

CAPITAL BUDGET
FY 2015
&
CAPITAL IMPROVEMENT PROGRAM
FY 2016 - 2020
REQUEST



Board of Education Approval
9/25/2013

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Proposed FY2015 Capital Budget Request, Proposed FY 2016-2020 Capital Improvement Program

This document presents the recommendation for the FY2015 Capital Budget Request and Proposed FY 2016-2020 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2013-2022 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 2015 Capital Budget and FY 2016- 2020 CIP Request are:

- The FY 2015 Capital Budget request is for \$14,199,000. The County share of this request is \$9,464,000 and the State share is \$4,735,000.
- The FY 2016 – 2020 CIP request total is \$233,247,000. The anticipated County share of these projects is \$142,755,000, based on the State share being \$90,492,000.
- The cumulative total of the six year request (FY 2015 – 2020) is \$247,446,000. This total includes \$223,804,000 in systemic renovations and modernizations to older buildings.
- The scheduling of school modernizations in this years request is based on the 2011 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on Monday September 9, 2013 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 administrative board meeting on September 25, 2013 at 1 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, then 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 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 April 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 September 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 2015 Capital Budget and 2016-2020 Capital Improvement Program Request is based on the facility needs identified in the 2013 - 2022 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 provide additional capacity to address inadequate schools
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 \$224 per square foot for the building only, and \$251 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 – 12% 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
 - Construction Management services – 6% 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 2015 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2015 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
1	1	Charles Carroll ES Modernization			\$ -	\$ -	(P)	\$ 1,468	(P)	\$ 1,468
2	2	Manchester ES HVAC Replacement		\$ 310	\$ 310	\$ 2,289	(SR)	\$ 1,836	(SR)	\$ 4,125
3	3	Manchester ES Roof Replacement		\$ 95	\$ 95	\$ 693	(SR)	\$ 577	(SR)	\$ 1,270
4	4	Francis Scott Key HS Roof Replacement				\$ 820	(SR)	\$ 794	(SR)	\$ 1,614
5	5	Mechanicsville ES Roof Replacement				\$ 742	(SR)	\$ 719	(SR)	\$ 1,461
6	6	Sykesville MS Window Replacement				\$ 191	(SR)	\$ 164	(SR)	\$ 355
	7	CCCTC Roof Replacement						\$ 151	(P)	\$ 151
	8	Charles Carroll ES Roof Replacement						\$ 40	(P)	\$ 40
	9	Sandymount ES Roof Replacement						\$ 98	(P)	\$ 98
	10	Charles Carroll Heat Plan Conversion						\$ 120	(P)	\$ 120
	11	East Middle HVAC Replacement						\$ 626	(P)	\$ 626
	12	Taneytown ES Kindergarten Addition						\$ 83	(P)	\$ 83
	13	North Carroll High Science Room Renovations						\$ 95	(P)	\$ 95
	14	Paving						\$ 815	(C)	\$ 815
	15	Technology Improvements						\$ 1,622	(C)	\$ 1,622
	16	Roofing Improvements						\$ 155	(C)	\$ 155
	17	Barrier Free Modifications						\$ 41	(C)	\$ 41
	18	Relocatable Classroom Movement						\$ 60	(C)	\$ 60
			\$ -	\$ 405	\$ 405	\$ 4,735		\$ 9,464		\$ 14,199

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

Charles Carroll Modernization

Project Description:

This project involves the renovation of Charles Carroll Elementary School. Due to the fact that the majority of this building is over 50 years old, multiple systemic replacements are necessary. The school also has several educational deficiencies which need to be addressed, but the age and lack of capacity in the existing septic systems limits renovation options. A Feasibility Study to evaluate the different options for addressing the physical and educational deficiencies at the school was completed in 2012. This budget request is based on Option A which involves the renovation of the existing 43,700 square feet and the construction of a 7,729 square foot addition.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, Charles Carroll Elementary was listed as the first school on the Modernization priority list. The original building was constructed in 1929 with additions constructed in 1950 and in 1973. Instructional and support spaces need to be modernized in order to accommodate today's instructional program. The installation of wet-pipe sprinkler system will enhance life safety and reduce insurance costs. Replacement of aging building systems and components such as roofing, exterior windows, plumbing, life safety, security, technology and telecommunication systems; and heating systems is required to protect the school system's physical assets. This modernization should also address ADA accessibility concerns; and if feasible reconfigure the building interior to support the elementary school educational program delivery.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	1,468,000							1,468,000
Land Acquisition								0
Site Work		2,003,000						2,003,000
Construction		9,615,000	4,696,000					14,311,000
Equipment/Furnishings			572,000					572,000
Other			1,142,000					1,142,000
TOTAL	1,468,000	11,618,000	6,410,000				0	19,496,000
SOURCES OF FUNDS								
County	1,468,000	8,413,000	3,205,000					13,086,000
State PSCP		3,205,000	3,205,000					6,410,000

Manchester Elementary HVAC Replacement

Project Description:

This project involves the replacement of the Rooftop Air Handling Units, the replacement of oil fired boilers with more efficient gas fired boilers, the replacement of heating pumps, and the replacement of the existing pneumatic controls system, and the testing and balancing of the system. The replacement of this aging equipment with more efficient equipment will provide ongoing operational savings. Also the replacement of the existing boilers with gas fired boilers will include the removal of the existing underground oil tank, thus eliminating the risk of future environmental problems. This project will be coordinated with the Roof Replacement project being done in the same time frame. The 2015 request is for construction funding.

Project Justification:

The mechanical equipment was installed when the school was renovated in 1989. The age of this equipment will be 25 years old in 2014. The replacement of this aging equipment will address changes in Air Quality requirements for schools since the system was installed, provide a more energy efficient system, eliminate a potential environmental risk, and address noise concern issues regarding the Roof Top Air Handling Units.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design							310,000	310,000
Land Acquisition								0
Site Work								0
Construction	3,850,000							3,850,000
Equipment/Furnishings								0
Other	275,000							275,000
TOTAL	4,125,000						310,000	4,435,000
SOURCES OF FUNDS								
County	1,836,000						310,000	2,146,000
State PSCP	2,289,000							2,289,000

Roof Replacement - Manchester Elementary School

Project Description:

Replacement of 59,545 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2015 request is for 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design							95,000	95,000
Land Acquisition								0
Site Work								0
Construction	1,165,000							1,165,000
Equipment/Furnishings								0
Other	105,000							105,000
TOTAL	1,270,000						95,000	1,365,000
SOURCES OF FUNDS								
County	577,000						95,000	672,000
State PSCP	693,000							693,000

Roof Replacement - Francis Scott Key High

Project Description:

Replacement of 71,285 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The scope of this project only includes the original 1958 sections of the building. The scope does not include replacing the roof on the Media Center and Arts Wing Addition (2000) or the Gym and Auditorium (replaced in 2006). The 2015 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	110,000							110,000
Land Acquisition								0
Site Work								0
Construction	1,380,000							1,380,000
Equipment/Furnishings								0
Other	124,000							124,000
TOTAL	1,614,000							1,614,000
SOURCES OF FUNDS								
County	794,000							794,000
State PSCP	820,000							820,000

Roof Replacement - Mechanicsville Elementary School

Project Description:

Replacement of 63,200 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2015 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	100,000							100,000
Land Acquisition								0
Site Work								0
Construction	1,249,000							1,249,000
Equipment/Furnishings								0
Other	112,000							112,000
TOTAL	1,461,000							1,461,000
SOURCES OF FUNDS								
County	719,000							719,000
State PSCP	742,000							742,000

Window Replacement - Sykesville Middle School

Project Description:

This project involves the replacement of the original 1957 windows that were not replaced during the 1984 renovation. The 2015 request is for construction funding. These projects involve the replacement of the original 1957 windows that were not replaced during the 1984 renovation. These windows are well beyond their life cycle and are exhibiting signs of failure. Their replacement with modern energy efficient windows is necessary to protect building components and contents, and preserve the learning environment.

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	25,000							25,000
Land Acquisition								0
Site Work								0
Construction	330,000							330,000
Equipment/Furnishings								0
Other								0
TOTAL	355,000							355,000
SOURCES OF FUNDS								
County	164,000							164,000
State PSCP	191,000							191,000

Roof Replacement - Carroll County Career & Technology Center

Project Description:

Replacement of 94,368 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2015 request is for design 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	151,000							151,000
Land Acquisition								0
Site Work								0
Construction		1,882,000						1,882,000
Equipment/Furnishings								0
Other		168,000						168,000
TOTAL	151,000	2,050,000						2,201,000
SOURCES OF FUNDS								
County	151,000	931,000						1,082,000
State PSCP		1,119,000						1,119,000

Roof Replacement - Charles Carroll Elementary School

Project Description:

Replacement of 24,514 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2,897 square feet of roof that was replaced in 2012 is not part of this request. This project is being included in the CIP request in case funding is not provided for a modernization. The 2015 request is for local design 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	40,000							40,000
Land Acquisition								0
Site Work								0
Construction		495,000						495,000
Equipment/Furnishings								0
Other		44,000						44,000
TOTAL	40,000	539,000						579,000
SOURCES OF FUNDS								
County	40,000	245,000						285,000
State PSCP		294,000						294,000

Roof Replacement - Sandymount Elementary School

Project Description:

Replacement of 61,044 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2015 request is for design 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	98,000							98,000
Land Acquisition								0
Site Work								0
Construction		1,222,000						1,222,000
Equipment/Furnishings								0
Other		109,000						109,000
TOTAL	98,000	1,331,000						1,429,000
SOURCES OF FUNDS								
County	98,000	604,000						702,000
State PSCP		727,000						727,000

Charles Carroll Elementary School Heat Plant Conversion

Project Description:

This project involves the conversion or replacement of the existing steam boilers with hot water boilers, the replacement of the old steam and condensate piping, the replacement of the terminal heat units in the classrooms, the replacement of the pneumatic controls, and the testing and balancing of the system. Design funding was received as part of the 2011 capital budget, but was utilized to hire an architect to perform a feasibility study to evaluate the options for modernizing Charles Carroll Elementary. This project is being included in the CIP request again in case funding is not provided for a modernization. The 2015 request is for design funding, and the 2016 request is for the state and local share of construction costs.

