.3%	81.1%	78.4%	81.6%	79.9%	82.3%	84.7%	87.7%	90.9%	
Wm. Winchester	571	0	0	571	598	591	591	574	551	558	568	583	599	621	642	
	Over (Under) State Rated Capacity				27	20	20	3	(20)	(13)	(3)	12	28	50	71	
	Percent of STATE Capacity				104.7%	103.5%	103.5%	100.5%	96.5%	97.7%	99.5%	102.1%	104.9%	108.8%	112.4%	
Winfield	662	0	50	712	481	478	464	458	448	442	448	460	473	491	507	
	Over (Under) State Rated Capacity				(231)	(234)	(248)	(254)	(264)	(270)	(264)	(252)	(239)	(221)	(205)	
	Percent of STATE Capacity				67.6%	67.1%	65.2%	64.3%	62.9%	62.1%	62.9%	64.6%	66.4%	69.0%	71.2%	
TOTALS	12816	0	190	13006	10698	10444	10269	9980	9789	9790	9874	10148	10442	10829	11202	
	Over (Under) State Rated Capacity				(2,308)	(2,562)	(2,737)	(3,026)	(3,217)	(3,216)	(3,132)	(2,858)	(2,564)	(2,177)	(1,804)	
	Percent of STATE Capacity				82.3%	80.3%	79.0%	76.7%	75.3%	75.3%	75.9%	78.0%	80.3%	83.3%	86.1%	

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

ELEMENTARY SCHOOLS

Northeast Area Schools

School	State Rated Capacity			Total	Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.		Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
Ebb Valley	571	0	0	571	537	526	506	481	466	478	486	499	513	532	550	
	Over (Under) State Rated Capacity				(34)	(45)	(65)	(90)	(105)	(93)	(85)	(72)	(58)	(39)	(21)	
	Percent of STATE Capacity				94.0%	92.1%	88.6%	84.2%	81.6%	83.7%	85.1%	87.4%	89.8%	93.2%	96.3%	
Hampstead	526	0	40	566	268	251	234	228	226	219	225	232	239	247	255	
	Over (Under) State Rated Capacity				(298)	(315)	(332)	(338)	(340)	(347)	(341)	(334)	(327)	(319)	(311)	
	Percent of STATE Capacity				47.3%	44.3%	41.3%	40.3%	39.9%	38.7%	39.8%	41.0%	42.2%	43.6%	45.1%	
Manchester	707	0	0	707	657	636	649	630	618	602	625	642	661	684	708	
	Over (Under) State Rated Capacity				(50)	(71)	(58)	(77)	(89)	(105)	(82)	(65)	(46)	(23)	1	
	Percent of STATE Capacity				92.9%	90.0%	91.8%	89.1%	87.4%	85.1%	88.4%	90.8%	93.5%	96.7%	100.1%	
Spring Garden	593	0	0	593	523	514	507	484	476	482	487	500	514	534	552	
	Over (Under) State Rated Capacity				(70)	(79)	(86)	(109)	(117)	(111)	(106)	(93)	(79)	(59)	(41)	
	Percent of STATE Capacity				88.2%	86.7%	85.5%	81.6%	80.3%	81.3%	82.1%	84.3%	86.7%	90.1%	93.1%	
TOTALS	2397	0	40	2437	1985	1927	1896	1823	1786	1781	1823	1873	1927	1997	2065	
	Over (Under) State Rated Capacity				(452)	(510)	(541)	(614)	(651)	(656)	(614)	(564)	(510)	(440)	(372)	
	Percent of STATE Capacity				81.5%	79.1%	77.8%	74.8%	73.3%	73.1%	74.8%	76.9%	79.1%	81.9%	84.7%	

Based on State Rated Capacity (K-5 ONLY)

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

ELEMENTARY SCHOOLS

Northwest Area

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Elmer Wolfe	548	0	0	548	439	431	422	408	400	403	405	416	428	444	459	
	Over (Under) State Rated Capacity				(109)	(117)	(126)	(140)	(148)	(145)	(143)	(132)	(120)	(104)	(89)	
	Percent of STATE Capacity				80.1%	78.6%	77.0%	74.5%	73.0%	73.5%	73.9%	75.9%	78.1%	81.0%	83.8%	
Runnymede	594	0	30	624	533	531	527	506	494	502	505	519	535	554	574	
	Over (Under) State Rated Capacity				(91)	(93)	(97)	(118)	(130)	(122)	(119)	(105)	(89)	(70)	(50)	
	Percent of STATE Capacity				85.4%	85.1%	84.5%	81.1%	79.2%	80.4%	80.9%	83.2%	85.7%	88.8%	92.0%	
Taneytown	550	0	0	550	441	444	439	421	421	420	422	433	446	462	477	
	Over (Under) State Rated Capacity				(109)	(106)	(111)	(129)	(129)	(130)	(128)	(117)	(104)	(88)	(73)	
	Percent of STATE Capacity				80.2%	80.7%	79.8%	76.5%	76.5%	76.4%	76.7%	78.7%	81.1%	84.0%	86.7%	
TOTALS	1692	0	30	1722	1413	1406	1388	1335	1315	1325	1332	1368	1409	1460	1510	
	Over (Under) State Rated Capacity				(309)	(316)	(334)	(387)	(407)	(397)	(390)	(354)	(313)	(262)	(212)	
	Percent of STATE Capacity				82.1%	81.6%	80.6%	77.5%	76.4%	76.9%	77.4%	79.4%	81.8%	84.8%	87.7%	

