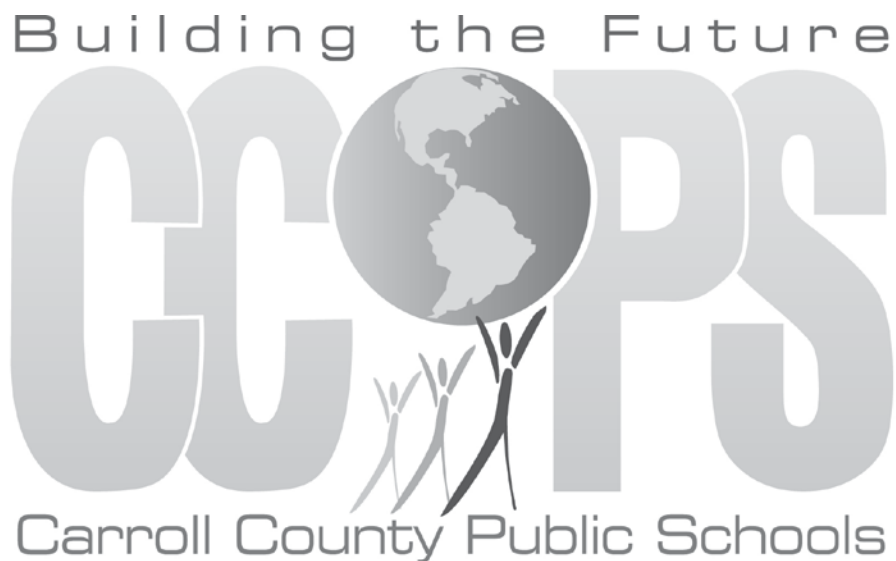


**CAPITAL BUDGET
FY 2016
&
CAPITAL IMPROVEMENT PROGRAM
FY 2017 - 2021
REQUEST**



Board of Education Approval
10/08/14

BOARD OF EDUCATION

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SUPERINTENDENT

Stephen H. Guthrie

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Proposed FY2016 Capital Budget Request, Proposed FY 2017-2021 Capital Improvement Program

This document presents the recommendation for the FY2016 Capital Budget Request and Proposed FY 2017-2021 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2014-2023 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 2016 Capital Budget and FY 2017- 2021 CIP Request are:

- The FY 2016 Capital Budget request is for \$21,440,000. The County share of this request is \$15,023,000 and the State share is \$6,417,000.
- The FY 2017 – 2021 CIP request total is \$230,043,000. The anticipated County share of these projects is \$139,991,000, based on the State share being \$90,052,000.
- The cumulative total of the six year request (FY 2016 – 2021) is \$251,483,000. This total includes \$232,717,000 in systemic renovations and modernizations to older buildings.
- The scheduling of school modernizations in this year's request is based on the 2014 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980*.

A public hearing was held on Monday September 17, 2014 at 7:00 p.m. in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provided an opportunity for interested parties to provide input on this CIP Budget Request. The Board of Education is scheduled to approve this document at its meeting on October 8, 2014 at 4:00 p.m. The approved Capital Budget and CIP Request will then be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

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

The Capital Budget and Capital Improvements Program Request

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, 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 is not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

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

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

Capital Budget Process

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

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

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

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

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

IDENTIFYING PROJECTS

This 2016 Capital Budget and 2017-2021 Capital Improvement Program Request is based on the facility needs identified in the 2014 - 2023 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

PRIORITIZATION

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

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

PROJECT BUDGET DEVELOPMENT

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$233 per square foot for the building only, and \$261 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
- ◆ 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 2016 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	New North Westminster K-8 School			\$ -	\$ -	(P)	\$ 5,527	(P)	\$ 5,527
3	3	CCCTC Roof Replacement			\$ 151	\$ 1,369	(SR)	\$ 1,098	(SR)	\$ 2,467
4	4	Westminster ES Roof Replacement				\$ 907	(SR)	\$ 848	(SR)	\$ 1,755
5	5	South Carroll HS Roof Replacement				\$ 2,142	(SR)	\$ 1,949	(SR)	\$ 4,091
6	6	Westminster HS Roof Replacement				\$ 1,997	(SR)	\$ 1,865	(SR)	\$ 3,862
	7	Francs Scott Key HS Roof Replacement						\$ 261	(P)	\$ 261
	8	CCCTC HVAC Replacement						\$ 853	(P)	\$ 853
	9	Westminster HS Electrical System Replacement						\$ 100	(P)	\$ 100
	10	Taneytown ES Kindergarten Addition						\$ 87	(P)	\$ 87
	11	Paving						\$ 855	(C)	\$ 855
	12	Technology Improvements						\$ 1,310	(C)	\$ 1,310
	13	Roofing Improvements						\$ 160	(C)	\$ 160
	14	Barrier Free Modifications						\$ 50	(C)	\$ 50
	15	Relocatable Classroom Movement						\$ 60	(C)	\$ 60
			\$ -	\$ -	\$ 151	\$ 6,415		\$ 15,023		\$ 21,438

NOTE: All dollar figures are shown in thousands

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

FY 2017-2021 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2017		FY2018		FY2019		FY2020		FY2021		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
New North Westminster K-8 School	\$ 9,828	\$ 44,824	\$ 9,827	\$ 2,438							\$ 66,917
CCCTC Replacement School				\$ 5,559	\$ 16,481	\$ 32,046	\$ 16,480	\$ 5,406			\$ 75,972
Westminster West MS Modernization								\$ 70		\$ 4,088	\$ 4,158
Roof Replacements											
Francis Scott Key HS - Roof Replacement	\$ 1,974	\$ 1,583									\$ 3,557
Sandymount ES - Roof Replacement		\$ 126	\$ 956	\$ 767							\$ 1,849
Spring Garden ES - Roof Replacement				\$ 125	\$ 948	\$ 761					\$ 1,834
Friendship Valley ES - Roof Replacement				\$ 121	\$ 917	\$ 736					\$ 1,774
Piney Ridge ES - Roof Replacement						\$ 89	\$ 671	\$ 538			\$ 1,298
Winfield ES - Roof Replacement						\$ 163	\$ 1,232	\$ 987			\$ 2,382
Carrolltowne ES - Roof Replacement								\$ 129	\$ 972	\$ 780	\$ 1,881
Runnymede ES - Roof Replacement								\$ 156	\$ 1,180	\$ 947	\$ 2,283
North Carroll HS - Roof Replacement										\$ 300	\$ 300
Robert Moton ES - Roof Replacement										\$ 166	\$ 166
HVAC-Replacements											
CCCTC - System Replacement	\$ 6,445	\$ 5,012									\$ 11,457
Sandymount ES - System Replacement		\$ 418	\$ 3,162	\$ 2,460							\$ 6,040
Spring Garden ES - System Replacement				\$ 343	\$ 2,594	\$ 2,018					\$ 4,955
Winfield ES - System Replacement						\$ 471	\$ 3,557	\$ 2,766			\$ 6,794
New Windsor MS - System Replacement								\$ 599	\$ 4,531	\$ 3,522	\$ 8,652
Oklahoma Road MS - System Replacement										\$ 633	\$ 633
Kindergarten Additions											
Taneytown ES Kindergarten Addition	\$ 736	\$ 657									\$ 1,393
Cranberry Station ES Kindergarten Addition		\$ 72	\$ 610	\$ 541							\$ 1,223
Friendship Valley ES Kindergarten Addition				\$ 76	\$ 641	\$ 531					\$ 1,248
Sandymount ES Kindergarten Addition						\$ 79	\$ 672	\$ 561			\$ 1,312
Science Room Renovation											
North Carroll High			\$ 865	\$ 875							\$ 1,740
Westminster High			\$ 865	\$ 875							\$ 1,740
South Carroll High					\$ 449	\$ 461					\$ 910
Liberty High					\$ 449	\$ 461					\$ 910
Annual Requests											
Paving		\$ 900		\$ 945		\$ 990		\$ 1,040		\$ 1,095	\$ 4,970
Technology Improvements		\$ 700		\$ 905		\$ 700		\$ 850		\$ 1,605	\$ 4,760
Roofing Improvements		\$ 165		\$ 170		\$ 175		\$ 180		\$ 185	\$ 875
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Relocatable Classroom Movement		\$ 60		\$ 60		\$ 60		\$ 60		\$ 60	\$ 300
Electrical Service Upgrades											
Westminster High Electrical Equipment Replacement	\$ 590	\$ 410									\$ 1,000
Sykesville Middle Electrical Equipment Replacement				\$ 75	\$ 443	\$ 307					\$ 825
Fire Alarm Replacement											
North Carroll High Fire Alarm Replacement		\$ 35	\$ 207	\$ 143							\$ 385
Window Replacements											
South Carroll High Window Replacement				\$ 150	\$ 885	\$ 615					\$ 1,650
Westminster High Window Replacement						\$ 150	\$ 885	\$ 615			\$ 1,650
	\$ 19,573	\$ 55,012	\$ 16,492	\$ 16,678	\$ 23,807	\$ 40,863	\$ 23,497	\$ 14,007	\$ 6,683	\$ 13,431	\$ 230,043