Project Justification:

Although the school was recently air-conditioned as part of the Performance Contract with Johnson Controls, the heating system was not addressed as part of that project. Conversion of the steam boilers to 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. In addition to the steam boilers, the majority of the steam distribution system and equipment is in poor condition and in need of replacement.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	120,000							120,000
Land Acquisition								0
Site Work								0
Construction		1,500,000						1,500,000
Equipment/Furnishings								0
Other		91,000						91,000
TOTAL	120,000	1,591,000						1,711,000
SOURCES OF FUNDS								
County	120,000	699,000						819,000
State PSCP		892,000						892,000

Westminster East Middle - HVAC Replacement

Project Description:

This project involves the replacement of the heating, ventilation and air conditioning (HVAC) system for Westminster East Middle school. The existing system was installed during the 1975 renovation of the building. This project is being included in the CIP request in case funding is not provided for a modernization. A scope study needs to be completed to determine the final scope of work and cost estimate.

Project Justification:

The existing 36 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	626,000							626,000
Land Acquisition								0
Site Work								0
Construction		7,826,000						7,826,000
Equipment/Furnishings								0
Other		473,000						473,000
TOTAL	626,000	8,299,000						8,925,000
SOURCES OF FUNDS								
County	626,000	3,647,000						4,273,000
State PSCP		4,652,000						4,652,000

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. These two classrooms were not sufficient to accomodate the 86 kindergarteners who were enrolled in 2012. 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.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	83,000							83,000
Land Acquisition								0
Site Work		134,000						134,000
Construction		1,058,000						1,058,000
Equipment/Furnishings		85,000						85,000
Other		60,000						60,000
TOTAL	83,000	1,337,000						1,420,000
SOURCES OF FUNDS								
County	83,000	643,000						726,000
State PSCP		694,000						694,000

North Carroll High Science Room Renovations

Project Description:

This project involves the renovation of the six original science classrooms, and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces. The scope of this project includes the installation of new student workstations, new cabinets, new interior finishes, new plumbing, and new electrical and data wiring. The 2015 request is for design funding.

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design	95,000							95,000
Land Acquisition								0
Site Work		65,000						65,000
Construction		1,265,000						1,265,000
Equipment/Furnishings		105,000						105,000
Other		90,000						90,000
TOTAL	95,000	1,525,000						1,620,000
SOURCES OF FUNDS								
County	95,000	791,000						886,000
State PSCP		734,000						734,000

Paving

Project Description:

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

- 2014 - West MS (Monroe St. parking lot, service area, main lot); William Winchester ES (main lot)
- 2015 - Francis Scott Key HS (upper parking lots); Carroll Springs (entire site)
- 2015 - Carroll County Career & Technology Center (main parking lot)
- 2017 - Westminster HS (stadium parking lot)
- 2018 - North Carroll HS (bus loop, service area, & Panther Dr. lower parking lot)
- 2019 - Northwest MS (driveway and main lot); Eldersburg ES (bus loop & parking lot); Charles Carroll ES (entire site)
- 2020 - East MS (main lot and service area); Freedom ES (entire site); Robert Moton ES (entire site)

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	815,000	855,000	900,000	945,000	990,000	1,040,000	330,000	5,875,000
Equipment/Furnishings								0
Other								0
TOTAL	815,000	855,000	900,000	945,000	990,000	1,040,000	330,000	5,875,000
SOURCES OF FUNDS								
County	815,000	855,000	900,000	945,000	990,000	1,040,000	330,000	5,875,000
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. The balance of the funds required for the wireless infrastructure build-out is included in the FY15 and FY16 amounts being requested.

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	1,622,000	1,810,000	975,000	915,000	910,000	1,135,000	500,000	7,867,000
Other								0
TOTAL	1,622,000	1,810,000	975,000	915,000	910,000	1,135,000	500,000	7,867,000

SOURCES OF FUNDS

County	1,622,000	1,810,000	975,000	915,000	910,000	1,135,000	500,000	7,867,000
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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	155,000	160,000	165,000	170,000	175,000	180,000	150,000	1,155,000
Equipment/Furnishings								0
Other								0
TOTAL	155,000	160,000	165,000	170,000	175,000	180,000	150,000	1,155,000
SOURCES OF FUNDS								
County	155,000	160,000	165,000	170,000	175,000	180,000	150,000	1,155,000
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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	41,000	43,000	45,000	47,000	49,000	51,000		276,000
Equipment/Furnishings								0
Other								0
TOTAL	41,000	43,000	45,000	47,000	49,000	51,000		276,000
SOURCES OF FUNDS								
County	41,000	43,000	45,000	47,000	49,000	51,000		276,000
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. The removal of a relocatable and restoration of the site costs approximately \$10,00 - 15,000 depending on the site conditions. This request would allow for the removal of 4 or 5 relocatable classrooms per year.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	60,000	60,000	60,000	60,000	60,000	60,000		360,000
Equipment/Furnishings								0
Other								0
TOTAL	60,000	60,000	60,000	60,000	60,000	60,000	0	360,000
SOURCES OF FUNDS								
County	60,000	60,000	60,000	60,000	60,000	60,000	0	360,000
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.

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		5,346,000						5,346,000
Land Acquisition								0
Site Work			7,040,000					7,040,000
Construction			3,000,000	24,682,000	24,682,000			52,364,000
Equipment/Furnishings						5,236,000		5,236,000
Other						3,120,000		3,120,000
TOTAL			10,040,000	24,682,000	24,682,000	8,356,000	0	73,106,000

SOURCES OF FUNDS

County			10,040,000	11,484,000	11,484,000	8,356,000	0	41,364,000
State PSCP				13,198,000	13,198,000	0		26,396,000

William Winchester Elementary School Modernization

Project Description:

This project involves the modernization of William Winchester Elementary School. Due to the fact that the majority of this building will be over 50 years old at the time of modernization, multiple systemic replacements are necessary. A Study was performed in 2003 to evaluate the Modernization needs of the school. Since that time the building was air conditioned as part of the Performance Contract with Johnson Controls in 2005, and a new Kindergarten Addition was completed in 2010. Although these two major deficiencies identified in the 2003 Study have been addressed, the other deficiencies still remain. These deficiencies include: a severely undersized Media Center, the lack of centralized Administration spaces, the lack of sprinkler system, an aging technology infrastructure, a failing roof, an aging central heating plant, a lack of parking, and poor traffic flow. A new 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 2011, William Winchester Elementary was listed as the second school on the Modernization priority list. The original building was constructed in 1962 with additions constructed in 1980, 1986, 1990, and 2010. Capital renewal of the building structure and building systems (such as mechanical, electrical, fire alarm, roofing) is required to maintain the school system's physical assets. The instructional and support spaces need to be modernized to facilitate today's instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		65,000		1,681,000				1,746,000
Land Acquisition								0
Site Work					1,303,000			1,303,000
Construction					11,643,000	5,734,000		17,377,000
Equipment/Furnishings						695,000		695,000
Other						1,308,000		1,308,000
TOTAL		65,000		1,681,000	12,946,000	7,737,000		22,429,000
SOURCES OF FUNDS								
County		65,000		1,681,000	8,425,000	3,216,000		13,387,000
State PSCP					4,521,000	4,521,000		9,042,000

East Middle School Modernization

Project Description:

This project involves the modernization of the existing East Middle School building of 120,400 square feet. Due to the fact that the original building is 75 years old, and the last time it was renovated was 1975, 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. This project does not include all project costs due to an effort to match the each year's request with anticipated cash flow needs. The total project cost is projected to be \$47,126,000. Additional project costs will be part of the FY2021 request.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, East Middle School was listed as the third school on the Modernization priority list. The original building was constructed in 1936 with additions constructed in 1950, 1964, and a modernization in 1975. Capital renewal of the building structure and building systems (such as mechanical, electrical, fire alarm, roofing) is required to maintain the school system's physical assets. Accessibility issues will need to be addressed to provide access to all programs located within the building. The instructional and support spaces need to be modernized to facilitate the instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design			65,000		3,510,000			3,575,000
Land Acquisition								0
Site Work						2,496,000		2,496,000
Construction						24,090,000		24,090,000
Equipment/Furnishings								0
Other								0
TOTAL			65,000		3,510,000	26,586,000	0	30,161,000
SOURCES OF FUNDS								
County			65,000		3,510,000	15,838,000		19,413,000
State PSCP						10,748,000		10,748,000

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 2011, Westminster West Middle was listed as the fourth 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. The installation of fire suppression system will enhance life safety and reduce insurance costs. Additions have resulted in individual life safety systems associated with each addition have been coupled together. 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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design				70,000		4,150,000		4,220,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL				70,000		4,150,000		4,220,000
SOURCES OF FUNDS								
County				70,000		4,150,000		4,220,000
State PSCP								0

Westminster High School Modernization

Project Description:

This project involves the modernization of the existing Westminster High School building of 337,050 square feet. Due to the fact that the majority of this building will be 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 2011, Westminster High School was listed as the sixth school on the Modernization priority list. The original building was constructed in 1970 with additions being constructed in 1985 (Ag. Science), and in 2010 (Mechanical Rooms). This project will bring the aging school up to current educational standards and provide a modern facility that meets all county, state, and federal codes and requirements.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design					70,000			70,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL					70,000			70,000
SOURCES OF FUNDS								
County					70,000			70,000
State PSCP								0

Cranberry Station Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate 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 accommodate the 75 kindergarteners who were enrolled in 2012. 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.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design			72,000					72,000
Land Acquisition								0
Site Work				129,000				129,000
Construction				907,000				907,000
Equipment/Furnishings				73,000				73,000
Other				52,000				52,000
TOTAL			72,000	1,161,000				1,233,000
SOURCES OF FUNDS								
County			72,000	557,000				629,000
State PSCP				604,000				604,000

Friendship Valley 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 72 kindergarteners who were enrolled in 2012. 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.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design					80,000			80,000
Land Acquisition								0
Site Work						143,000		143,000
Construction						1,001,000		1,001,000
Equipment/Furnishings						40,000		40,000
Other						57,000		57,000
TOTAL					80,000	1,241,000		1,321,000
SOURCES OF FUNDS								
County					80,000	574,000		654,000
State PSCP						667,000		667,000

Science Room Renovations

Project Description:

These projects are part of the Look of the Future High School Science Classroom state initiative. This involves the renovation of aging science classrooms and the introduction of the Carroll County Public Schools' technology component into these renovated science laboratory spaces. A large number of high school science classrooms were renovated in the 1990's as part of this initiative. The projects included in this request include the remaining unrenovated high school science classrooms.