Based on State Rated Capacity (K-5 ONLY)

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

ELEMENTARY SCHOOLS

Westminster Area Schools

School	State Rated Capacity				Enrollment		Enrollment								
	K-5	PreK	Spec. Ed.	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025
Cranberry Station	550	0	0	550	464	476	476	485	469	462	460	472	485	503	520
	Over (Under) State Rated Capacity				(86)	(74)	(74)	(65)	(81)	(88)	(90)	(78)	(65)	(47)	(30)
	Percent of STATE Capacity				84.4%	86.5%	86.5%	88.2%	85.3%	84.0%	83.6%	85.8%	88.2%	91.5%	94.5%
Friendship Valley	527	0	0	527	489	477	480	464	455	450	461	474	489	507	525
	Over (Under) State Rated Capacity				(38)	(50)	(47)	(63)	(72)	(77)	(66)	(53)	(38)	(20)	(2)
	Percent of STATE Capacity				92.8%	90.5%	91.1%	88.0%	86.3%	85.4%	87.5%	89.9%	92.8%	96.2%	99.6%
Mechanicsville	616	0	0	616	464	431	398	394	377	380	383	393	406	421	435
	Over (Under) State Rated Capacity				(152)	(185)	(218)	(222)	(239)	(236)	(233)	(223)	(210)	(195)	(181)
	Percent of STATE Capacity				75.3%	70.0%	64.6%	64.0%	61.2%	61.7%	62.2%	63.8%	65.9%	68.3%	70.6%
Robert Moton	548	0	30	578	392	390	382	373	368	366	368	378	389	404	418
	Over (Under) State Rated Capacity				(186)	(188)	(196)	(205)	(210)	(212)	(210)	(200)	(189)	(174)	(160)
	Percent of STATE Capacity				67.8%	67.5%	66.1%	64.5%	63.7%	63.3%	63.7%	65.4%	67.3%	69.9%	72.3%
Sandymount	527	0	0	527	417	411	408	397	392	395	392	404	415	430	446
	Over (Under) State Rated Capacity				(110)	(116)	(119)	(130)	(135)	(132)	(135)	(123)	(112)	(97)	(81)
	Percent of STATE Capacity				79.1%	78.0%	77.4%	75.3%	74.4%	75.0%	74.4%	76.7%	78.7%	81.6%	84.6%
Westminster	593	0	0	593	512	491	494	481	465	484	474	488	502	520	539
	Over (Under) State Rated Capacity				(81)	(102)	(99)	(112)	(128)	(109)	(119)	(105)	(91)	(73)	(54)
	Percent of STATE Capacity				86.3%	82.8%	83.3%	81.1%	78.4%	81.6%	79.9%	82.3%	84.7%	87.7%	90.9%
Wm. Winchester	571	0	0	571	598	591	591	574	551	558	568	583	599	621	642
	Over (Under) State Rated Capacity				27	20	20	3	(20)	(13)	(3)	12	28	50	71
	Percent of STATE Capacity				104.7%	103.5%	103.5%	100.5%	96.5%	97.7%	99.5%	102.1%	104.9%	108.8%	112.4%
TOTALS	3932	0	30	3962	3336	3267	3229	3168	3077	3095	3106	3192	3285	3406	3525
	Over (Under) State Rated Capacity				(626)	(695)	(733)	(794)	(885)	(867)	(856)	(770)	(677)	(556)	(437)
	Percent of STATE Capacity				84.2%	82.5%	81.5%	80.0%	77.7%	78.1%	78.4%	80.6%	82.9%	86.0%	89.0%

Based on State Rated Capacity (K-5 ONLY)