New North Westminster K-8 School

Project Description:

This new school will replace the current Charles Carroll Elementary, William Winchester Elementary, and East Middle schools. The school will be located on the north side of Westminster between the current William Winchester and Charles Carroll Elementary Schools. The budget is based on a 220,000 square foot building with a State Rated Capacity of 1,827.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2011, Charles Carroll Elementary, William Winchester Elementary, and East Middle are three of the top four schools most in need of modernizations. This project will replace three of the oldest schools in the system with one new modern facility. As a result of this project, there will be operational savings from consolidation of three schools into one facility. This project will also result in three vacant school buildings which will be available for other uses for Carroll County Public Schools and/or Carroll County Government.

BUDGET REQUEST	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	5,527,000							5,527,000
Land Acquisition								0
Site Work		7,659,000						7,659,000
Construction		43,923,000	9,827,000					53,750,000
Equipment/Furnishings			2,438,000					2,438,000
Other		3,070,000						3,070,000
TOTAL	5,527,000	54,652,000	12,265,000				0	72,444,000
SOURCES OF FUNDS								
County	5,527,000	44,824,000	2,438,000					52,789,000
State PSCP		9,828,000	9,827,000					19,655,000

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 2016 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	2,265,000							2,265,000
Equipment/Furnishings								0
Other	203,000							203,000
TOTAL	2,468,000							2,468,000
SOURCES OF FUNDS								
County	1,099,000							1,099,000
State PSCP	1,369,000							1,369,000

Roof Replacement - Westminster Elementary

Project Description:

Replacement of 62,506 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2016 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	FY16	FY17	FY18	FY19	FY20	FY21	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	135,000							135,000
TOTAL	1,755,000							1,755,000
SOURCES OF FUNDS								
County	848,000							848,000
State PSCP	907,000							907,000

Roof Replacement - South Carroll High

Project Description:

Replacement of 166,411 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2016 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	283,000							283,000
Land Acquisition								0
Site Work								0
Construction	3,543,000							3,543,000
Equipment/Furnishings								0
Other	266,000							266,000
TOTAL	4,092,000							4,092,000
SOURCES OF FUNDS								
County	1,950,000							1,950,000
State PSCP	2,142,000							2,142,000

Roof Replacement - Westminster High

Project Description:

Replacement of 137,593 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2016 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	264,000							264,000
Land Acquisition								0
Site Work								0
Construction	3,302,000							3,302,000
Equipment/Furnishings								0
Other	296,000							296,000
TOTAL	3,862,000							3,862,000
SOURCES OF FUNDS								
County	1,865,000							1,865,000
State PSCP	1,997,000							1,997,000

Roof Replacement - Francis Scott Key High

Project Description:

Replacement of 135,987 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2016 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	261,000							261,000
Land Acquisition								0
Site Work								0
Construction		3,264,000						3,264,000
Equipment/Furnishings								0
Other		293,000						293,000
TOTAL	261,000	3,557,000						3,818,000
SOURCES OF FUNDS								
County	261,000	1,583,000						1,844,000
State PSCP		1,974,000						1,974,000

Carroll County Career & Technology Center - HVAC System Replacement

Project Description:

This project involves the replacement of the entire HVAC system except for the units serving the carpentry shop, masonry shop and collision repair area. The current electric resistance heating units will be replaced with a hot water heating plant that complies with ASHRAE 90.1-2010 requirements. The chilled water system and all piping will be replaced, as well as all air distribution systems and equipment. The automatic temperature control system shall be upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy Management System. Although the electrical service is not anticipated to require an upgrade to accommodate the HVAC renovation, some of the aging electrical equipment does need replacing. New panelboards, sized as required for the new HVAC equipment, are recommended. The emergency generator will also need to be replaced with a new unit sized to accommodate the emergency loads and additional MEMA requirements required for State funding of the project.

Project Justification:

The existing mechanical systems, for the most part, are original to the time of construction. This means that the HVAC systems in the original section of the building are over 40 years old, and the systems located in the 1986 addition are almost 30 years old. The only areas with newer systems (due to a 2003 renovation) are the Auto Collision shop, Masonry shop, and Carpentry shop. In addition to the age of the system, there have also been several modifications of the spaces and/or their functions over time with little to no modifications to the mechanical system. The replacement of this aging equipment will address changes in Air Quality requirements for schools since the system was installed, address changes to the spaces within the building, and provide a more energy efficient system.

BUDGET REQUEST	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	853,000							853,000
Land Acquisition								0
Site Work								0
Construction		10,658,000						10,658,000
Equipment/Furnishings								0
Other		799,000						799,000
TOTAL	853,000	11,457,000						12,310,000
SOURCES OF FUNDS								
County	853,000	5,012,000						5,865,000
State PSCP		6,445,000						6,445,000

Westminster High - Electrical Equipment Replacement

Project Description:

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

Project Justification:

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

BUDGET REQUEST	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	100,000							100,000
Land Acquisition								0
Site Work								0
Construction		1,000,000						1,000,000
Equipment/Furnishings								0
Other								0
TOTAL	100,000	1,000,000						1,100,000
SOURCES OF FUNDS								
County	100,000	410,000						510,000
State PSCP		590,000						590,000

Taneytown Elementary Kindergarten Addition

Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate 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 accommodate the 64 kindergarteners who were enrolled in 2013. 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design	87,000							87,000
Land Acquisition								0
Site Work		140,000						140,000
Construction		1,103,000						1,103,000
Equipment/Furnishings		88,000						88,000
Other		62,000						62,000
TOTAL	87,000	1,393,000						1,480,000
SOURCES OF FUNDS								
County	87,000	657,000						744,000
State PSCP		736,000						736,000

Paving

Project Description:

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

- 2015 - Francis Scott Key HS (upper parking lots); Carroll Springs (entire site)
- 2016 - 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)
- 2021 - Sykesville MS (entire site); Sandymount 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	6,165,000
Equipment/Furnishings								0
Other								0
TOTAL	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	6,165,000
SOURCES OF FUNDS								
County	855,000	900,000	945,000	990,000	1,040,000	1,095,000	340,000	6,165,000
State PSCP								0

Technology Improvements

Project Description:

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

Project Justification:

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

BUDGET REQUEST	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	1,310,000	700,000	905,000	700,000	850,000	1,605,000	20,000	6,090,000
Other								0
TOTAL	1,310,000	700,000	905,000	700,000	850,000	1,605,000	20,000	6,090,000
SOURCES OF FUNDS								
County	1,310,000	700,000	905,000	700,000	850,000	1,605,000	20,000	6,090,000
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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	160,000	165,000	170,000	175,000	180,000	185,000	155,000	1,190,000
Equipment/Furnishings								0
Other								0
TOTAL	160,000	165,000	170,000	175,000	180,000	185,000	155,000	1,190,000
SOURCES OF FUNDS								
County	160,000	165,000	170,000	175,000	180,000	185,000	155,000	1,190,000
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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	50,000	50,000	50,000	50,000	50,000	50,000		300,000
Equipment/Furnishings								0
Other								0
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000		300,000
SOURCES OF FUNDS								
County	50,000	50,000	50,000	50,000	50,000	50,000		300,000
State PSCP								0

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 3 or 4 relocatable classrooms per year.

BUDGET REQUEST	FY16	FY17	FY18	FY19	FY20	FY21	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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design			5,559,000					5,559,000
Land Acquisition								0
Site Work				7,704,000				7,704,000
Construction				37,585,000	16,480,000			54,065,000
Equipment/Furnishings					5,406,000			5,406,000
Other				3,238,000				3,238,000
TOTAL			5,559,000	48,527,000	21,886,000	0	0	75,972,000

SOURCES OF FUNDS

County			5,559,000	32,046,000	5,406,000	0	0	43,011,000
State PSCP				16,481,000	16,480,000	0		32,961,000

West Middle School Modernization

Project Description:

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

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2014, Westminster West Middle was listed as the third school on the Modernization priority list. The original building was constructed in 1958 with additions constructed in 1964 and in 1996. The instructional and support spaces need to be modernized to facilitate the instructional program. 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design					70,000	4,088,000		4,158,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL					70,000	4,088,000		4,158,000
SOURCES OF FUNDS								
County					70,000	4,088,000		4,158,000
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 93 kindergarteners who were enrolled in 2013. 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design		72,000						72,000
Land Acquisition								0
Site Work			128,000					128,000
Construction			900,000					900,000
Equipment/Furnishings			72,000					72,000
Other			51,000					51,000
TOTAL		72,000	1,151,000					1,223,000
SOURCES OF FUNDS								
County		72,000	541,000					613,000
State PSCP			610,000					610,000

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 94 kindergarteners who were enrolled in 2013. 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design			76,000					76,000
Land Acquisition								0
Site Work				135,000				135,000
Construction				945,000				945,000
Equipment/Furnishings				38,000				38,000
Other				54,000				54,000
TOTAL			76,000	1,172,000				1,248,000
SOURCES OF FUNDS								
County			76,000	531,000				607,000
State PSCP				641,000				641,000

Sandymount 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 68 kindergarteners who were enrolled in 2013. 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design				79,000				79,000
Land Acquisition								0
Site Work					142,000			142,000
Construction					994,000			994,000
Equipment/Furnishings					40,000			40,000
Other					57,000			57,000
TOTAL				79,000	1,233,000			1,312,000
SOURCES OF FUNDS								
County				79,000	561,000			640,000
State PSCP					672,000			672,000

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:

North Carroll High School (6 classrooms) - FY18
 Westminster High School (6 classrooms) - FY18
 South Carroll High School (3 classrooms) - FY19
 Liberty High School (4 classrooms) - 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design			200,000	110,000				310,000
Land Acquisition								0
Site Work								0
Construction			2,860,000	1,490,000				4,350,000
Equipment/Furnishings			230,000	120,000				350,000
Other			190,000	100,000				290,000
TOTAL			3,480,000	1,820,000				5,300,000
SOURCES OF FUNDS								
County			1,750,000	922,000				2,672,000
State PSCP			1,730,000	898,000				2,628,000

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:

- Sandymount Elementary system replacement - Design (FY17) & Construction (FY18)
- Spring Garden Elementary system replacement - Design (FY18) & Construction (FY19)
- Winfield Elementary system replacement - Design (FY19) & Construction (FY20)
- New Windsor Middle system replacement - Design (FY20) & Construction (FY21)
- Oklahoma Road Middle system replacement - Design (FY21) & Construction (FY22)

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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design		418,000	343,000	471,000	599,000	633,000		2,464,000
Land Acquisition								0
Site Work								0
Construction			5,229,000	4,290,000	5,882,000	7,491,000		22,892,000
Equipment/Furnishings								0
Other			393,000	322,000	441,000	562,000		1,718,000
TOTAL	0	418,000	5,965,000	5,083,000	6,922,000	8,686,000	0	27,074,000
SOURCES OF FUNDS								
County	0	418,000	2,803,000	2,489,000	3,365,000	4,155,000	0	13,230,000
State PSCP			3,162,000	2,594,000	3,557,000	4,531,000		13,844,000

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:

- Sandymount ES - Design (FY17) & Construction (FY18)
- Spring Garden ES - Design (FY18) & Construction (FY19)
- Friendship Valley ES - Design (FY18) & Construction (FY19)
- Piney Ridge ES - Design (FY19) & Construction (FY20)
- Winfield ES - Design (FY19) & Construction (FY20)
- Carrolltowne ES - Design (FY20) & Construction (FY21)
- Runnymede ES - Design (FY20) & Construction (FY21)
- North Carroll HS - Design (FY21) & Construction (FY22)
- Robert Moton ES - Design (FY21) & Construction (FY22)

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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design		126,000	246,000	252,000	285,000	466,000		1,375,000
Land Acquisition								0
Site Work								0
Construction			1,581,000	3,085,000	3,145,000	3,560,000		11,371,000
Equipment/Furnishings								0
Other			142,000	277,000	283,000	319,000		1,021,000
TOTAL		126,000	1,969,000	3,614,000	3,713,000	4,345,000		13,767,000
SOURCES OF FUNDS								
County		126,000	1,013,000	1,749,000	1,810,000	2,193,000		6,891,000
State PSCP			956,000	1,865,000	1,903,000	2,152,000		6,876,000

Electrical System Upgrades

Project Description:

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

Sykesville Middle - Design (FY17), Construction (FY18)

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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design			75,000					75,000
Land Acquisition								0
Site Work								0
Construction				750,000				750,000
Equipment/Furnishings								0
Other								0
TOTAL			75,000	750,000				825,000
SOURCES OF FUNDS								
County			75,000	307,000				382,000
State PSCP				443,000				443,000

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.