The following projects are scheduled:

Westminster High School (6 classrooms) - Design (FY16) & Construction (FY17)
 South Carroll High School (3 classrooms) - Design (FY17) & Construction (FY18)
 Liberty High School (4 classrooms) - Design (FY18) & Construction (FY19)

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		100,000	55,000	55,000				210,000
Land Acquisition								0
Site Work			70,000	35,000	40,000			145,000
Construction			1,320,000	690,000	715,000			2,725,000
Equipment/Furnishings			110,000	55,000	60,000			225,000
Other			90,000	50,000	50,000			190,000
TOTAL		100,000	1,645,000	885,000	865,000			3,495,000
SOURCES OF FUNDS								
County		100,000	879,000	486,000	450,000			1,915,000
State PSCP			766,000	399,000	415,000			1,580,000

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:

Career & Technology Center system replacement - Scope Study (FY14), Design (FY16) & Construction (FY17)
 Spring Garden Elementary system replacement - Scope Study (FY14), Design (FY17) & Construction (FY18)
 Sandymount Elementary system replacement - Scope Study (FY14), Design (FY18) & Construction (FY19)
 Winfield Elementary system replacement - Scope Study (FY14), Design (FY19) & Construction (FY20)
 New Windsor Middle system replacement - Scope Study (FY14), Design (FY20) & Construction (FY21)

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		583,000	297,000	320,000	415,000	499,000		2,114,000
Land Acquisition								0
Site Work								0
Construction			7,292,000	3,718,000	3,999,000	5,190,000		20,199,000
Equipment/Furnishings								0
Other			441,000	225,000	242,000	314,000		1,222,000
TOTAL	0	583,000	8,030,000	4,263,000	4,656,000	6,003,000	0	23,535,000
SOURCES OF FUNDS								
County	0	583,000	3,695,000	2,053,000	2,279,000	2,918,000	0	11,528,000
State PSCP			4,335,000	2,210,000	2,377,000	3,085,000		12,007,000

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:

- Westminster HS - Design (FY16) & Construction (FY17)
- Westminster ES - Design (FY16) & Construction (FY17)
- Winfield ES - Design (FY16) & Construction (FY17)
- South Carroll HS - Design (FY17) & Construction (FY18)
- Friendship Valley ES - Design (FY17) & Construction (FY18)
- Piney Ridge ES - Design (FY17) & Construction (FY18)
- Westminster East MS - Design (FY18) & Construction (FY19)
- Spring Garden ES - Design (FY18) & Construction (FY19)
- Carrolltowne ES - Design (FY19) & Construction (FY20)
- Runnymede ES - Design (FY19) & Construction (FY20)
- New Windsor MS - Design (FY20) & Construction (FY21)

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		456,000	435,000	201,000	218,000	160,000		1,470,000
Land Acquisition								0
Site Work								0
Construction			5,706,000	5,455,000	2,519,000	2,722,000		16,402,000
Equipment/Furnishings								0
Other			510,000	441,000	225,000	244,000		1,420,000
TOTAL		456,000	6,651,000	6,097,000	2,962,000	3,126,000		19,292,000
SOURCES OF FUNDS								
County		456,000	3,259,000	2,854,000	1,465,000	1,507,000		9,541,000
State PSCP			3,392,000	3,243,000	1,497,000	1,619,000		9,751,000

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.

- FY16 - Westminster High
- FY17 - Career & Technology Center
- FY18 - Sykesville Middle
- FY19 - Westminster East Middle

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		100,000	100,000	200,000	100,000			500,000
Land Acquisition								0
Site Work								0
Construction		1,000,000	1,000,000	2,000,000	1,000,000			5,000,000
Equipment/Furnishings								0
Other								0
TOTAL		1,100,000	1,100,000	2,200,000	1,100,000	0		5,500,000
SOURCES OF FUNDS								
County		520,000	520,000	1,040,000	520,000	0		2,600,000
State PSCP		580,000	580,000	1,160,000	580,000			2,900,000

Fire Alarm System Replacements

Project Description:

This project involves the replacement of the fire alarm systems within the schools. This replacement includes the central alarm panel, annunciator panel, pull stations, smoke, heat and duct detectors, signaling devices and other peripheral devices.

- FY16 - Career & Technology Center
- FY17 - Westminster East Middle
- FY18 - North Carroll High

Project Justification:

As the fire alarm systems at these schools continue to age it becomes increasingly difficult to purchase replacement parts, make repairs and maintain communication between the components of the separate systems. These systems are approaching obsolescence and will require replacement to assure compliance with Life Safety Codes.

BUDGET REQUEST	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		225,000	250,000	475,000				950,000
Equipment/Furnishings								0
Other								0
TOTAL		225,000	250,000	475,000				950,000
SOURCES OF FUNDS								
County		95,000	105,000	200,000				400,000
State PSCP		130,000	145,000	275,000				550,000

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.

FY16 - Westminster East Middle
 FY17 - South Carroll High
 FY18 - Westminster High

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	FY15	FY16	FY17	FY18	FY19	FY20	Prior Allocation	Total Project Cost
Engineering/Design		25,000	50,000	50,000				125,000
Land Acquisition								0
Site Work								0
Construction		250,000	500,000	500,000				1,250,000
Equipment/Furnishings								0
Other								0
TOTAL		275,000	550,000	550,000				1,375,000
SOURCES OF FUNDS								
County		130,000	260,000	260,000				650,000
State PSCP		145,000	290,000	290,000				725,000

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

ACTUAL FOR 1998 - 2012 AND PROJECTED FOR 2013-2022

	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
T	1998	11,834		6,269		7,875		42		99		84		26,203	
U	1999	11,791	-43	6,462	193	8,038	163	37	-5	97	-2	82	-2	26,507	304
A	2000	11,479	-312	6,724	262	8,097	59	34	-3	108	11	96	14	26,538	31
L	2001	11,560	81	6,941	217	8,389	292	38	4	97	-11	101	5	27,126	588
	2002	11,431	-129	7,031	90	8,750	361	32	-6	92	-5	104	3	27,440	314
	2003	11,405	-26	7,010	-21	9,121	371	32	0	98	6	108	4	27,774	334
	2004	11,219	-186	6,971	-39	9,403	282	41	9	90	-8	105	-3	27,829	55
	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	59	14	62	1	146	12	26,838	-280
	2012	11,337	-206	6,050	-97	8,755	-126	62	3	66	4	177	31	26,447	-391
	2012A	11,337		6,050		8,755		62		66		177		26,447	
P	2012	11,175	-162	6,189	139	8,546	-209	62	0	66	0	194	17	26,232	-215
R	2013	10,922	-253	6,141	-48	8,522	-24	61	-1	65	-1	194	0	25,905	-327
O	2014	10,629	-293	6,176	35	8,461	-61	61	0	64	-1	194	0	25,585	-320
J	2015	10,390	-239	6,052	-124	8,469	8	59	-2	63	-1	194	0	25,227	-358
E	2016	10,291	-99	5,928	-124	8,537	68	59	0	63	0	194	0	25,072	-155
C	2017	10,296	5	5,786	-142	8,499	-38	58	-1	63	0	194	0	24,896	-176
E	2018	10,373	77	5,736	-50	8,464	-35	58	0	63	0	194	0	24,888	-8
D	2019	10,710	337	5,601	-135	8,263	-201	58	0	63	0	194	0	24,889	1
	2020	11,186	476	5,436	-165	8,128	-135	59	1	63	0	194	0	25,066	177
	2021	11,778	592	5,227	-209	8,016	-112	59	0	62	0	194	0	25,336	270

Notes: ¹ Enrollments are F.T.E. counts. All actual enrollments are September 30th official student enrollment count.
² "Change" column indicates change from prior year.
³ Post Secondary and Flexible Student Support students are not included in totals