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

ELEMENTARY SCHOOLS

Southeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
Carrolltowne	548	0	40	588	466	442	430	426	424	409	415	426	439	456	471	
	Over (Under) State Rated Capacity				(122)	(146)	(158)	(162)	(164)	(179)	(173)	(162)	(149)	(132)	(117)	
	Percent of STATE Capacity				79.3%	75.2%	73.1%	72.4%	72.1%	69.6%	70.6%	72.4%	74.7%	77.6%	80.1%	
Eldersburg	570	0	0	570	477	461	453	439	433	430	435	448	460	477	494	
	Over (Under) State Rated Capacity				(93)	(109)	(117)	(131)	(137)	(140)	(135)	(122)	(110)	(93)	(76)	
	Percent of STATE Capacity				83.7%	80.9%	79.5%	77.0%	76.0%	75.4%	76.3%	78.6%	80.7%	83.7%	86.7%	
Freedom	525	0	0	525	458	435	431	413	419	407	415	426	439	456	471	
	Over (Under) State Rated Capacity				(67)	(90)	(94)	(112)	(106)	(118)	(110)	(99)	(86)	(69)	(54)	
	Percent of STATE Capacity				87.2%	82.9%	82.1%	78.7%	79.8%	77.5%	79.0%	81.1%	83.6%	86.9%	89.7%	
Linton Springs	731	0	0	731	592	579	560	530	534	539	538	553	569	591	612	
	Over (Under) State Rated Capacity				(139)	(152)	(171)	(201)	(197)	(192)	(193)	(178)	(162)	(140)	(119)	
	Percent of STATE Capacity				81.0%	79.2%	76.6%	72.5%	73.1%	73.7%	73.6%	75.6%	77.8%	80.8%	83.7%	
Piney Ridge	571	0	0	571	595	569	583	562	541	553	559	576	592	614	635	
	Over (Under) State Rated Capacity				24	(2)	12	(9)	(30)	(18)	(12)	5	21	43	64	
	Percent of STATE Capacity				104.2%	99.6%	102.1%	98.4%	94.7%	96.8%	97.9%	100.9%	103.7%	107.5%	111.2%	
TOTALS	2945	0	40	2985	2588	2486	2457	2370	2351	2338	2362	2429	2499	2594	2683	
	Over (Under) State Rated Capacity				(397)	(499)	(528)	(615)	(634)	(647)	(623)	(556)	(486)	(391)	(302)	
	Percent of STATE Capacity				86.7%	83.3%	82.3%	79.4%	78.8%	78.3%	79.1%	81.4%	83.7%	86.9%	89.9%	

Based on State Rated Capacity (K-5 ONLY)

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

ELEMENTARY SCHOOLS

Southwest Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Mt. Airy	598	0	0	598	464	463	425	441	427	419	394	394	399	419	442	
	Over (Under) State Rated Capacity				(134)	(135)	(173)	(157)	(171)	(179)	(204)	(204)	(199)	(179)	(156)	
	Percent of STATE Capacity				77.6%	77.4%	71.1%	73.7%	71.4%	70.1%	65.9%	65.9%	66.7%	70.1%	73.9%	
Parr's Ridge	590	0	0	590	431	417	410	385	385	390	409	432	450	462	470	
	Over (Under) State Rated Capacity				(159)	(173)	(180)	(205)	(205)	(200)	(181)	(158)	(140)	(128)	(120)	
	Percent of STATE Capacity				73.1%	70.7%	69.5%	65.3%	65.3%	66.1%	69.3%	73.2%	76.3%	78.3%	79.7%	
Winfield	662	0	50	712	481	478	464	458	448	442	448	460	473	491	507	
	Over (Under) State Rated Capacity				(231)	(234)	(248)	(254)	(264)	(270)	(264)	(252)	(239)	(221)	(205)	
	Percent of STATE Capacity				67.6%	67.1%	65.2%	64.3%	62.9%	62.1%	62.9%	64.6%	66.4%	69.0%	71.2%	
TOTALS	1850	0	50	1900	1376	1358	1299	1284	1260	1251	1251	1286	1322	1372	1419	
	Over (Under) State Rated Capacity				(524)	(542)	(601)	(616)	(640)	(649)	(649)	(614)	(578)	(528)	(481)	
	Percent of STATE Capacity				72.4%	71.5%	68.4%	67.6%	66.3%	65.8%	65.8%	67.7%	69.6%	72.2%	74.7%	

Based on State Rated Capacity (K-5 ONLY)