North Carroll High - Design (FY17), Construction (FY18)

Project Justification:

As the fire alarm systems at these schools continue to age it becomes increasing 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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design		35,000						35,000
Land Acquisition								0
Site Work								0
Construction			350,000					350,000
Equipment/Furnishings								0
Other								0
TOTAL		35,000	350,000					385,000

SOURCES OF FUNDS	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
County		35,000	143,000					178,000
State PSCP			207,000					207,000

Window Replacements

Project Description:

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

South Carroll High - Design (FY18), Construction (FY19)

Westminster High - Design (FY19), Construction (FY20)

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	FY16	FY17	FY18	FY19	FY20	FY21	Prior Allocation	Total Project Cost
Engineering/Design			150,000	150,000				300,000
Land Acquisition								0
Site Work								0
Construction				1,500,000	1,500,000			3,000,000
Equipment/Furnishings								0
Other								0
TOTAL			150,000	1,650,000	1,500,000			3,300,000
SOURCES OF FUNDS								
County			150,000	765,000	615,000			1,530,000
State PSCP				885,000	885,000			1,770,000

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

ACTUAL FOR 1999 - 2013 AND PROJECTED FOR 2014-2023

	Sept.30	Elementary Enrollment	K-5 Change	Middle Enrollment	6-8 Change	High Enrollment	9-12 Change	Special School Enrollment	Special School Change	Alternative Ed.	Alternative Ed.Change	Pre-K Ed.	Pre-K Change	PreK-12 Enrollment	PreK-12 Change
A	1999	11,791		6,462		8,038		37		97		82		26,507	
C	2000	11,479	-312	6,724	262	8,097	59	34	-3	108	11	96	14	26,538	31
T	2001	11,560	81	6,941	217	8,389	292	38	4	97	-11	101	5	27,126	588
U	2002	11,431	-129	7,031	90	8,750	361	32	-6	92	-5	104	3	27,440	314
A	2003	11,405	-26	7,010	-21	9,121	371	32	0	98	6	108	4	27,774	334
L	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	41	-4	80	19	146	12	26,838	-280
	2012	11,337	-206	6,050	-97	8,755	-126	47	6	81	1	177	31	26,447	-391
	2013	11,183	-154	6,101	51	8,470	-285	44	-3	86	5	178	1	26,062	-385
	2013A	11,183		6,101		8,470		44		86		178		26,062	
P	2014	10,906	-277	6,066	-35	8,394	-76	43	-1	85	-1	197	19	25,691	-371
R	2015	10,597	-309	6,100	34	8,289	-105	43	0	84	-1	197	0	25,310	-381
O	2016	10,366	-231	5,961	-139	8,249	-40	42	-1	82	-2	197	0	24,897	-413
J	2017	10,185	-181	5,831	-130	8,327	78	42	0	82	0	197	0	24,664	-233
E	2018	10,056	-129	5,712	-119	8,283	-44	41	-1	80	-2	197	0	24,369	-295
C	2019	10,034	-22	5,665	-47	8,222	-61	41	0	80	0	197	0	24,239	-130
E	2020	10,269	235	5,501	-164	8,045	-177	41	0	79	-1	197	0	24,132	-107
D	2021	10,638	369	5,300	-201	7,917	-128	41	0	79	0	197	0	24,172	40
	2022	11,122	484	5,101	-199	7,789	-128	41	0	80	1	197	0	24,330	158
	2023	11,683	561	5,080	-21	7,575	-214	42	0	82	0	197	0	24,659	329

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 - 2014-2023

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 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	Projected 2023
Carrolltowne	548	0	50	598	534	527	500	480	475	477	487	497	515	537	564
	Over (Under) State Rated Capacity				(64)	(71)	(98)	(118)	(123)	(121)	(111)	(101)	(83)	(61)	(34)
	Percent of STATE Capacity				89.3%	88.1%	83.6%	80.3%	79.4%	79.8%	81.4%	83.1%	86.1%	89.8%	94.3%
Charles Carroll	320	0	0	320	270	264	256	242	238	240	244	250	258	270	284
	Over (Under) State Rated Capacity				(50)	(56)	(64)	(78)	(82)	(80)	(76)	(70)	(62)	(50)	(36)
	Percent of STATE Capacity				84.4%	82.5%	80.0%	75.6%	74.4%	75.0%	76.3%	78.1%	80.6%	84.4%	88.8%
Cranberry Station	550	20	0	570	487	474	467	471	459	456	438	448	463	484	509
	Over (Under) State Rated Capacity				(83)	(96)	(103)	(99)	(111)	(114)	(132)	(122)	(107)	(86)	(61)
	Percent of STATE Capacity				85.4%	83.2%	81.9%	82.6%	80.5%	80.0%	76.8%	78.6%	81.2%	84.9%	89.3%
Ebb Valley	571	20	0	591	501	512	501	501	498	490	472	482	499	521	546
	Over (Under) State Rated Capacity				(90)	(79)	(90)	(90)	(93)	(101)	(119)	(109)	(92)	(70)	(45)
	Percent of STATE Capacity				84.8%	86.6%	84.8%	84.8%	84.3%	82.9%	79.9%	81.6%	84.4%	88.2%	92.4%
Eldersburg	570	0	0	570	489	477	477	465	458	450	443	453	469	490	514
	Over (Under) State Rated Capacity				(81)	(93)	(93)	(105)	(112)	(120)	(127)	(117)	(101)	(80)	(56)
	Percent of STATE Capacity				85.8%	83.7%	83.7%	81.6%	80.4%	78.9%	77.7%	79.5%	82.3%	86.0%	90.2%
Elmer Wolfe	548	0	0	548	395	382	374	366	358	351	348	357	369	386	404
	Over (Under) State Rated Capacity				(153)	(166)	(174)	(182)	(190)	(197)	(200)	(191)	(179)	(162)	(144)
	Percent of STATE Capacity				72.1%	69.7%	68.2%	66.8%	65.3%	64.1%	63.5%	65.1%	67.3%	70.4%	73.7%
Freedom	525	0	0	525	491	477	445	431	428	414	436	445	461	482	507
	Over (Under) State Rated Capacity				(34)	(48)	(80)	(94)	(97)	(111)	(89)	(80)	(64)	(43)	(18)
	Percent of STATE Capacity				93.5%	90.9%	84.8%	82.1%	81.5%	78.9%	83.0%	84.8%	87.8%	91.8%	96.6%
Friendship Valley	527	0	0	527	512	493	481	481	476	472	453	463	480	502	527
	Over (Under) State Rated Capacity				(15)	(34)	(46)	(46)	(51)	(55)	(74)	(64)	(47)	(25)	-
	Percent of STATE Capacity				97.2%	93.5%	91.3%	91.3%	90.3%	89.6%	86.0%	87.9%	91.1%	95.3%	100.0%
Hampstead	526	0	50	576	350	327	308	294	284	287	298	305	315	329	345
	Over (Under) State Rated Capacity				(226)	(249)	(268)	(282)	(292)	(289)	(278)	(271)	(261)	(247)	(231)
	Percent of STATE Capacity				60.8%	56.8%	53.5%	51.0%	49.3%	49.8%	51.7%	53.0%	54.7%	57.1%	59.9%
Linton Springs	731	0	0	731	627	611	601	596	579	559	564	576	595	622	653
	Over (Under) State Rated Capacity				(104)	(120)	(130)	(135)	(152)	(172)	(167)	(155)	(136)	(109)	(78)
	Percent of STATE Capacity				85.8%	83.6%	82.2%	81.5%	79.2%	76.5%	77.2%	78.8%	81.4%	85.1%	89.3%
Manchester	707	20	0	727	574	562	558	534	540	520	524	536	554	579	608
	Over (Under) State Rated Capacity				(153)	(165)	(169)	(193)	(187)	(207)	(203)	(191)	(173)	(148)	(119)
	Percent of STATE Capacity				79.0%	77.3%	76.8%	73.5%	74.3%	71.5%	72.1%	73.7%	76.2%	79.6%	83.6%
Mechanicsville	616	0	0	616	546	515	491	470	456	472	474	484	502	523	549
	Over (Under) State Rated Capacity				(70)	(101)	(125)	(146)	(160)	(144)	(142)	(132)	(114)	(93)	(67)
	Percent of STATE Capacity				88.6%	83.6%	79.7%	76.3%	74.0%	76.6%	76.9%	78.6%	81.5%	84.9%	89.1%