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2013-2022

ELEMENTARY SCHOOLS

Comparisons are based on total State Rated capacity with FTE

School	State Rated Capacity				Enrollment		Enrollment							Enrollment	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022
Carrolltowne	548	0	50	598	548	540	534	500	482	482	497	501	517	540	567
	Over (Under) State Rated Capacity				(50)	(58)	(64)	(98)	(116)	(116)	(101)	(97)	(81)	(58)	(31)
	Percent of STATE Capacity				91.6%	90.3%	89.3%	83.6%	80.6%	80.6%	83.1%	83.8%	86.5%	90.3%	94.8%
Charles Carroll	320	0	0	320	285	292	292	283	272	271	271	273	281	294	310
	Over (Under) State Rated Capacity				(35)	(28)	(28)	(37)	(48)	(49)	(49)	(47)	(39)	(26)	(10)
	Percent of STATE Capacity				89.1%	91.3%	91.3%	88.4%	85.0%	84.7%	84.7%	85.3%	87.8%	91.9%	96.9%
Cranberry Station	550	20	0	570	460	457	442	430	429	424	421	424	437	456	479
	Over (Under) State Rated Capacity				(110)	(113)	(128)	(140)	(141)	(146)	(149)	(146)	(133)	(114)	(91)
	Percent of STATE Capacity				80.7%	80.2%	77.5%	75.4%	75.3%	74.4%	73.9%	74.4%	76.7%	80.0%	84.0%
Ebb Valley	571	20	0	591	505	497	504	495	488	479	470	473	488	509	535
	Over (Under) State Rated Capacity				(86)	(94)	(87)	(96)	(103)	(112)	(121)	(118)	(103)	(82)	(56)
	Percent of STATE Capacity				85.4%	84.1%	85.3%	83.8%	82.6%	81.0%	79.5%	80.0%	82.6%	86.1%	90.5%
Eldersburg	570	0	0	570	488	479	462	461	448	442	442	445	460	480	505
	Over (Under) State Rated Capacity				(82)	(91)	(108)	(109)	(122)	(128)	(128)	(125)	(110)	(90)	(65)
	Percent of STATE Capacity				85.6%	84.0%	81.1%	80.9%	78.6%	77.5%	77.5%	78.1%	80.7%	84.2%	88.6%
Elmer Wolfe	548	0	0	548	393	384	367	360	354	346	350	353	364	379	399
	Over (Under) State Rated Capacity				(155)	(164)	(181)	(188)	(194)	(202)	(198)	(195)	(184)	(169)	(149)
	Percent of STATE Capacity				71.7%	70.1%	67.0%	65.7%	64.6%	63.1%	63.9%	64.4%	66.4%	69.2%	72.8%
Freedom	525	0	0	525	533	533	521	500	485	490	487	488	504	525	554
	Over (Under) State Rated Capacity				8	8	(4)	(25)	(40)	(35)	(38)	(37)	(21)	-	29
	Percent of STATE Capacity				101.5%	101.5%	99.2%	95.2%	92.4%	93.3%	92.8%	93.0%	96.0%	100.0%	105.5%
Friendship Valley	527	0	0	527	493	500	480	469	464	456	460	462	477	498	524
	Over (Under) State Rated Capacity				(34)	(27)	(47)	(58)	(63)	(71)	(67)	(65)	(50)	(29)	(3)
	Percent of STATE Capacity				93.5%	94.9%	91.1%	89.0%	88.0%	86.5%	87.3%	87.7%	90.5%	94.5%	99.4%
Hampstead	526	0	50	576	361	353	341	329	320	321	329	332	343	358	377
	Over (Under) State Rated Capacity				(215)	(223)	(235)	(247)	(256)	(255)	(247)	(244)	(233)	(218)	(199)
	Percent of STATE Capacity				62.7%	61.3%	59.2%	57.1%	55.6%	55.7%	57.1%	57.6%	59.5%	62.2%	65.5%
Linton Springs	731	0	0	731	663	641	624	615	613	602	592	594	612	639	672
	Over (Under) State Rated Capacity				(68)	(90)	(107)	(116)	(118)	(129)	(139)	(137)	(119)	(92)	(59)
	Percent of STATE Capacity				90.7%	87.7%	85.4%	84.1%	83.9%	82.4%	81.0%	81.3%	83.7%	87.4%	91.9%
Manchester	707	20	0	727	603	595	589	582	560	573	554	559	576	601	633
	Over (Under) State Rated Capacity				(124)	(132)	(138)	(145)	(167)	(154)	(173)	(168)	(151)	(126)	(94)
	Percent of STATE Capacity				82.9%	81.8%	81.0%	80.1%	77.0%	78.8%	76.2%	76.9%	79.2%	82.7%	87.1%
Mechanicsville	616	0	0	616	549	546	517	495	481	475	500	504	521	545	573
	Over (Under) State Rated Capacity				(67)	(70)	(99)	(121)	(135)	(141)	(116)	(112)	(95)	(71)	(43)
	Percent of STATE Capacity				89.1%	88.6%	83.9%	80.4%	78.1%	77.1%	81.2%	81.8%	84.6%	88.5%	93.0%

School	State Rated Capacity				Enrollment		Enrollment								Enrollment
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022
Mt. Airy (Grades 3-5)	598	0	0	598	514 (84) 86.0%	501 (97) 83.8%	499 (99) 83.4%	465 (133) 77.8%	465 (133) 77.8%	432 (166) 72.2%	440 (158) 73.6%	423 (175) 70.7%	425 (173) 71.1%	438 (160) 73.2%	463 (135) 77.4%
Parr's Ridge (Grades K-2)	590	20	0	610	459 (151) 75.2%	456 (154) 74.8%	426 (184) 69.8%	433 (177) 71.0%	416 (194) 68.2%	418 (192) 68.5%	432 (178) 70.8%	455 (155) 74.6%	481 (129) 78.9%	507 (103) 83.1%	533 (77) 87.4%
Piney Ridge	571	0	0	571	599 28 104.9%	588 17 103.0%	564 (7) 98.8%	555 (16) 97.2%	537 (34) 94.0%	545 (26) 95.4%	539 (32) 94.4%	544 (27) 95.3%	562 (9) 98.4%	587 16 102.8%	618 47 108.2%
Robert Moton	548	20	40	608	397 (211) 65.3%	387 (221) 63.7%	390 (218) 64.1%	383 (225) 63.0%	374 (234) 61.5%	370 (238) 60.9%	371 (237) 61.0%	375 (233) 61.7%	387 (221) 63.7%	404 (204) 66.4%	425 (183) 69.9%
Runnymede	594	20	40	654	555 (99) 84.9%	530 (124) 81.0%	549 (105) 83.9%	530 (124) 81.0%	530 (124) 81.0%	520 (134) 79.5%	499 (155) 76.3%	502 (152) 76.8%	518 (136) 79.2%	540 (114) 82.6%	567 (87) 86.7%
Sandymount	527	0	0	527	453 (74) 86.0%	440 (87) 83.5%	434 (93) 82.4%	426 (101) 80.8%	420 (107) 79.7%	420 (107) 79.7%	410 (117) 77.8%	413 (114) 78.4%	426 (101) 80.8%	444 (83) 84.3%	467 (60) 88.6%
Spring Garden	593	0	0	593	522 (71) 88.0%	514 (79) 86.7%	509 (84) 85.8%	502 (91) 84.7%	483 (110) 81.5%	473 (120) 79.8%	468 (125) 78.9%	473 (120) 79.8%	488 (105) 82.3%	509 (84) 85.8%	535 (58) 90.2%
Taneytown	550	20	0	570	455 (115) 79.8%	446 (124) 78.2%	440 (130) 77.2%	439 (131) 77.0%	423 (147) 74.2%	423 (147) 74.2%	406 (164) 71.2%	409 (161) 71.8%	422 (148) 74.0%	440 (130) 77.2%	463 (107) 81.2%
Westminster	593	0	0	593	529 (64) 89.2%	535 (58) 90.2%	518 (75) 87.4%	505 (88) 85.2%	486 (107) 82.0%	482 (111) 81.3%	492 (101) 83.0%	496 (97) 83.6%	512 (81) 86.3%	535 (58) 90.2%	563 (30) 94.9%
Wm. Winchester	571	20	0	591	585 (6) 99.0%	611 20 103.4%	591 - 100.0%	567 (24) 95.9%	566 (25) 95.8%	552 (39) 93.4%	559 (32) 94.6%	563 (28) 95.3%	582 (9) 98.5%	606 15 102.5%	637 46 107.8%
Winfield	662	0	60	722	568 (154) 78.7%	544 (178) 75.3%	524 (198) 72.6%	501 (221) 69.4%	488 (234) 67.6%	489 (233) 67.7%	501 (221) 69.4%	505 (217) 69.9%	521 (201) 72.2%	544 (178) 75.3%	573 (149) 79.4%
TOTALS	13136	160	240	13536	11517	11369	11117	10825	10584	10485	10490	10566	10904	11378	11972
					(2,019) 85.1%	(2,167) 84.0%	(2,419) 82.1%	(2,711) 80.0%	(2,952) 78.2%	(3,051) 77.5%	(3,046) 77.5%	(2,970) 78.1%	(2,632) 80.6%	(2,158) 84.1%	(1,564) 88.4%

Carroll County Public Schools Actual & Projected Enrollment
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ELEMENTARY SCHOOLS

Northeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Ebb Valley	571	20	0	591	505	497	504	495	488	479	470	473	488	509	535	
	Over (Under) State Rated Capacity				(86)	(94)	(87)	(96)	(103)	(112)	(121)	(118)	(103)	(82)	(56)	
	Percent of STATE Capacity				85.4%	84.1%	85.3%	83.8%	82.6%	81.0%	79.5%	80.0%	82.6%	86.1%	90.5%	
Hampstead	526	0	50	576	361	353	341	329	320	321	329	332	343	358	377	
	Over (Under) State Rated Capacity				(215)	(223)	(235)	(247)	(256)	(255)	(247)	(244)	(233)	(218)	(199)	
	Percent of STATE Capacity				62.7%	61.3%	59.2%	57.1%	55.6%	55.7%	57.1%	57.6%	59.5%	62.2%	65.5%	

School	State Rated Capacity				Enrollment		Enrollment								Enrollment	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022	
Manchester	707	20	0	727	603	595	589	582	560	573	554	559	576	601	633	
	Over (Under) State Rated Capacity				(124)	(132)	(138)	(145)	(167)	(154)	(173)	(168)	(151)	(126)	(94)	
	Percent of STATE Capacity				82.9%	81.8%	81.0%	80.1%	77.0%	78.8%	76.2%	76.9%	79.2%	82.7%	87.1%	
Spring Garden	593	0	0	593	522	514	509	502	483	473	468	473	488	509	535	
	Over (Under) State Rated Capacity				(71)	(79)	(84)	(91)	(110)	(120)	(125)	(120)	(105)	(84)	(58)	
	Percent of STATE Capacity				88.0%	86.7%	85.8%	84.7%	81.5%	79.8%	78.9%	79.8%	82.3%	85.8%	90.2%	
TOTALS	2397	40	50	2487	1991	1959	1943	1908	1851	1846	1821	1837	1895	1977	2080	
	Over (Under) State Rated Capacity				(496)	(528)	(544)	(579)	(636)	(641)	(666)	(650)	(592)	(510)	(407)	
	Percent of STATE Capacity				80.1%	78.8%	78.1%	76.7%	74.4%	74.2%	73.2%	73.9%	76.2%	79.5%	83.6%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022