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
MIDDLE SCHOOLS

School	Capacity				Enrollment		Enrollment									Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025		
Mt. Airy	850	20	750	20	805	733	733	677	682	638	654	630	616	586	586		
	Over (Under) State Rated Capacity				(65)	(137)	(137)	(193)	(188)	(232)	(216)	(240)	(254)	(284)	(284)		
	Percent of STATE Capacity				92.5%	84.3%	84.3%	77.8%	78.4%	73.3%	75.2%	72.4%	70.8%	67.4%	67.4%		
	Over (Under) Functional Capacity				35	(37)	(37)	(93)	(88)	(132)	(116)	(140)	(154)	(184)	(184)		
	Percent of Functional Capacity				104.5%	95.2%	95.2%	87.9%	88.6%	82.9%	84.9%	81.8%	80.0%	76.1%	76.1%		
North Carroll	850	20	750	20	591	587	586	596	587	597	549	525	510	517	517		
	Over (Under) State Rated Capacity				(279)	(283)	(284)	(274)	(283)	(273)	(321)	(345)	(360)	(353)	(353)		
	Percent of STATE Capacity				67.9%	67.5%	67.4%	68.5%	67.5%	68.6%	63.1%	60.3%	58.6%	59.4%	59.4%		
	Over (Under) Functional Capacity				(179)	(183)	(184)	(174)	(183)	(173)	(221)	(245)	(260)	(253)	(253)		
	Percent of Functional Capacity				76.8%	76.2%	76.1%	77.4%	76.2%	77.5%	71.3%	68.2%	66.2%	67.1%	67.1%		
Northwest	850	20	750	20	731	666	682	679	689	669	644	625	628	605	605		
	Over (Under) State Rated Capacity				(139)	(204)	(188)	(191)	(181)	(201)	(226)	(245)	(242)	(265)	(265)		
	Percent of STATE Capacity				84.0%	76.6%	78.4%	78.0%	79.2%	76.9%	74.0%	71.8%	72.2%	69.5%	69.5%		
	Over (Under) Functional Capacity				(39)	(104)	(88)	(91)	(81)	(101)	(126)	(145)	(142)	(165)	(165)		
	Percent of Functional Capacity				94.9%	86.5%	88.6%	88.2%	89.5%	86.9%	83.6%	81.2%	81.6%	78.6%	78.6%		
Oklahoma Road	871	20	825	20	745	716	675	642	584	599	577	579	542	533	533		
	Over (Under) State Rated Capacity				(146)	(175)	(216)	(249)	(307)	(292)	(314)	(312)	(349)	(358)	(358)		
	Percent of STATE Capacity				83.6%	80.4%	75.8%	72.1%	65.5%	67.2%	64.8%	65.0%	60.8%	59.8%	59.8%		
	Over (Under) Functional Capacity				(100)	(129)	(170)	(203)	(261)	(246)	(268)	(266)	(303)	(312)	(312)		
	Percent of Functional Capacity				88.2%	84.7%	79.9%	76.0%	69.1%	70.9%	68.3%	68.5%	64.1%	63.1%	63.1%		
Shiloh	871	20	825	20	648	629	618	617	603	582	560	545	543	525	525		
	Over (Under) State Rated Capacity				(243)	(262)	(273)	(274)	(288)	(309)	(331)	(346)	(348)	(366)	(366)		
	Percent of STATE Capacity				72.7%	70.6%	69.4%	69.2%	67.7%	65.3%	62.9%	61.2%	60.9%	58.9%	58.9%		
	Over (Under) Functional Capacity				(197)	(216)	(227)	(228)	(242)	(263)	(285)	(300)	(302)	(320)	(320)		
	Percent of Functional Capacity				76.7%	74.4%	73.1%	73.0%	71.4%	68.9%	66.3%	64.5%	64.3%	62.1%	62.1%		
Sykesville	808	20	725	20	803	812	764	794	769	751	716	693	700	676	676		
	Over (Under) State Rated Capacity				(25)	(16)	(64)	(34)	(59)	(77)	(112)	(135)	(128)	(152)	(152)		
	Percent of STATE Capacity				97.0%	98.1%	92.3%	95.9%	92.9%	90.7%	86.5%	83.7%	84.5%	81.6%	81.6%		
	Over (Under) Functional Capacity				58	67	19	49	24	6	(29)	(52)	(45)	(69)	(69)		
	Percent of Functional Capacity				107.8%	109.0%	102.6%	106.6%	103.2%	100.8%	96.1%	93.0%	94.0%	90.7%	90.7%		

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Westminster East	808	40	750	40	718	713	690	704	747	741	744	700	697	672	672	
	Over (Under) State Rated Capacity				(130)	(135)	(158)	(144)	(101)	(107)	(104)	(148)	(151)	(176)	(176)	
	Percent of STATE Capacity				84.7%	84.1%	81.4%	83.0%	88.1%	87.4%	87.7%	82.5%	82.2%	79.2%	79.2%	
	Over (Under) Functional Capacity				(72)	(77)	(100)	(86)	(43)	(49)	(46)	(90)	(93)	(118)	(118)	
	Percent of Functional Capacity				90.9%	90.3%	87.3%	89.1%	94.6%	93.8%	94.2%	88.6%	88.2%	85.1%	85.1%	
Westminster West	1126	20	1025	20	1029	1048	980	937	918	881	870	820	826	795	795	
	Over (Under) State Rated Capacity				(117)	(98)	(166)	(209)	(228)	(265)	(276)	(326)	(320)	(351)	(351)	
	Percent of STATE Capacity				89.8%	91.4%	85.5%	81.8%	80.1%	76.9%	75.9%	71.6%	72.1%	69.4%	69.4%	
	Over (Under) Functional Capacity				(16)	3	(65)	(108)	(127)	(164)	(175)	(225)	(219)	(250)	(250)	
	Percent of Functional Capacity				98.5%	100.3%	93.8%	89.7%	87.8%	84.3%	83.3%	78.5%	79.0%	76.1%	76.1%	
TOTAL	7034	180	6400	180	6070	5904	5728	5646	5579	5458	5314	5117	5062	4909	4909	
	Over (Under) State Rated Capacity				(1,144)	(1,310)	(1,486)	(1,568)	(1,635)	(1,756)	(1,900)	(2,097)	(2,152)	(2,305)	(2,305)	
	Percent of STATE Capacity				84.1%	81.8%	79.4%	78.3%	77.3%	75.7%	73.7%	70.9%	70.2%	68.0%	68.0%	
	Over (Under) Functional Capacity				(510)	(676)	(852)	(934)	(1,001)	(1,122)	(1,266)	(1,463)	(1,518)	(1,671)	(1,671)	
	Percent of Functional Capacity				92.2%	89.7%	87.1%	85.8%	84.8%	82.9%	80.8%	77.8%	76.9%	74.6%	74.6%	