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Mt. Airy (Grades 3-5)	598	0	0	598	495 (103) 82.8%	499 (99) 83.4%	462 (136) 77.3%	457 (141) 76.4%	422 (176) 70.6%	423 (175) 70.7%	414 (184) 69.2%	413 (185) 69.1%	418 (180) 69.9%	433 (165) 72.4%	454 (144) 75.9%	
Parr's Ridge (Grades K-2)	590	20	0	610	451 (159) 73.9%	419 (191) 68.7%	420 (190) 68.9%	411 (199) 67.4%	410 (200) 67.2%	415 (195) 68.0%	430 (180) 70.5%	450 (160) 73.8%	475 (135) 77.9%	499 (111) 81.8%	524 (86) 85.9%	
Piney Ridge	571	0	0	571	610 39 106.8%	589 18 103.2%	587 16 102.8%	564 (7) 98.8%	567 (4) 99.3%	556 (15) 97.4%	542 (29) 94.9%	554 (17) 97.0%	573 2 100.4%	600 29 105.1%	631 60 110.5%	
Robert Moton	548	20	40	608	398 (210) 65.5%	402 (206) 66.1%	385 (223) 63.3%	372 (236) 61.2%	369 (239) 60.7%	363 (245) 59.7%	369 (239) 60.7%	378 (230) 62.2%	391 (217) 64.3%	408 (200) 67.1%	427 (181) 70.2%	
Runnymede	594	20	40	654	515 (139) 78.7%	526 (128) 80.4%	514 (140) 78.6%	515 (139) 78.7%	505 (149) 77.2%	489 (165) 74.8%	495 (159) 75.7%	506 (148) 77.4%	524 (130) 80.1%	547 (107) 83.6%	574 (80) 87.8%	
Sandymount	527	0	0	527	448 (79) 85.0%	439 (88) 83.3%	429 (98) 81.4%	424 (103) 80.5%	422 (105) 80.1%	404 (123) 76.7%	404 (123) 76.7%	411 (116) 78.0%	426 (101) 80.8%	444 (83) 84.3%	466 (61) 88.4%	
Spring Garden	593	0	0	593	534 (59) 90.1%	534 (59) 90.1%	529 (64) 89.2%	516 (77) 87.0%	501 (92) 84.5%	488 (105) 82.3%	486 (107) 82.0%	497 (96) 83.8%	515 (78) 86.8%	538 (55) 90.7%	564 (29) 95.1%	
Taneytown	550	20	0	570	439 (131) 77.0%	438 (132) 76.8%	432 (138) 75.8%	422 (148) 74.0%	421 (149) 73.9%	403 (167) 70.7%	412 (158) 72.3%	425 (145) 74.6%	443 (127) 77.7%	467 (103) 81.9%	487 (83) 85.4%	
Westminster	593	0	0	593	510 (83) 86.0%	488 (105) 82.3%	472 (121) 79.6%	454 (139) 76.6%	448 (145) 75.5%	452 (141) 76.2%	451 (142) 76.1%	462 (131) 77.9%	479 (114) 80.8%	500 (93) 84.3%	525 (68) 88.5%	
Wm. Winchester	571	20	0	591	639 48 108.1%	624 33 105.6%	607 16 102.7%	609 18 103.0%	593 2 100.3%	590 (1) 99.8%	570 (21) 96.4%	584 (7) 98.8%	604 13 102.2%	630 39 106.6%	661 70 111.8%	
Winfield	662	0	60	722	549 (173) 76.0%	524 (198) 72.6%	498 (224) 69.0%	486 (236) 67.3%	473 (249) 65.5%	480 (242) 66.5%	477 (245) 66.1%	488 (234) 67.6%	506 (216) 70.1%	528 (194) 73.1%	555 (167) 76.9%	
TOTALS	13136	160	240	13536	11364	11103	10794	10561	10380	10251	10231	10464	10834	11319	11878	
					(2,172) 84.0%	(2,433) 82.0%	(2,742) 79.7%	(2,975) 78.0%	(3,156) 76.7%	(3,285) 75.7%	(3,305) 75.6%	(3,072) 77.3%	(2,702) 80.0%	(2,217) 83.6%	(1,658) 87.8%	

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 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Ebb Valley	571	20	0	591	501	512	501	501	498	490	472	482	499	521	546
	Over (Under) State Rated Capacity				(90)	(79)	(90)	(90)	(93)	(101)	(119)	(109)	(92)	(70)	(45)
	Percent of STATE Capacity				84.8%	86.6%	84.8%	84.8%	84.3%	82.9%	79.9%	81.6%	84.4%	88.2%	92.4%
Hampstead	526	0	50	576	350	327	308	294	284	287	298	305	315	329	345
	Over (Under) State Rated Capacity				(226)	(249)	(268)	(282)	(292)	(289)	(278)	(271)	(261)	(247)	(231)
	Percent of STATE Capacity				60.8%	56.8%	53.5%	51.0%	49.3%	49.8%	51.7%	53.0%	54.7%	57.1%	59.9%
Manchester	707	20	0	727	574	562	558	534	540	520	524	536	554	579	608
	Over (Under) State Rated Capacity				(153)	(165)	(169)	(193)	(187)	(207)	(203)	(191)	(173)	(148)	(119)
	Percent of STATE Capacity				79.0%	77.3%	76.8%	73.5%	74.3%	71.5%	72.1%	73.7%	76.2%	79.6%	83.6%
Spring Garden	593	0	0	593	534	534	529	516	501	488	486	497	515	538	564
	Over (Under) State Rated Capacity				(59)	(59)	(64)	(77)	(92)	(105)	(107)	(96)	(78)	(55)	(29)
	Percent of STATE Capacity				90.1%	90.1%	89.2%	87.0%	84.5%	82.3%	82.0%	83.8%	86.8%	90.7%	95.1%
TOTALS	2397	40	50	2487	1959	1935	1896	1845	1823	1785	1780	1820	1883	1967	2063
	Over (Under) State Rated Capacity				(528)	(552)	(591)	(642)	(664)	(702)	(707)	(667)	(604)	(520)	(424)
	Percent of STATE Capacity				78.8%	77.8%	76.2%	74.2%	73.3%	71.8%	71.6%	73.2%	75.7%	79.1%	83.0%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2014-2023