ELEMENTARY SCHOOLS

Northwest Area

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Elmer Wolfe	548	0	0	548	393	384	367	360	354	346	350	353	364	379	399	
	Over (Under) State Rated Capacity				(155)	(164)	(181)	(188)	(194)	(202)	(198)	(195)	(184)	(169)	(149)	
	Percent of STATE Capacity				71.7%	70.1%	67.0%	65.7%	64.6%	63.1%	63.9%	64.4%	66.4%	69.2%	72.8%	
Runnymede	594	20	40	654	555	530	549	530	530	520	499	502	518	540	567	
	Over (Under) State Rated Capacity				(99)	(124)	(105)	(124)	(124)	(134)	(155)	(152)	(136)	(114)	(87)	
	Percent of STATE Capacity				84.9%	81.0%	83.9%	81.0%	81.0%	79.5%	76.3%	76.8%	79.2%	82.6%	86.7%	
Taneytown	550	20	0	570	455	446	440	439	423	423	406	409	422	440	463	
	Over (Under) State Rated Capacity				(115)	(124)	(130)	(131)	(147)	(147)	(164)	(161)	(148)	(130)	(107)	
	Percent of STATE Capacity				79.8%	78.2%	77.2%	77.0%	74.2%	74.2%	71.2%	71.8%	74.0%	77.2%	81.2%	
TOTALS	1692	40	40	1772	1403	1360	1356	1329	1307	1289	1255	1264	1304	1359	1429	
	Over (Under) State Rated Capacity				(369)	(412)	(416)	(443)	(465)	(483)	(517)	(508)	(468)	(413)	(343)	
	Percent of STATE Capacity				79.2%	76.7%	76.5%	75.0%	73.8%	72.7%	70.8%	71.3%	73.6%	76.7%	80.6%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2013-2022

ELEMENTARY SCHOOLS

Westminster Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Charles Carroll	320	0	0	320	285	292	292	283	272	271	271	273	281	294	310	
	Over (Under) State Rated Capacity				(35)	(28)	(28)	(37)	(48)	(49)	(49)	(47)	(39)	(26)	(10)	
	Percent of STATE Capacity				89.1%	91.3%	91.3%	88.4%	85.0%	84.7%	84.7%	85.3%	87.8%	91.9%	96.9%	
Cranberry Station	550	20	0	570	460	457	442	430	429	424	421	424	437	456	479	
	Over (Under) State Rated Capacity				(110)	(113)	(128)	(140)	(141)	(146)	(149)	(146)	(133)	(114)	(91)	
	Percent of STATE Capacity				80.7%	80.2%	77.5%	75.4%	75.3%	74.4%	73.9%	74.4%	76.7%	80.0%	84.0%	
Friendship Valley	527	0	0	527	493	500	480	469	464	456	460	462	477	498	524	
	Over (Under) State Rated Capacity				(34)	(27)	(47)	(58)	(63)	(71)	(67)	(65)	(50)	(29)	(3)	
	Percent of STATE Capacity				93.5%	94.9%	91.1%	89.0%	88.0%	86.5%	87.3%	87.7%	90.5%	94.5%	99.4%	
Mechanicsville	616	0	0	616	549	546	517	495	481	475	500	504	521	545	573	
	Over (Under) State Rated Capacity				(67)	(70)	(99)	(121)	(135)	(141)	(116)	(112)	(95)	(71)	(43)	
	Percent of STATE Capacity				89.1%	88.6%	83.9%	80.4%	78.1%	77.1%	81.2%	81.8%	84.6%	88.5%	93.0%	
Robert Moton	548	20	40	608	397	387	390	383	374	370	371	375	387	404	425	
	Over (Under) State Rated Capacity				(211)	(221)	(218)	(225)	(234)	(238)	(237)	(233)	(221)	(204)	(183)	
	Percent of STATE Capacity				65.3%	63.7%	64.1%	63.0%	61.5%	60.9%	61.0%	61.7%	63.7%	66.4%	69.9%	
Sandymount	527	0	0	527	453	440	434	426	420	420	410	413	426	444	467	
	Over (Under) State Rated Capacity				(74)	(87)	(93)	(101)	(107)	(107)	(117)	(114)	(101)	(83)	(60)	
	Percent of STATE Capacity				86.0%	83.5%	82.4%	80.8%	79.7%	79.7%	77.8%	78.4%	80.8%	84.3%	88.6%	
Westminster	593	0	0	593	529	535	518	505	486	482	492	496	512	535	563	
	Over (Under) State Rated Capacity				(64)	(58)	(75)	(88)	(107)	(111)	(101)	(97)	(81)	(58)	(30)	
	Percent of STATE Capacity				89.2%	90.2%	87.4%	85.2%	82.0%	81.3%	83.0%	83.6%	86.3%	90.2%	94.9%	
Wm. Winchester	571	20	0	591	585	611	591	567	566	552	559	563	582	606	637	
	Over (Under) State Rated Capacity				(6)	20	-	(24)	(25)	(39)	(32)	(28)	(9)	15	46	
	Percent of STATE Capacity				99.0%	103.4%	100.0%	95.9%	95.8%	93.4%	94.6%	95.3%	98.5%	102.5%	107.8%	
TOTALS	4252	60	40	4352	3751	3768	3664	3558	3492	3450	3484	3510	3623	3782	3978	
	Over (Under) State Rated Capacity				(601)	(584)	(688)	(794)	(860)	(902)	(868)	(842)	(729)	(570)	(374)	
	Percent of STATE Capacity				86.2%	86.6%	84.2%	81.8%	80.2%	79.3%	80.1%	80.7%	83.2%	86.9%	91.4%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022

ELEMENTARY SCHOOLS
Southeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Enrollment Projected 2022	
Carrolltowne	548	0	50	598	548	540	534	500	482	482	497	501	517	540	567	
	Over (Under) State Rated Capacity				(50)	(58)	(64)	(98)	(116)	(116)	(101)	(97)	(81)	(58)	(31)	
	Percent of STATE Capacity				91.6%	90.3%	89.3%	83.6%	80.6%	80.6%	83.1%	83.8%	86.5%	90.3%	94.8%	
Eldersburg	570	0	0	570	488	479	462	461	448	442	442	445	460	480	505	
	Over (Under) State Rated Capacity				(82)	(91)	(108)	(109)	(122)	(128)	(128)	(125)	(110)	(90)	(65)	
	Percent of STATE Capacity				85.6%	84.0%	81.1%	80.9%	78.6%	77.5%	77.5%	78.1%	80.7%	84.2%	88.6%	
Freedom	525	0	0	525	533	533	521	500	485	490	487	488	504	525	554	
	Over (Under) State Rated Capacity				8	8	(4)	(25)	(40)	(35)	(38)	(37)	(21)	-	29	
	Percent of STATE Capacity				101.5%	101.5%	99.2%	95.2%	92.4%	93.3%	92.8%	93.0%	96.0%	100.0%	105.5%	
Linton Springs	731	0	0	731	663	641	624	615	613	602	592	594	612	639	672	
	Over (Under) State Rated Capacity				(68)	(90)	(107)	(116)	(118)	(129)	(139)	(137)	(119)	(92)	(59)	
	Percent of STATE Capacity				90.7%	87.7%	85.4%	84.1%	83.9%	82.4%	81.0%	81.3%	83.7%	87.4%	91.9%	
Piney Ridge	571	0	0	571	599	588	564	555	537	545	539	544	562	587	618	
	Over (Under) State Rated Capacity				28	17	(7)	(16)	(34)	(26)	(32)	(27)	(9)	16	47	
	Percent of STATE Capacity				104.9%	103.0%	98.8%	97.2%	94.0%	95.4%	94.4%	95.3%	98.4%	102.8%	108.2%	
TOTALS	2945	0	50	2995	2831	2781	2705	2631	2565	2561	2557	2572	2655	2771	2916	
	Over (Under) State Rated Capacity				(164)	(214)	(290)	(364)	(430)	(434)	(438)	(423)	(340)	(224)	(79)	
	Percent of STATE Capacity				94.5%	92.9%	90.3%	87.8%	85.6%	85.5%	85.4%	85.9%	88.6%	92.5%	97.4%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022

ELEMENTARY SCHOOLS

Southwest Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	
Mt. Airy	598	0	0	598	514	501	499	465	465	432	440	423	425	438	463	
	Over (Under) State Rated Capacity				(84)	(97)	(99)	(133)	(133)	(166)	(158)	(175)	(173)	(160)	(135)	
	Percent of STATE Capacity				86.0%	83.8%	83.4%	77.8%	77.8%	72.2%	73.6%	70.7%	71.1%	73.2%	77.4%	
Parr's Ridge	590	20	0	610	459	456	426	433	416	418	432	455	481	507	533	
	Over (Under) State Rated Capacity				(151)	(154)	(184)	(177)	(194)	(192)	(178)	(155)	(129)	(103)	(77)	
	Percent of STATE Capacity				75.2%	74.8%	69.8%	71.0%	68.2%	68.5%	70.8%	74.6%	78.9%	83.1%	87.4%	
Winfield	662	0	60	722	568	544	524	501	488	489	501	505	521	544	573	
	Over (Under) State Rated Capacity				(154)	(178)	(198)	(221)	(234)	(233)	(221)	(217)	(201)	(178)	(149)	
	Percent of STATE Capacity				78.7%	75.3%	72.6%	69.4%	67.6%	67.7%	69.4%	69.9%	72.2%	75.3%	79.4%	
TOTALS	1850	20	60	1930	1541	1501	1449	1399	1369	1339	1373	1383	1427	1489	1569	
	Over (Under) State Rated Capacity				(389)	(429)	(481)	(531)	(561)	(591)	(557)	(547)	(503)	(441)	(361)	
	Percent of STATE Capacity				79.8%	77.8%	75.1%	72.5%	70.9%	69.4%	71.1%	71.7%	73.9%	77.2%	81.3%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022
MIDDLE SCHOOLS