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
MIDDLE SCHOOLS
Southern Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Projected 2025
Mt. Airy	850	20	750	20	805	733	733	677	682	638	654	630	616	586	586
	Over (Under) State Rated Capacity				(65)	(137)	(137)	(193)	(188)	(232)	(216)	(240)	(254)	(284)	(284)
	Percent of STATE Capacity				92.5%	84.3%	84.3%	77.8%	78.4%	73.3%	75.2%	72.4%	70.8%	67.4%	67.4%
	Over (Under) Functional Capacity				35	(37)	(37)	(93)	(88)	(132)	(116)	(140)	(154)	(184)	(184)
	Percent of Functional Capacity				104.5%	95.2%	95.2%	87.9%	88.6%	82.9%	84.9%	81.8%	80.0%	76.1%	76.1%
Oklahoma Road	871	20	825	20	745	716	675	642	584	599	577	579	542	533	533
	Over (Under) State Rated Capacity				(146)	(175)	(216)	(249)	(307)	(292)	(314)	(312)	(349)	(358)	(358)
	Percent of STATE Capacity				83.6%	80.4%	75.8%	72.1%	65.5%	67.2%	64.8%	65.0%	60.8%	59.8%	59.8%
	Over (Under) Functional Capacity				(100)	(129)	(170)	(203)	(261)	(246)	(268)	(266)	(303)	(312)	(312)
	Percent of Functional Capacity				88.2%	84.7%	79.9%	76.0%	69.1%	70.9%	68.3%	68.5%	64.1%	63.1%	63.1%
Sykesville	808	20	725	20	803	812	764	794	769	751	716	693	700	676	676
	Over (Under) State Rated Capacity				(25)	(16)	(64)	(34)	(59)	(77)	(112)	(135)	(128)	(152)	(152)
	Percent of STATE Capacity				97.0%	98.1%	92.3%	95.9%	92.9%	90.7%	86.5%	83.7%	84.5%	81.6%	81.6%
	Over (Under) Functional Capacity				58	67	19	49	24	6	(29)	(52)	(45)	(69)	(69)
	Percent of Functional Capacity				107.8%	109.0%	102.6%	106.6%	103.2%	100.8%	96.1%	93.0%	94.0%	90.7%	90.7%
TOTALS	2529	60	2300	60	2353	2261	2172	2113	2035	1988	1947	1902	1858	1795	1795
	Over (Under) State Rated Capacity				(236)	(328)	(417)	(476)	(554)	(601)	(642)	(687)	(731)	(794)	(794)
	Percent of STATE Capacity				90.9%	87.3%	83.9%	81.6%	78.6%	76.8%	75.2%	73.5%	71.8%	69.3%	69.3%
	Over (Under) Functional Capacity				(7)	(99)	(188)	(247)	(325)	(372)	(413)	(458)	(502)	(565)	(565)
	Percent of Functional Capacity				99.7%	95.8%	92.0%	89.5%	86.2%	84.2%	82.5%	80.6%	78.7%	76.1%	76.1%