ELEMENTARY SCHOOLS

Northwest Area

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Elmer Wolfe	548	0	0	548	395	382	374	366	358	351	348	357	369	386	404	
	Over (Under) State Rated Capacity				(153)	(166)	(174)	(182)	(190)	(197)	(200)	(191)	(179)	(162)	(144)	
	Percent of STATE Capacity				72.1%	69.7%	68.2%	66.8%	65.3%	64.1%	63.5%	65.1%	67.3%	70.4%	73.7%	
Runnymede	594	20	40	654	515	526	514	515	505	489	495	506	524	547	574	
	Over (Under) State Rated Capacity				(139)	(128)	(140)	(139)	(149)	(165)	(159)	(148)	(130)	(107)	(80)	
	Percent of STATE Capacity				78.7%	80.4%	78.6%	78.7%	77.2%	74.8%	75.7%	77.4%	80.1%	83.6%	87.8%	
Taneytown	550	20	0	570	439	438	432	422	421	403	412	425	443	467	487	
	Over (Under) State Rated Capacity				(131)	(132)	(138)	(148)	(149)	(167)	(158)	(145)	(127)	(103)	(83)	
	Percent of STATE Capacity				77.0%	76.8%	75.8%	74.0%	73.9%	70.7%	72.3%	74.6%	77.7%	81.9%	85.4%	
TOTALS	1692	40	40	1772	1349	1346	1320	1303	1284	1243	1255	1288	1336	1400	1465	
	Over (Under) State Rated Capacity				(423)	(426)	(452)	(469)	(488)	(529)	(517)	(484)	(436)	(372)	(307)	
	Percent of STATE Capacity				76.1%	76.0%	74.5%	73.5%	72.5%	70.1%	70.8%	72.7%	75.4%	79.0%	82.7%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2014-2023

ELEMENTARY SCHOOLS

Westminster Area Schools

School	State Rated Capacity				Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Charles Carroll	320	0	0	320	270	264	256	242	238	240	244	250	258	270	284
	Over (Under) State Rated Capacity				(50)	(56)	(64)	(78)	(82)	(80)	(76)	(70)	(62)	(50)	(36)
	Percent of STATE Capacity				84.4%	82.5%	80.0%	75.6%	74.4%	75.0%	76.3%	78.1%	80.6%	84.4%	88.8%
Cranberry Station	550	20	0	570	487	474	467	471	459	456	438	448	463	484	509
	Over (Under) State Rated Capacity				(83)	(96)	(103)	(99)	(111)	(114)	(132)	(122)	(107)	(86)	(61)
	Percent of STATE Capacity				85.4%	83.2%	81.9%	82.6%	80.5%	80.0%	76.8%	78.6%	81.2%	84.9%	89.3%
Friendship Valley	527	0	0	527	512	493	481	481	476	472	453	463	480	502	527
	Over (Under) State Rated Capacity				(15)	(34)	(46)	(46)	(51)	(55)	(74)	(64)	(47)	(25)	-
	Percent of STATE Capacity				97.2%	93.5%	91.3%	91.3%	90.3%	89.6%	86.0%	87.9%	91.1%	95.3%	100.0%
Mechanicsville	616	0	0	616	546	515	491	470	456	472	474	484	502	523	549
	Over (Under) State Rated Capacity				(70)	(101)	(125)	(146)	(160)	(144)	(142)	(132)	(114)	(93)	(67)
	Percent of STATE Capacity				88.6%	83.6%	79.7%	76.3%	74.0%	76.6%	76.9%	78.6%	81.5%	84.9%	89.1%
Robert Moton	548	20	40	608	398	402	385	372	369	363	369	378	391	408	427
	Over (Under) State Rated Capacity				(210)	(206)	(223)	(236)	(239)	(245)	(239)	(230)	(217)	(200)	(181)
	Percent of STATE Capacity				65.5%	66.1%	63.3%	61.2%	60.7%	59.7%	60.7%	62.2%	64.3%	67.1%	70.2%
Sandymount	527	0	0	527	448	439	429	424	422	404	404	411	426	444	466
	Over (Under) State Rated Capacity				(79)	(88)	(98)	(103)	(105)	(123)	(123)	(116)	(101)	(83)	(61)
	Percent of STATE Capacity				85.0%	83.3%	81.4%	80.5%	80.1%	76.7%	76.7%	78.0%	80.8%	84.3%	88.4%
Westminster	593	0	0	593	510	488	472	454	448	452	451	462	479	500	525
	Over (Under) State Rated Capacity				(83)	(105)	(121)	(139)	(145)	(141)	(142)	(131)	(114)	(93)	(68)
	Percent of STATE Capacity				86.0%	82.3%	79.6%	76.6%	75.5%	76.2%	76.1%	77.9%	80.8%	84.3%	88.5%
Wm. Winchester	571	20	0	591	639	624	607	609	593	590	570	584	604	630	661
	Over (Under) State Rated Capacity				48	33	16	18	2	(1)	(21)	(7)	13	39	70
	Percent of STATE Capacity				108.1%	105.6%	102.7%	103.0%	100.3%	99.8%	96.4%	98.8%	102.2%	106.6%	111.8%
TOTALS	4252	60	40	4352	3810	3699	3588	3523	3461	3449	3403	3480	3603	3761	3948
	Over (Under) State Rated Capacity				(542)	(653)	(764)	(829)	(891)	(903)	(949)	(872)	(749)	(591)	(404)
	Percent of STATE Capacity				87.5%	85.0%	82.4%	81.0%	79.5%	79.3%	78.2%	80.0%	82.8%	86.4%	90.7%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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ELEMENTARY SCHOOLS

Southeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Carrolltowne	548	0	50	598	534	527	500	480	475	477	487	497	515	537	564
	Over (Under) State Rated Capacity				(64)	(71)	(98)	(118)	(123)	(121)	(111)	(101)	(83)	(61)	(34)
	Percent of STATE Capacity				89.3%	88.1%	83.6%	80.3%	79.4%	79.8%	81.4%	83.1%	86.1%	89.8%	94.3%
Eldersburg	570	0	0	570	489	477	477	465	458	450	443	453	469	490	514
	Over (Under) State Rated Capacity				(81)	(93)	(93)	(105)	(112)	(120)	(127)	(117)	(101)	(80)	(56)
	Percent of STATE Capacity				85.8%	83.7%	83.7%	81.6%	80.4%	78.9%	77.7%	79.5%	82.3%	86.0%	90.2%
Freedom	525	0	0	525	491	477	445	431	428	414	436	445	461	482	507
	Over (Under) State Rated Capacity				(34)	(48)	(80)	(94)	(97)	(111)	(89)	(80)	(64)	(43)	(18)
	Percent of STATE Capacity				93.5%	90.9%	84.8%	82.1%	81.5%	78.9%	83.0%	84.8%	87.8%	91.8%	96.6%
Linton Springs	731	0	0	731	627	611	601	596	579	559	564	576	595	622	653
	Over (Under) State Rated Capacity				(104)	(120)	(130)	(135)	(152)	(172)	(167)	(155)	(136)	(109)	(78)
	Percent of STATE Capacity				85.8%	83.6%	82.2%	81.5%	79.2%	76.5%	77.2%	78.8%	81.4%	85.1%	89.3%
Piney Ridge	571	0	0	571	610	589	587	564	567	556	542	554	573	600	631
	Over (Under) State Rated Capacity				39	18	16	(7)	(4)	(15)	(29)	(17)	2	29	60
	Percent of STATE Capacity				106.8%	103.2%	102.8%	98.8%	99.3%	97.4%	94.9%	97.0%	100.4%	105.1%	110.5%
TOTALS	2945	0	50	2995	2751	2681	2610	2536	2507	2456	2472	2525	2613	2731	2869
	Over (Under) State Rated Capacity				(244)	(314)	(385)	(459)	(488)	(539)	(523)	(470)	(382)	(264)	(126)
	Percent of STATE Capacity				91.9%	89.5%	87.1%	84.7%	83.7%	82.0%	82.5%	84.3%	87.2%	91.2%	95.8%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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ELEMENTARY SCHOOLS