School	Capacity				Enrollment		Enrollment									
	State Rated 6-8 Spec Ed	6-8 Spec Ed	6-8 Spec Ed	6-8 Spec Ed	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Enrollment Projected 2022	
Mt. Airy (Old)	595	10	500	10	636	653	619	644	614	609	567	565	530	539	519	
Mt. Airy (New)	850	20	750	20												
	Over (Under) State Rated Capacity				31	(217)	(251)	(226)	(256)	(261)	(303)	(305)	(340)	(331)	(351)	
	Percent of STATE Capacity				105.1%	75.1%	71.1%	74.0%	70.6%	70.0%	65.2%	64.9%	60.9%	62.0%	59.7%	
	Over (Under) Functional Capacity				126	(117)	(151)	(126)	(156)	(161)	(203)	(205)	(240)	(231)	(251)	
	Percent of Functional Capacity				124.7%	84.8%	80.4%	83.6%	79.7%	79.1%	73.6%	73.4%	68.8%	70.0%	67.4%	
New Windsor	510	30	400	30	371	377	393	385	367	350	332	330	321	319	307	
	Over (Under) State Rated Capacity				(169)	(163)	(147)	(155)	(173)	(190)	(208)	(210)	(219)	(221)	(233)	
	Percent of STATE Capacity				68.7%	69.8%	72.8%	71.3%	68.0%	64.8%	61.5%	61.1%	59.4%	59.1%	56.9%	
	Over (Under) Functional Capacity				(59)	(53)	(37)	(45)	(63)	(80)	(98)	(100)	(109)	(111)	(123)	
	Percent of Functional Capacity				86.3%	87.7%	91.4%	89.5%	85.3%	81.4%	77.2%	76.7%	74.7%	74.2%	71.4%	
North Carroll	850	20	750	20	601	632	613	634	627	630	655	643	642	596	573	
	Over (Under) State Rated Capacity				(269)	(238)	(257)	(236)	(243)	(240)	(215)	(227)	(228)	(274)	(297)	
	Percent of STATE Capacity				69.1%	72.6%	70.5%	72.9%	72.1%	72.4%	75.3%	73.9%	73.8%	68.5%	65.9%	
	Over (Under) Functional Capacity				(169)	(138)	(157)	(136)	(143)	(140)	(115)	(127)	(128)	(174)	(197)	
	Percent of Functional Capacity				78.1%	82.1%	79.6%	82.3%	81.4%	81.8%	85.1%	83.5%	83.4%	77.4%	74.4%	
Northwest	850	20	750	20	503	532	506	510	479	500	528	527	515	464	447	
	Over (Under) State Rated Capacity				(367)	(338)	(364)	(360)	(391)	(370)	(342)	(343)	(355)	(406)	(423)	
	Percent of STATE Capacity				57.8%	61.1%	58.2%	58.6%	55.1%	57.5%	60.7%	60.6%	59.2%	53.3%	51.4%	
	Over (Under) Functional Capacity				(267)	(238)	(264)	(260)	(291)	(270)	(242)	(243)	(255)	(306)	(323)	
	Percent of Functional Capacity				65.3%	69.1%	65.7%	66.2%	62.2%	64.9%	68.6%	68.4%	66.9%	60.3%	58.1%	
Oklahoma Road	871	20	825	20	804	836	784	773	763	741	690	674	670	662	636	
	Over (Under) State Rated Capacity				(87)	(55)	(107)	(118)	(128)	(150)	(201)	(217)	(221)	(229)	(255)	
	Percent of STATE Capacity				90.2%	93.8%	88.0%	86.8%	85.6%	83.2%	77.4%	75.6%	75.2%	74.3%	71.4%	
	Over (Under) Functional Capacity				(41)	(9)	(61)	(72)	(82)	(104)	(155)	(171)	(175)	(183)	(209)	
	Percent of Functional Capacity				95.1%	98.9%	92.8%	91.5%	90.3%	87.7%	81.7%	79.8%	79.3%	78.3%	75.3%	
Shiloh	871	20	825	20	654	671	650	652	635	624	623	612	598	573	550	
	Over (Under) State Rated Capacity				(237)	(220)	(241)	(239)	(256)	(267)	(268)	(279)	(293)	(318)	(341)	
	Percent of STATE Capacity				73.4%	75.3%	73.0%	73.2%	71.3%	70.0%	69.9%	68.7%	67.1%	64.3%	61.7%	
	Over (Under) Functional Capacity				(191)	(174)	(195)	(193)	(210)	(221)	(222)	(233)	(247)	(272)	(295)	
	Percent of Functional Capacity				77.4%	79.4%	76.9%	77.2%	75.1%	73.8%	73.7%	72.4%	70.8%	67.8%	65.1%	
Sykesville	808	20	725	20	779	814	851	827	794	753	764	762	753	716	689	
	Over (Under) State Rated Capacity				(49)	(14)	23	(1)	(34)	(75)	(64)	(66)	(75)	(112)	(139)	
	Percent of STATE Capacity				94.1%	98.3%	102.8%	99.9%	95.9%	90.9%	92.3%	92.0%	90.9%	86.5%	83.2%	
	Over (Under) Functional Capacity				34	69	106	82	49	8	19	17	8	(29)	(56)	
	Percent of Functional Capacity				104.6%	109.3%	114.2%	111.0%	106.6%	101.1%	102.6%	102.3%	101.1%	96.1%	92.5%	

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022
Westminster East	808	40	750	40	725	713	720	726	731	725	694	703	679	661	635
	Over (Under) State Rated Capacity				(123)	(135)	(128)	(122)	(117)	(123)	(154)	(145)	(169)	(187)	(213)
	Percent of STATE Capacity				85.5%	84.1%	84.9%	85.6%	86.2%	85.5%	81.8%	82.9%	80.1%	77.9%	74.9%
	Over (Under) Functional Capacity				(65)	(77)	(70)	(64)	(59)	(65)	(96)	(87)	(111)	(129)	(155)
	Percent of Functional Capacity				91.8%	90.3%	91.1%	91.9%	92.5%	91.8%	87.8%	89.0%	85.9%	83.7%	80.4%
Westminster West	1126	20	1025	20	977	960	1005	1024	1042	996	933	921	892	906	873
	Over (Under) State Rated Capacity				(169)	(186)	(141)	(122)	(104)	(150)	(213)	(225)	(254)	(240)	(273)
	Percent of STATE Capacity				85.3%	83.8%	87.7%	89.4%	90.9%	86.9%	81.4%	80.4%	77.8%	79.1%	76.2%
	Over (Under) Functional Capacity				(68)	(85)	(40)	(21)	(3)	(49)	(112)	(124)	(153)	(139)	(172)
	Percent of Functional Capacity				93.5%	91.9%	96.2%	98.0%	99.7%	95.3%	89.3%	88.1%	85.4%	86.7%	83.5%
TOTAL	7289	200	6550	200	6050	6188	6141	6175	6052	5928	5786	5737	5600	5436	5229
2013-2022 Capacities	7544	210	6800	210											
	Over (Under) State Rated Capacity				(1,439)	(1,566)	(1,613)	(1,579)	(1,702)	(1,826)	(1,968)	(2,017)	(2,154)	(2,318)	(2,525)
	Percent of STATE Capacity				80.8%	79.8%	79.2%	79.6%	78.1%	76.5%	74.6%	74.0%	72.2%	70.1%	67.4%
	Over (Under) Functional Capacity				(700)	(822)	(869)	(835)	(958)	(1,082)	(1,224)	(1,273)	(1,410)	(1,574)	(1,781)
	Percent of Functional Capacity				89.6%	88.3%	87.6%	88.1%	86.3%	84.6%	82.5%	81.8%	79.9%	77.5%	74.6%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022
MIDDLE SCHOOLS
Southern Area

School	Capacity				Enrollment		Enrollment							Enrollment Projected	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Mt. Airy	595	10	500	10	636	653	619	644	614	609	567	565	530	539	519
Mt. Airy (New)	850	20	750	20											
Over (Under) State Rated Capacity					31	(217)	(251)	(226)	(256)	(261)	(303)	(305)	(340)	(331)	(351)
Percent of STATE Capacity					105.1%	75.1%	71.1%	74.0%	70.6%	70.0%	65.2%	64.9%	60.9%	62.0%	59.7%
Over (Under) Functional Capacity					126	(117)	(151)	(126)	(156)	(161)	(203)	(205)	(240)	(231)	(251)
Percent of Functional Capacity					124.7%	84.8%	80.4%	83.6%	79.7%	79.1%	73.6%	73.4%	68.8%	70.0%	67.4%
Oklahoma Road	871	20	825	20	804	836	784	773	763	741	690	674	670	662	636
Over (Under) State Rated Capacity					(87)	(55)	(107)	(118)	(128)	(150)	(201)	(217)	(221)	(229)	(255)
Percent of STATE Capacity					90.2%	93.8%	88.0%	86.8%	85.6%	83.2%	77.4%	75.6%	75.2%	74.3%	71.4%
Over (Under) Functional Capacity					(41)	(9)	(61)	(72)	(82)	(104)	(155)	(171)	(175)	(183)	(209)
Percent of Functional Capacity					95.1%	98.9%	92.8%	91.5%	90.3%	87.7%	81.7%	79.8%	79.3%	78.3%	75.3%
Sykesville	808	20	725	20	779	814	851	827	794	753	764	762	753	716	689
Over (Under) State Rated Capacity					(49)	(14)	23	(1)	(34)	(75)	(64)	(66)	(75)	(112)	(139)
Percent of STATE Capacity					94.1%	98.3%	102.8%	99.9%	95.9%	90.9%	92.3%	92.0%	90.9%	86.5%	83.2%
Over (Under) Functional Capacity					34	69	106	82	49	8	19	17	8	(29)	(56)
Percent of Functional Capacity					104.6%	109.3%	114.2%	111.0%	106.6%	101.1%	102.6%	102.3%	101.1%	96.1%	92.5%
TOTALS	2274	50	2050	50	2219	2303	2254	2244	2171	2103	2021	2001	1953	1917	1844
2013-2022 Capacities	2529	60	2300	60											
Over (Under) State Rated Capacity					(105)	(286)	(335)	(345)	(418)	(486)	(568)	(588)	(636)	(672)	(745)
Percent of STATE Capacity					95.5%	89.0%	87.1%	86.7%	83.9%	81.2%	78.1%	77.3%	75.4%	74.0%	71.2%
Over (Under) Functional Capacity					119	(57)	(106)	(116)	(189)	(257)	(339)	(359)	(407)	(443)	(516)
Percent of Functional Capacity					105.7%	97.6%	95.5%	95.1%	92.0%	89.1%	85.6%	84.8%	82.8%	81.2%	78.1%