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

MIDDLE SCHOOLS

Westminster Area

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	6-8	State Rated Spec Ed	6-8	Functional Spec Ed	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Westminster East	808	40	750	40	718	713	690	704	747	741	744	700	697	672	672	
	Over (Under) State Rated Capacity				(130)	(135)	(158)	(144)	(101)	(107)	(104)	(148)	(151)	(176)	(176)	
	Percent of STATE Capacity				84.7%	84.1%	81.4%	83.0%	88.1%	87.4%	87.7%	82.5%	82.2%	79.2%	79.2%	
	Over (Under) Functional Capacity				(72)	(77)	(100)	(86)	(43)	(49)	(46)	(90)	(93)	(118)	(118)	
	Percent of Functional Capacity				90.9%	90.3%	87.3%	89.1%	94.6%	93.8%	94.2%	88.6%	88.2%	85.1%	85.1%	
Westminster West	1126	20	1025	20	1,029	1,048	980	937	918	881	870	820	826	795	795	
	Over (Under) State Rated Capacity				(117)	(98)	(166)	(209)	(228)	(265)	(276)	(326)	(320)	(351)	(351)	
	Percent of STATE Capacity				89.8%	91.4%	85.5%	81.8%	80.1%	76.9%	75.9%	71.6%	72.1%	69.4%	69.4%	
	Over (Under) Functional Capacity				(16)	3	(65)	(108)	(127)	(164)	(175)	(225)	(219)	(250)	(250)	
	Percent of Functional Capacity				98.5%	100.3%	93.8%	89.7%	87.8%	84.3%	83.3%	78.5%	79.0%	76.1%	76.1%	
TOTALS	1934	60	1775	60	1,747	1,761	1,670	1,641	1,665	1,622	1,614	1,520	1,523	1,467	1,467	
	Over (Under) State Rated Capacity				(247)	(233)	(324)	(353)	(329)	(372)	(380)	(474)	(471)	(527)	(527)	
	Percent of STATE Capacity				87.6%	88.3%	83.8%	82.3%	83.5%	81.3%	80.9%	76.2%	76.4%	73.6%	73.6%	
	Over (Under) Functional Capacity				(88)	(74)	(165)	(194)	(170)	(213)	(221)	(315)	(312)	(368)	(368)	
	Percent of Functional Capacity				95.2%	96.0%	91.0%	89.4%	90.7%	88.4%	88.0%	82.8%	83.0%	79.9%	79.9%	

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections

MIDDLE SCHOOLS

Northeast

School	Capacity				Enrollment		Enrollment									
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
North Carroll	850	20	750	20	591	587	586	596	587	597	549	525	510	517	517	
	Over (Under) State Rated Capacity				(279)	(283)	(284)	(274)	(283)	(273)	(321)	(345)	(360)	(353)	(353)	
	Percent of STATE Capacity				67.9%	67.5%	67.4%	68.5%	67.5%	68.6%	63.1%	60.3%	58.6%	59.4%	59.4%	
	Over (Under) Functional Capacity				(179)	(183)	(184)	(174)	(183)	(173)	(221)	(245)	(260)	(253)	(253)	
	Percent of Functional Capacity				76.8%	76.2%	76.1%	77.4%	76.2%	77.5%	71.3%	68.2%	66.2%	67.1%	67.1%	
Shiloh	871	20	825	20	648	629	618	617	603	582	560	545	543	525	525	
	Over (Under) State Rated Capacity				(243)	(262)	(273)	(274)	(288)	(309)	(331)	(346)	(348)	(366)	(366)	
	Percent of STATE Capacity				72.7%	70.6%	69.4%	69.2%	67.7%	65.3%	62.9%	61.2%	60.9%	58.9%	58.9%	
	Over (Under) Functional Capacity				(197)	(216)	(227)	(228)	(242)	(263)	(285)	(300)	(302)	(320)	(320)	
	Percent of Functional Capacity				76.7%	74.4%	73.1%	73.0%	71.4%	68.9%	66.3%	64.5%	64.3%	62.1%	62.1%	
TOTALS	1721	40	1575	40	1,239	1,216	1,204	1,213	1,190	1,179	1,109	1,070	1,053	1,042	1,042	
	Over (Under) State Rated Capacity				(522)	(545)	(557)	(548)	(571)	(582)	(652)	(691)	(708)	(719)	(719)	
	Percent of STATE Capacity				70.4%	69.1%	68.4%	68.9%	67.6%	67.0%	63.0%	60.8%	59.8%	59.2%	59.2%	
	Over (Under) Functional Capacity				(376)	(399)	(411)	(402)	(425)	(436)	(506)	(545)	(562)	(573)	(573)	
	Percent of Functional Capacity				76.7%	75.3%	74.6%	75.1%	73.7%	73.0%	68.7%	66.3%	65.2%	64.5%	64.5%	

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
MIDDLE SCHOOLS
 Northwest

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Northwest	850	20	750	20	731	666	682	679	689	669	644	625	628	605	605
Over (Under) State Rated Capacity					(139)	(204)	(188)	(191)	(181)	(201)	(226)	(245)	(242)	(265)	(265)
Percent of STATE Capacity					84.0%	76.6%	78.4%	78.0%	79.2%	76.9%	74.0%	71.8%	72.2%	69.5%	69.5%
Over (Under) Functional Capacity					(39)	(104)	(88)	(91)	(81)	(101)	(126)	(145)	(142)	(165)	(165)
Percent of Functional Capacity					94.9%	86.5%	88.6%	88.2%	89.5%	86.9%	83.6%	81.2%	81.6%	78.6%	78.6%
TOTALS	850	20	750	20	731	666	682	679	689	669	644	625	628	605	605
Over (Under) State Rated Capacity					(139)	(204)	(188)	(191)	(181)	(201)	(226)	(245)	(242)	(265)	(265)
Percent of STATE Capacity					84.0%	76.6%	78.4%	78.0%	79.2%	76.9%	74.0%	71.8%	72.2%	69.5%	69.5%
Over (Under) Functional Capacity					(39)	(104)	(88)	(91)	(81)	(101)	(126)	(145)	(142)	(165)	(165)
Percent of Functional Capacity					94.9%	86.5%	88.6%	88.2%	89.5%	86.9%	83.6%	81.2%	81.6%	78.6%	78.6%