Southwest Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Mt. Airy	598	0	0	598	495	499	462	457	422	423	414	413	418	433	454	
	Over (Under) State Rated Capacity				(103)	(99)	(136)	(141)	(176)	(175)	(184)	(185)	(180)	(165)	(144)	
	Percent of STATE Capacity				82.8%	83.4%	77.3%	76.4%	70.6%	70.7%	69.2%	69.1%	69.9%	72.4%	75.9%	
Parr's Ridge	590	20	0	610	451	419	420	411	410	415	430	450	475	499	524	
	Over (Under) State Rated Capacity				(159)	(191)	(190)	(199)	(200)	(195)	(180)	(160)	(135)	(111)	(86)	
	Percent of STATE Capacity				73.9%	68.7%	68.9%	67.4%	67.2%	68.0%	70.5%	73.8%	77.9%	81.8%	85.9%	
Winfield	662	0	60	722	549	524	498	486	473	480	477	488	506	528	555	
	Over (Under) State Rated Capacity				(173)	(198)	(224)	(236)	(249)	(242)	(245)	(234)	(216)	(194)	(167)	
	Percent of STATE Capacity				76.0%	72.6%	69.0%	67.3%	65.5%	66.5%	66.1%	67.6%	70.1%	73.1%	76.9%	
TOTALS	1850	20	60	1930	1495	1442	1380	1354	1305	1318	1321	1351	1399	1460	1533	
	Over (Under) State Rated Capacity				(435)	(488)	(550)	(576)	(625)	(612)	(609)	(579)	(531)	(470)	(397)	
	Percent of STATE Capacity				77.5%	74.7%	71.5%	70.2%	67.6%	68.3%	68.4%	70.0%	72.5%	75.6%	79.4%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

School	Capacity				Enrollment		Enrollment						Enrollment Projected		
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Mt. Airy	850	20	750	20	660	619	651	608	610	564	557	517	519	507	505
	Over (Under) State Rated Capacity				(210)	(251)	(219)	(262)	(260)	(306)	(313)	(353)	(351)	(363)	(365)
	Percent of STATE Capacity				75.9%	71.1%	74.8%	69.9%	70.1%	64.8%	64.0%	59.4%	59.7%	58.3%	58.0%
	Over (Under) Functional Capacity				(110)	(151)	(119)	(162)	(160)	(206)	(213)	(253)	(251)	(263)	(265)
	Percent of Functional Capacity				85.7%	80.4%	84.5%	79.0%	79.2%	73.2%	72.3%	67.1%	67.4%	65.8%	65.6%
New Windsor	510	30	400	30	377	396	392	370	360	345	344	329	322	308	307
	Over (Under) State Rated Capacity				(163)	(144)	(148)	(170)	(180)	(195)	(196)	(211)	(218)	(232)	(233)
	Percent of STATE Capacity				69.8%	73.3%	72.6%	68.5%	66.7%	63.9%	63.7%	60.9%	59.6%	57.0%	56.9%
	Over (Under) Functional Capacity				(53)	(34)	(38)	(60)	(70)	(85)	(86)	(101)	(108)	(122)	(123)
	Percent of Functional Capacity				87.7%	92.1%	91.2%	86.0%	83.7%	80.2%	80.0%	76.5%	74.9%	71.6%	71.4%
North Carroll	850	20	750	20	618	598	614	599	592	607	608	611	576	545	543
	Over (Under) State Rated Capacity				(252)	(272)	(256)	(271)	(278)	(263)	(262)	(259)	(294)	(325)	(327)
	Percent of STATE Capacity				71.0%	68.7%	70.6%	68.9%	68.0%	69.8%	69.9%	70.2%	66.2%	62.6%	62.4%
	Over (Under) Functional Capacity				(152)	(172)	(156)	(171)	(178)	(163)	(162)	(159)	(194)	(225)	(227)
	Percent of Functional Capacity				80.3%	77.7%	79.7%	77.8%	76.9%	78.8%	79.0%	79.4%	74.8%	70.8%	70.5%
Northwest	850	20	750	20	522	496	498	463	481	507	500	490	446	441	441
	Over (Under) State Rated Capacity				(348)	(374)	(372)	(407)	(389)	(363)	(370)	(380)	(424)	(429)	(429)
	Percent of STATE Capacity				60.0%	57.0%	57.2%	53.2%	55.3%	58.3%	57.5%	56.3%	51.3%	50.7%	50.7%
	Over (Under) Functional Capacity				(248)	(274)	(272)	(307)	(289)	(263)	(270)	(280)	(324)	(329)	(329)
	Percent of Functional Capacity				67.8%	64.4%	64.7%	60.1%	62.5%	65.8%	64.9%	63.6%	57.9%	57.3%	57.3%
Oklahoma Road	871	20	825	20	825	784	775	761	734	698	646	636	610	619	616
	Over (Under) State Rated Capacity				(66)	(107)	(116)	(130)	(157)	(193)	(245)	(255)	(281)	(272)	(275)
	Percent of STATE Capacity				92.6%	88.0%	87.0%	85.4%	82.4%	78.3%	72.5%	71.4%	68.5%	69.5%	69.1%
	Over (Under) Functional Capacity				(20)	(61)	(70)	(84)	(111)	(147)	(199)	(209)	(235)	(226)	(229)
	Percent of Functional Capacity				97.6%	92.8%	91.7%	90.1%	86.9%	82.6%	76.4%	75.3%	72.2%	73.3%	72.9%
Shiloh	871	20	825	20	670	663	666	654	642	648	629	606	568	557	554
	Over (Under) State Rated Capacity				(221)	(228)	(225)	(237)	(249)	(243)	(262)	(285)	(323)	(334)	(337)
	Percent of STATE Capacity				75.2%	74.4%	74.7%	73.4%	72.1%	72.7%	70.6%	68.0%	63.7%	62.5%	62.2%
	Over (Under) Functional Capacity				(175)	(182)	(179)	(191)	(203)	(197)	(216)	(239)	(277)	(288)	(291)
	Percent of Functional Capacity				79.3%	78.5%	78.8%	77.4%	76.0%	76.7%	74.4%	71.7%	67.2%	65.9%	65.6%
Sykesville	808	20	725	20	785	804	775	764	734	754	752	737	697	663	660
	Over (Under) State Rated Capacity				(43)	(24)	(53)	(64)	(94)	(74)	(76)	(91)	(131)	(165)	(168)
	Percent of STATE Capacity				94.8%	97.1%	93.6%	92.3%	88.6%	91.1%	90.8%	89.0%	84.2%	80.1%	79.7%
	Over (Under) Functional Capacity				40	59	30	19	(11)	9	7	(8)	(48)	(82)	(85)
	Percent of Functional Capacity				105.4%	107.9%	104.0%	102.6%	98.5%	101.2%	100.9%	98.9%	93.6%	89.0%	88.6%