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Westminster Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022
Westminster East	808	40	750	40	725	713	720	726	731	725	694	703	679	661	635
Over (Under) State Rated Capacity					(123)	(135)	(128)	(122)	(117)	(123)	(154)	(145)	(169)	(187)	(213)
Percent of STATE Capacity					85.5%	84.1%	84.9%	85.6%	86.2%	85.5%	81.8%	82.9%	80.1%	77.9%	74.9%
Over (Under) Functional Capacity					(65)	(77)	(70)	(64)	(59)	(65)	(96)	(87)	(111)	(129)	(155)
Percent of Functional Capacity					91.8%	90.3%	91.1%	91.9%	92.5%	91.8%	87.8%	89.0%	85.9%	83.7%	80.4%
Westminster West	1126	20	1025	20	977	960	1,005	1,024	1,042	996	933	921	892	906	873
Over (Under) State Rated Capacity					(169)	(186)	(141)	(122)	(104)	(150)	(213)	(225)	(254)	(240)	(273)
Percent of STATE Capacity					85.3%	83.8%	87.7%	89.4%	90.9%	86.9%	81.4%	80.4%	77.8%	79.1%	76.2%
Over (Under) Functional Capacity					(68)	(85)	(40)	(21)	(3)	(49)	(112)	(124)	(153)	(139)	(172)
Percent of Functional Capacity					93.5%	91.9%	96.2%	98.0%	99.7%	95.3%	89.3%	88.1%	85.4%	86.7%	83.5%
TOTALS	1934	60	1775	60	1,702	1,673	1,725	1,750	1,773	1,721	1,627	1,624	1,571	1,567	1,508
Over (Under) State Rated Capacity					(292)	(321)	(269)	(244)	(221)	(273)	(367)	(370)	(423)	(427)	(486)
Percent of STATE Capacity					85.4%	83.9%	86.5%	87.8%	88.9%	86.3%	81.6%	81.4%	78.8%	78.6%	75.6%
Over (Under) Functional Capacity					(133)	(162)	(110)	(85)	(62)	(114)	(208)	(211)	(264)	(268)	(327)
Percent of Functional Capacity					92.8%	91.2%	94.0%	95.4%	96.6%	93.8%	88.7%	88.5%	85.6%	85.4%	82.2%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022
MIDDLE SCHOOLS
Southcentral/west

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2011	Projected 2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
New Windsor	510	30	400	30	371	377	393	385	367	350	332	330	321	319	307	
	Over (Under) State Rated Capacity				(169)	(163)	(147)	(155)	(173)	(190)	(208)	(210)	(219)	(221)	(233)	
	Percent of STATE Capacity				68.7%	69.8%	72.8%	71.3%	68.0%	64.8%	61.5%	61.1%	59.4%	59.1%	56.9%	
	Over (Under) Functional Capacity				(59)	(53)	(37)	(45)	(63)	(80)	(98)	(100)	(109)	(111)	(123)	
	Percent of Functional Capacity				86.3%	87.7%	91.4%	89.5%	85.3%	81.4%	77.2%	76.7%	74.7%	74.2%	71.4%	
Mt. Airy	595	10	500	10	636	653	619	644	614	609	567	565	530	539	519	
Mt. Airy (New)	850	20	750	20												
	Over (Under) State Rated Capacity				31	(217)	(251)	(226)	(256)	(261)	(303)	(305)	(340)	(331)	(351)	
	Percent of STATE Capacity				105.1%	75.1%	71.1%	74.0%	70.6%	70.0%	65.2%	64.9%	60.9%	62.0%	59.7%	
	Over (Under) Functional Capacity				126	(117)	(151)	(126)	(156)	(161)	(203)	(205)	(240)	(231)	(251)	
	Percent of Functional Capacity				124.7%	84.8%	80.4%	83.6%	79.7%	79.1%	73.6%	73.4%	68.8%	70.0%	67.4%	
Sykesville	808	20	725	20	779	814	851	827	794	753	764	762	753	716	689	
	Over (Under) State Rated Capacity				(49)	(14)	23	(1)	(34)	(75)	(64)	(66)	(75)	(112)	(139)	
	Percent of STATE Capacity				94.1%	98.3%	102.8%	99.9%	95.9%	90.9%	92.3%	92.0%	90.9%	86.5%	83.2%	
	Over (Under) Functional Capacity				34	69	106	82	49	8	19	17	8	(29)	(56)	
	Percent of Functional Capacity				104.6%	109.3%	114.2%	111.0%	106.6%	101.1%	102.6%	102.3%	101.1%	96.1%	92.5%	
TOTALS	1913	60	1625	60	1786	1,844	1863	1856	1775	1712	1663	1657	1604	1574	1,515	
2013-2022 Capacities	2168	70	1875	70												
	Over (Under) State Rated Capacity				(187)	(394)	(375)	(382)	(463)	(526)	(575)	(581)	(634)	(664)	(723)	
	Percent of STATE Capacity				90.5%	82.4%	83.2%	82.9%	79.3%	76.5%	74.3%	74.0%	71.7%	70.3%	67.7%	
	Over (Under) Functional Capacity				101	(101)	(82)	(89)	(170)	(233)	(282)	(288)	(341)	(371)	(430)	
	Percent of Functional Capacity				106.0%	94.8%	95.8%	95.4%	91.3%	88.0%	85.5%	85.2%	82.5%	80.9%	77.9%	

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022

MIDDLE SCHOOLS

Northeast

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	6-8	Spec Ed	Actual 2011	Projected 2012	2013	2014	2015	2016	2017	2018	2019	2020	Projected 2021
North Carroll	850	20	750	20	601	632	613	634	627	630	655	643	642	596	573
	Over (Under) State Rated Capacity				(269)	(238)	(257)	(236)	(243)	(240)	(215)	(227)	(228)	(274)	(297)
	Percent of STATE Capacity				69.1%	72.6%	70.5%	72.9%	72.1%	72.4%	75.3%	73.9%	73.8%	68.5%	65.9%
	Over (Under) Functional Capacity				(169)	(138)	(157)	(136)	(143)	(140)	(115)	(127)	(128)	(174)	(197)
	Percent of Functional Capacity				78.1%	82.1%	79.6%	82.3%	81.4%	81.8%	85.1%	83.5%	83.4%	77.4%	74.4%
Shiloh	871	20	825	20	654	671	650	652	635	624	623	612	598	573	550
	Over (Under) State Rated Capacity				(237)	(220)	(241)	(239)	(256)	(267)	(268)	(279)	(293)	(318)	(341)
	Percent of STATE Capacity				73.4%	75.3%	73.0%	73.2%	71.3%	70.0%	69.9%	68.7%	67.1%	64.3%	61.7%
	Over (Under) Functional Capacity				(191)	(174)	(195)	(193)	(210)	(221)	(222)	(233)	(247)	(272)	(295)
	Percent of Functional Capacity				77.4%	79.4%	76.9%	77.2%	75.1%	73.8%	73.7%	72.4%	70.8%	67.8%	65.1%
TOTALS	1721	40	1575	40	1,255	1,303	1,263	1,286	1,262	1,254	1,278	1,255	1,240	1,169	1,123
	Over (Under) State Rated Capacity				(506)	(458)	(498)	(475)	(499)	(507)	(483)	(506)	(521)	(592)	(638)
	Percent of STATE Capacity				71.3%	74.0%	71.7%	73.0%	71.7%	71.2%	72.6%	71.3%	70.4%	66.4%	63.8%
	Over (Under) Functional Capacity				(360)	(312)	(352)	(329)	(353)	(361)	(337)	(360)	(375)	(446)	(492)
	Percent of Functional Capacity				77.7%	80.7%	78.2%	79.6%	78.1%	77.6%	79.1%	77.7%	76.8%	72.4%	69.5%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022

MIDDLE SCHOOLS

Western Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2011	Projected 2012	2013	2014	2015	2016	2017	2018	2019	2020	Projected 2021
New Windsor	510	30	400	30	371	377	393	385	367	350	332	330	321	319	307
Over (Under) State Rated Capacity					(169)	(163)	(147)	(155)	(173)	(190)	(208)	(210)	(219)	(221)	(233)
Percent of STATE Capacity					68.7%	69.8%	72.8%	71.3%	68.0%	64.8%	61.5%	61.1%	59.4%	59.1%	56.9%
Over (Under) Functional Capacity					(59)	(53)	(37)	(45)	(63)	(80)	(98)	(100)	(109)	(111)	(123)
Percent of Functional Capacity					86.3%	87.7%	91.4%	89.5%	85.3%	81.4%	77.2%	76.7%	74.7%	74.2%	71.4%
Northwest	850	20	750	20	503	532	506	510	479	500	528	527	515	464	447
Over (Under) State Rated Capacity					(367)	(338)	(364)	(360)	(391)	(370)	(342)	(343)	(355)	(406)	(423)
Percent of STATE Capacity					57.8%	61.1%	58.2%	58.6%	55.1%	57.5%	60.7%	60.6%	59.2%	53.3%	51.4%
Over (Under) Functional Capacity					(267)	(238)	(264)	(260)	(291)	(270)	(242)	(243)	(255)	(306)	(323)
Percent of Functional Capacity					65.3%	69.1%	65.7%	66.2%	62.2%	64.9%	68.6%	68.4%	66.9%	60.3%	58.1%
TOTALS	1360	50	1150	50	874	909	899	895	846	850	860	857	836	783	754
Over (Under) State Rated Capacity					(536)	(501)	(511)	(515)	(564)	(560)	(550)	(553)	(574)	(627)	(656)
Percent of STATE Capacity					62.0%	64.5%	63.8%	63.5%	60.0%	60.3%	61.0%	60.8%	59.3%	55.5%	53.5%
Over (Under) Functional Capacity					(326)	(291)	(301)	(305)	(354)	(350)	(340)	(343)	(364)	(417)	(446)
Percent of Functional Capacity					72.8%	75.8%	74.9%	74.6%	70.5%	70.8%	71.7%	71.4%	69.7%	65.3%	62.8%

Carroll County Public Schools Actual & Projected Enrollment
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HIGH SCHOOLS