Carroll County Public Schools Actual & Projected Enrollment
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School	Capacity State Rated			Enrollment		Enrollment									
	9-12	Spec Ed	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
Century	1352	10	1362	1092	1087	1107	1097	1101	1073	1069	1064	1013	1016	961	
	Over (Under) State Rated Capacity			(270)	(275)	(255)	(265)	(261)	(289)	(293)	(298)	(349)	(346)	(401)	
	Percent of STATE Capacity			80.2%	79.8%	81.3%	80.5%	80.8%	78.8%	78.5%	78.1%	74.4%	74.6%	70.6%	
Francis Scott Key	1224	30	1254	1005	1012	957	977	959	910	948	921	911	908	864	
	Over (Under) State Rated Capacity			(249)	(242)	(297)	(277)	(295)	(344)	(306)	(333)	(343)	(346)	(390)	
	Percent of STATE Capacity			80.1%	80.7%	76.3%	77.9%	76.5%	72.6%	75.6%	73.4%	72.6%	72.4%	68.9%	
Liberty	1118	20	1138	1100	1096	1089	1029	1002	936	898	836	819	798	774	
	Over (Under) State Rated Capacity			(38)	(42)	(49)	(109)	(136)	(202)	(240)	(302)	(319)	(340)	(364)	
	Percent of STATE Capacity			96.7%	96.3%	95.7%	90.4%	88.0%	82.2%	78.9%	73.5%	72.0%	70.1%	68.0%	
Manchester Valley	1373	10	1383	1392	1387	1327	1304	1347	1302	1330	1314	1283	1253	1196	
	Over (Under) State Rated Capacity			9	4	(56)	(79)	(36)	(81)	(53)	(69)	(100)	(130)	(187)	
	Percent of STATE Capacity			100.7%	100.3%	96.0%	94.3%	97.4%	94.1%	96.2%	95.0%	92.8%	90.6%	86.5%	
South Carroll	1309	30	1339	1039	1081	1076	1072	1039	1012	956	918	913	879	868	
	Over (Under) State Rated Capacity			(300)	(258)	(263)	(267)	(300)	(327)	(383)	(421)	(426)	(460)	(471)	
	Percent of STATE Capacity			77.6%	80.7%	80.4%	80.1%	77.6%	75.6%	71.4%	68.6%	68.2%	65.6%	64.8%	
Westminster	1798	40	1838	1594	1578	1619	1636	1639	1610	1546	1514	1433	1420	1372	
	Over (Under) State Rated Capacity			(244)	(260)	(219)	(202)	(199)	(228)	(292)	(324)	(405)	(418)	(466)	
	Percent of STATE Capacity			86.7%	85.9%	88.1%	89.0%	89.2%	87.6%	84.1%	82.4%	78.0%	77.3%	74.6%	
Winters Mill	1309	30	1339	1092	1096	1102	1092	1062	1067	1044	1086	1085	1091	1070	
	Over (Under) State Rated Capacity			(247)	(243)	(237)	(247)	(277)	(272)	(295)	(253)	(254)	(248)	(269)	
	Percent of STATE Capacity			81.6%	81.9%	82.3%	81.6%	79.3%	79.7%	78.0%	81.1%	81.0%	81.5%	79.9%	
TOTALS	9,483	170	9,653	8,314	8,337	8,277	8,207	8,149	7,910	7,791	7,653	7,457	7,365	7,105	
	Over (Under) State Rated Capacity			(1,339)	(1,316)	(1,376)	(1,446)	(1,504)	(1,743)	(1,862)	(2,000)	(2,196)	(2,288)	(2,548)	
	Percent of STATE Capacity			86.1%	86.4%	85.7%	85.0%	84.4%	81.9%	80.7%	79.3%	77.3%	76.3%	73.6%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
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Southern Area

School	Capacity			Enrollment		Enrollment								
	9-12	State Rated Spec Ed	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025
Century	1352	10	1362	1092	1087	1107	1097	1101	1073	1069	1064	1013	1016	961
	Over (Under) State Rated Capacity			(270)	(275)	(255)	(265)	(261)	(289)	(293)	(298)	(349)	(346)	(401)
	Percent of STATE Capacity			80.2%	79.8%	81.3%	80.5%	80.8%	78.8%	78.5%	78.1%	74.4%	74.6%	70.6%
Liberty	1118	20	1138	1100	1096	1089	1029	1002	936	898	836	819	798	774
	Over (Under) State Rated Capacity			(38)	(42)	(49)	(109)	(136)	(202)	(240)	(302)	(319)	(340)	(364)
	Percent of STATE Capacity			96.7%	96.3%	95.7%	90.4%	88.0%	82.2%	78.9%	73.5%	72.0%	70.1%	68.0%
South Carroll	1309	30	1339	1039	1081	1076	1072	1039	1012	956	918	913	879	868
	Over (Under) State Rated Capacity			(300)	(258)	(263)	(267)	(300)	(327)	(383)	(421)	(426)	(460)	(471)
	Percent of STATE Capacity			77.6%	80.7%	80.4%	80.1%	77.6%	75.6%	71.4%	68.6%	68.2%	65.6%	64.8%
TOTALS	3779	60	3839	3231	3264	3272	3198	3142	3021	2923	2818	2745	2693	2603
	Over (Under) State Rated Capacity			(608)	(575)	(567)	(641)	(697)	(818)	(916)	(1,021)	(1,094)	(1,146)	(1,236)
	Percent of STATE Capacity			84.2%	85.0%	85.2%	83.3%	81.8%	78.7%	76.1%	73.4%	71.5%	70.1%	67.8%