School	Capacity			Enrollment		Enrollment								Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected 2022	
Century	1267	30	1297	1187	1147	1121	1103	1111	1141	1147	1124	1075	1058	1058	
	Over (Under) State Rated Capacity			(110)	(150)	(176)	(194)	(186)	(156)	(150)	(173)	(222)	(239)	(239)	
	Percent of STATE Capacity			91.5%	88.4%	86.4%	85.0%	85.7%	88.0%	88.4%	86.7%	82.9%	81.6%	81.6%	
Francis Scott Key	1224	30	1254	1021	981	961	967	959	937	943	933	893	936	924	
	Over (Under) State Rated Capacity			(233)	(273)	(293)	(287)	(295)	(317)	(311)	(321)	(361)	(318)	(330)	
	Percent of STATE Capacity			81.4%	78.2%	76.6%	77.1%	76.5%	74.7%	75.2%	74.4%	71.2%	74.6%	73.7%	
Liberty	1118	20	1138	1141	1062	1070	1096	1109	1117	1095	1063	1019	996	960	
	Over (Under) State Rated Capacity			3	(76)	(68)	(42)	(29)	(21)	(43)	(75)	(119)	(142)	(178)	
	Percent of STATE Capacity			100.3%	93.3%	94.0%	96.3%	97.5%	98.2%	96.2%	93.4%	89.5%	87.5%	84.4%	
Manchester Valley	1267	30	1297	775	754	776	757	761	760	760	789	759	798	797	
	Over (Under) State Rated Capacity			(384)	(405)	(383)	(402)	(398)	(399)	(399)	(370)	(400)	(361)	(362)	
	Percent of STATE Capacity			59.8%	58.1%	59.8%	58.4%	58.7%	58.6%	58.6%	60.8%	58.5%	61.5%	61.4%	
North Carroll	1139	20	1159	780	762	739	736	749	745	730	739	712	718	713	
	Over (Under) State Rated Capacity			(379)	(397)	(420)	(423)	(410)	(414)	(429)	(420)	(447)	(441)	(446)	
	Percent of STATE Capacity			67.3%	65.7%	63.8%	63.5%	64.6%	64.3%	63.0%	63.8%	61.4%	61.9%	61.5%	
South Carroll	1309	30	1339	1087	1116	1145	1116	1149	1156	1117	1120	1097	1030	1011	
	Over (Under) State Rated Capacity			(252)	(223)	(194)	(223)	(190)	(183)	(222)	(219)	(242)	(309)	(328)	
	Percent of STATE Capacity			81.2%	83.3%	85.5%	83.3%	85.8%	86.3%	83.4%	83.6%	81.9%	76.9%	75.5%	
Westminster	1798	40	1838	1591	1560	1527	1488	1457	1493	1497	1512	1506	1417	1403	
	Over (Under) State Rated Capacity			(247)	(278)	(311)	(350)	(381)	(345)	(341)	(326)	(332)	(421)	(435)	
	Percent of STATE Capacity			86.6%	84.9%	83.1%	81.0%	79.3%	81.2%	81.4%	82.3%	81.9%	77.1%	76.3%	
Winters Mill	1267	30	1297	1173	1165	1184	1198	1175	1188	1210	1184	1203	1175	1150	
	Over (Under) State Rated Capacity			(124)	(132)	(113)	(99)	(122)	(109)	(87)	(113)	(94)	(122)	(147)	
	Percent of STATE Capacity			90.4%	89.8%	91.3%	92.4%	90.6%	91.6%	93.3%	91.3%	92.8%	90.6%	88.7%	
TOTALS	10,389	230	10,619	8,755	8,547	8,523	8,461	8,470	8,537	8,499	8,464	8,264	8,128	8,016	
	Over (Under) State Rated Capacity			(1,864)	(2,072)	(2,096)	(2,158)	(2,149)	(2,082)	(2,120)	(2,155)	(2,355)	(2,491)	(2,603)	
	Percent of STATE Capacity			82.4%	80.5%	80.3%	79.7%	79.8%	80.4%	80.0%	79.7%	77.8%	76.5%	75.5%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022
HIGH SCHOOLS

Southern Area

School	Capacity			Enrollment		Enrollment							Enrollment				
	9-12	Spec Ed	Total	Actual	Projected	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected	2022
Century	1267	30	1297	1187	1147	1121	1103	1111	1141	1147	1124	1075	1058	1058			
	Over (Under) State Rated Capacity			(110)	(150)	(176)	(194)	(186)	(156)	(150)	(173)	(222)	(239)	(239)			
	Percent of STATE Capacity			91.5%	88.4%	86.4%	85.0%	85.7%	88.0%	88.4%	86.7%	82.9%	81.6%	81.6%			
Liberty	1118	20	1138	1141	1062	1070	1096	1109	1117	1095	1063	1019	996	960			
	Over (Under) State Rated Capacity			23	(56)	(48)	(22)	(9)	(1)	(23)	(55)	(99)	(122)	(158)			
	Percent of STATE Capacity			100.3%	93.3%	94.0%	96.3%	97.5%	98.2%	96.2%	93.4%	89.5%	87.5%	84.4%			
South Carroll	1309	30	1339	1087	1116	1145	1116	1149	1156	1117	1120	1097	1030	1011			
	Over (Under) State Rated Capacity			(222)	(193)	(164)	(193)	(160)	(153)	(192)	(189)	(212)	(279)	(298)			
	Percent of STATE Capacity			81.2%	83.3%	85.5%	83.3%	85.8%	86.3%	83.4%	83.6%	81.9%	76.9%	75.5%			
TOTALS	3694	80	3774	3415	3325	3336	3315	3369	3414	3359	3307	3191	3084	3029			
	Over (Under) State Rated Capacity			(359)	(449)	(438)	(459)	(405)	(360)	(415)	(467)	(583)	(690)	(745)			
	Percent of STATE Capacity			90.5%	88.1%	88.4%	87.8%	89.3%	90.5%	89.0%	87.6%	84.6%	81.7%	80.3%			

Northwestern Area

School	Capacity			Enrollment		Enrollment							Enrollment				
	9-12	Spec Ed	Total	Actual	Projected	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Projected	2022
Francis Scott Key	1224	30	1254	1021	981	961	967	959	937	943	933	893	936	924			
	Over (Under) State Rated Capacity			(233)	(273)	(293)	(287)	(295)	(317)	(311)	(321)	(361)	(318)	(330)			
	Percent of STATE Capacity			81.4%	78.2%	76.6%	77.1%	76.5%	74.7%	75.2%	74.4%	71.2%	74.6%	73.7%			

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2013-2022
HIGH SCHOOLS

Northeastern Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Enrollment Projected 2022	
Manchester Valley	1267	30	1297	775	754	776	757	761	760	760	789	759	798	797	
	Over (Under) State Rated Capacity			(384)	(405)	(383)	(402)	(398)	(399)	(399)	(370)	(400)	(361)	(362)	
	Percent of STATE Capacity			59.8%	58.1%	59.8%	58.4%	58.7%	58.6%	58.6%	60.8%	58.5%	61.5%	61.4%	
North Carroll	1139	20	1159	780	762	739	736	749	745	730	739	712	718	713	
	Over (Under) State Rated Capacity			(379)	(397)	(420)	(423)	(410)	(414)	(429)	(420)	(447)	(441)	(446)	
	Percent of STATE Capacity			67.3%	65.7%	63.8%	63.5%	64.6%	64.3%	63.0%	63.8%	61.4%	61.9%	61.5%	
TOTALS	2406	50	2456	1555	1516	1515	1493	1510	1505	1490	1528	1471	1516	1510	
	Over (Under) State Rated Capacity			(901)	(940)	(941)	(963)	(946)	(951)	(966)	(928)	(985)	(940)	(946)	
	Percent of STATE Capacity			63.3%	61.7%	61.7%	60.8%	61.5%	61.3%	60.7%	62.2%	59.9%	61.7%	61.5%	

Westminster Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2012	Projected 2013	2014	2015	2016	2017	2018	2019	2020	2021	Enrollment Projected 2022	
Westminster	1798	40	1838	1591	1560	1527	1488	1457	1493	1497	1512	1506	1417	1403	
	Over (Under) State Rated Capacity			(247)	(278)	(311)	(350)	(381)	(345)	(341)	(326)	(332)	(421)	(435)	
	Percent of STATE Capacity			86.6%	84.9%	83.1%	81.0%	79.3%	81.2%	81.4%	82.3%	81.9%	77.1%	76.3%	
Winters Mill	1267	30	1297	1173	1165	1184	1198	1175	1188	1210	1184	1203	1175	1150	
	Over (Under) State Rated Capacity			(124)	(132)	(113)	(99)	(122)	(109)	(87)	(113)	(94)	(122)	(147)	
	Percent of STATE Capacity			90.4%	89.8%	91.3%	92.4%	90.6%	91.6%	93.3%	91.3%	92.8%	90.6%	88.7%	
TOTALS	3065	70	3135	2764	2725	2711	2686	2632	2681	2707	2696	2709	2592	2553	
	Over (Under) State Rated Capacity			(371)	(410)	(424)	(449)	(503)	(454)	(428)	(439)	(426)	(543)	(582)	
	Percent of STATE Capacity			88.2%	86.9%	86.5%	85.7%	84.0%	85.5%	86.3%	86.0%	86.4%	82.7%	81.4%	

Comparisons are based on total State Rated capacity with FTE

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT
2013-14**

School Type	School Name	Number of Classrooms	Type of Relocatable Unit
ELEMENTARY	Carrolltowne	12	2 doubles, 2 quads
	Charles Carroll	2	1 double
	Eldersburg	8	2 doubles, 1 quad
	Freedom	6	1 quad, 1 double
	Friendship Valley	4	1 quad
	Hampstead	4	2 doubles
	Linton Springs	2	1 double
	Mechanicsville	2	1 double
	Mt. Airy	2	1 double
	Piney Ridge	6	3 doubles
	Robert Moton	4	2 doubles
	Spring Garden	2	1 double
	Westminster	6	3 doubles
	William Winchester	6	3 doubles
	Winfield	2	1 double
MIDDLE	Westminster East	2	1 doubles
	Oklahoma Road	4	2 doubles
	Sykesville	6	3 doubles
	Westminster West	4	2 double
HIGH	Liberty	8	5 doubles*
	Westminster	8	1 quad, 2 doubles
SPECIAL	Carroll Springs	2	1 double
	Gateway School	2	1 double
	Career & Tech Center	8	4 doubles
TOTAL CLASSROOMS		112	

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