Northwestern Area

School	Capacity			Enrollment		Enrollment								
	9-12	State Rated Spec Ed	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025
Francis Scott Key	1224	30	1254	1005	1012	957	977	959	910	948	921	911	908	864
	Over (Under) State Rated Capacity			(249)	(242)	(297)	(277)	(295)	(344)	(306)	(333)	(343)	(346)	(390)
	Percent of STATE Capacity			80.1%	80.7%	76.3%	77.9%	76.5%	72.6%	75.6%	73.4%	72.6%	72.4%	68.9%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Superintendent's School Closure Plan Projections
HIGH SCHOOLS

Northeastern Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
Manchester Valley	1373	10	1383	1392	1387	1327	1304	1347	1302	1330	1314	1283	1253	1196	
	Over (Under) State Rated Capacity			9	4	(56)	(79)	(36)	(81)	(53)	(69)	(100)	(130)	(187)	
	Percent of STATE Capacity			100.7%	100.3%	96.0%	94.3%	97.4%	94.1%	96.2%	95.0%	92.8%	90.6%	86.5%	
TOTALS	1373	10	1383	1392	1387	1327	1304	1347	1302	1330	1314	1283	1253	1196	
	Over (Under) State Rated Capacity			9	4	(56)	(79)	(36)	(81)	(53)	(69)	(100)	(130)	(187)	
	Percent of STATE Capacity			100.7%	100.3%	96.0%	94.3%	97.4%	94.1%	96.2%	95.0%	92.8%	90.6%	86.5%	

Westminster Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2015	Projected 2016	2017	2018	2019	2020	2021	2022	2023	2024	Enrollment Projected 2025	
Westminster	1798	40	1838	1594	1578	1619	1636	1639	1610	1546	1514	1433	1420	1372	
	Over (Under) State Rated Capacity			(244)	(260)	(219)	(202)	(199)	(228)	(292)	(324)	(405)	(418)	(466)	
	Percent of STATE Capacity			86.7%	85.9%	88.1%	89.0%	89.2%	87.6%	84.1%	82.4%	78.0%	77.3%	74.6%	
Winters Mill	1309	30	1339	1092	1096	1102	1092	1062	1067	1044	1086	1085	1091	1070	
	Over (Under) State Rated Capacity			(247)	(243)	(237)	(247)	(277)	(272)	(295)	(253)	(254)	(248)	(269)	
	Percent of STATE Capacity			81.6%	81.9%	82.3%	81.6%	79.3%	79.7%	78.0%	81.1%	81.0%	81.5%	79.9%	
TOTALS	3107	70	3177	2686	2674	2721	2728	2701	2677	2590	2600	2518	2511	2442	
	Over (Under) State Rated Capacity			(491)	(503)	(456)	(449)	(476)	(500)	(587)	(577)	(659)	(666)	(735)	
	Percent of STATE Capacity			84.5%	84.2%	85.6%	85.9%	85.0%	84.3%	81.5%	81.8%	79.3%	79.0%	76.9%	

Comparisons are based on total State Rated capacity with FTE

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT
2016-17**

School Type	School Name	Number of Classrooms	Type of Relocatable Unit
ELEMENTARY	Carrolltowne	8	2 quads
	Charles Carroll	2	1 double
	Eldersburg	4	2 doubles
	Freedom	4	1 quad
	Friendship Valley	4	1 quad
	Linton Springs	2	1 double
	Mechanicsville	2	1 double
	Mt. Airy	2	1 double
	Piney Ridge	6	3 doubles
	Westminster	4	2 doubles
	William Winchester	6	3 doubles
MIDDLE	Westminster East	2	1 doubles
	Oklahoma Road	4	2 doubles
	Sykesville	4	2 doubles
	Westminster West	2	1 double
HIGH	Liberty	8	5 doubles*
	Westminster	6	1 quad, 1 doubles
SPECIAL	Carroll Springs	2	1 double
	Gateway School	2	1 double
	Career & Tech Center	8	4 doubles
TOTAL CLASSROOMS		82	

* Two double classroom relocatables are being utilized as one science lab.