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	6-8	State Rated Spec Ed	6-8	Functional Spec Ed	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Westminster East	808	40	750	40	704	721	727	729	724	697	731	705	689	638	635	
	Over (Under) State Rated Capacity				(144)	(127)	(121)	(119)	(124)	(151)	(117)	(143)	(159)	(210)	(213)	
	Percent of STATE Capacity				83.0%	85.0%	85.7%	86.0%	85.4%	82.2%	86.2%	83.1%	81.3%	75.2%	74.9%	
	Over (Under) Functional Capacity				(86)	(69)	(63)	(61)	(66)	(93)	(59)	(85)	(101)	(152)	(155)	
	Percent of Functional Capacity				89.1%	91.3%	92.0%	92.3%	91.6%	88.2%	92.5%	89.2%	87.2%	80.8%	80.4%	
Westminster West	1126	20	1025	20	940	986	1001	1012	954	893	897	870	873	823	819	
	Over (Under) State Rated Capacity				(206)	(160)	(145)	(134)	(192)	(253)	(249)	(276)	(273)	(323)	(327)	
	Percent of STATE Capacity				82.0%	86.0%	87.3%	88.3%	83.2%	77.9%	78.3%	75.9%	76.2%	71.8%	71.5%	
	Over (Under) Functional Capacity				(105)	(59)	(44)	(33)	(91)	(152)	(148)	(175)	(172)	(222)	(226)	
	Percent of Functional Capacity				90.0%	94.4%	95.8%	96.8%	91.3%	85.5%	85.8%	83.3%	83.5%	78.8%	78.4%	
TOTAL	7544	210	6800	210	6101	6067	6099	5960	5831	5713	5664	5501	5300	5101	5080	
	Over (Under) State Rated Capacity				(1,653)	(1,687)	(1,655)	(1,794)	(1,923)	(2,041)	(2,090)	(2,253)	(2,454)	(2,653)	(2,674)	
	Percent of STATE Capacity				78.7%	78.2%	78.7%	76.9%	75.2%	73.7%	73.0%	70.9%	68.4%	65.8%	65.5%	
	Over (Under) Functional Capacity				(909)	(943)	(911)	(1,050)	(1,179)	(1,297)	(1,346)	(1,509)	(1,710)	(1,909)	(1,930)	
	Percent of Functional Capacity				87.0%	86.5%	87.0%	85.0%	83.2%	81.5%	80.8%	78.5%	75.6%	72.8%	72.5%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS
Southern Area

School	Capacity				Enrollment		Enrollment								Enrollment Projected		
	State Rated	Functional	6-8	Spec Ed	Actual	Projected	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Mt. Airy	850	20	750	20	660	619	651	608	610	564	557	517	519	507	505		
	Over (Under) State Rated Capacity				(210)	(251)	(219)	(262)	(260)	(306)	(313)	(353)	(351)	(363)	(365)		
	Percent of STATE Capacity				75.9%	71.1%	74.8%	69.9%	70.1%	64.8%	64.0%	59.4%	59.7%	58.3%	58.0%		
	Over (Under) Functional Capacity				(110)	(151)	(119)	(162)	(160)	(206)	(213)	(253)	(251)	(263)	(265)		
	Percent of Functional Capacity				85.7%	80.4%	84.5%	79.0%	79.2%	73.2%	72.3%	67.1%	67.4%	65.8%	65.6%		
Oklahoma Road	871	20	825	20	825	784	775	761	734	698	646	636	610	619	616		
	Over (Under) State Rated Capacity				(66)	(107)	(116)	(130)	(157)	(193)	(245)	(255)	(281)	(272)	(275)		
	Percent of STATE Capacity				92.6%	88.0%	87.0%	85.4%	82.4%	78.3%	72.5%	71.4%	68.5%	69.5%	69.1%		
	Over (Under) Functional Capacity				(20)	(61)	(70)	(84)	(111)	(147)	(199)	(209)	(235)	(226)	(229)		
	Percent of Functional Capacity				97.6%	92.8%	91.7%	90.1%	86.9%	82.6%	76.4%	75.3%	72.2%	73.3%	72.9%		
Sykesville	808	20	725	20	785	804	775	764	734	754	752	737	697	663	660		
	Over (Under) State Rated Capacity				(43)	(24)	(53)	(64)	(94)	(74)	(76)	(91)	(131)	(165)	(168)		
	Percent of STATE Capacity				94.8%	97.1%	93.6%	92.3%	88.6%	91.1%	90.8%	89.0%	84.2%	80.1%	79.7%		
	Over (Under) Functional Capacity				40	59	30	19	(11)	9	7	(8)	(48)	(82)	(85)		
	Percent of Functional Capacity				105.4%	107.9%	104.0%	102.6%	98.5%	101.2%	100.9%	98.9%	93.6%	89.0%	88.6%		
TOTALS	2529	60	2300	60	2270	2207	2201	2133	2078	2016	1955	1890	1826	1789	1781		
	Over (Under) State Rated Capacity				(319)	(382)	(388)	(456)	(511)	(573)	(634)	(699)	(763)	(800)	(808)		
	Percent of STATE Capacity				87.7%	85.2%	85.0%	82.4%	80.3%	77.9%	75.5%	73.0%	70.5%	69.1%	68.8%		
	Over (Under) Functional Capacity				(90)	(153)	(159)	(227)	(282)	(344)	(405)	(470)	(534)	(571)	(579)		
	Percent of Functional Capacity				96.2%	93.5%	93.3%	90.4%	88.1%	85.4%	82.8%	80.1%	77.4%	75.8%	75.5%		

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Westminster Area

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Westminster East	808	40	750	40	704	721	727	729	724	697	731	705	689	638	635	
Over (Under) State Rated Capacity					(144)	(127)	(121)	(119)	(124)	(151)	(117)	(143)	(159)	(210)	(213)	
Percent of STATE Capacity					83.0%	85.0%	85.7%	86.0%	85.4%	82.2%	86.2%	83.1%	81.3%	75.2%	74.9%	
Over (Under) Functional Capacity					(86)	(69)	(63)	(61)	(66)	(93)	(59)	(85)	(101)	(152)	(155)	
Percent of Functional Capacity					89.1%	91.3%	92.0%	92.3%	91.6%	88.2%	92.5%	89.2%	87.2%	80.8%	80.4%	
Westminster West	1126	20	1025	20	940	986	1,001	1,012	954	893	897	870	873	823	819	
Over (Under) State Rated Capacity					(206)	(160)	(145)	(134)	(192)	(253)	(249)	(276)	(273)	(323)	(327)	
Percent of STATE Capacity					82.0%	86.0%	87.3%	88.3%	83.2%	77.9%	78.3%	75.9%	76.2%	71.8%	71.5%	
Over (Under) Functional Capacity					(105)	(59)	(44)	(33)	(91)	(152)	(148)	(175)	(172)	(222)	(226)	
Percent of Functional Capacity					90.0%	94.4%	95.8%	96.8%	91.3%	85.5%	85.8%	83.3%	83.5%	78.8%	78.4%	
TOTALS	1934	60	1775	60	1,644	1,707	1,728	1,741	1,678	1,590	1,628	1,575	1,562	1,461	1,454	
Over (Under) State Rated Capacity					(350)	(287)	(266)	(253)	(316)	(404)	(366)	(419)	(432)	(533)	(540)	
Percent of STATE Capacity					82.4%	85.6%	86.7%	87.3%	84.2%	79.7%	81.6%	79.0%	78.3%	73.3%	72.9%	
Over (Under) Functional Capacity					(191)	(128)	(107)	(94)	(157)	(245)	(207)	(260)	(273)	(374)	(381)	
Percent of Functional Capacity					89.6%	93.0%	94.2%	94.9%	91.4%	86.6%	88.7%	85.8%	85.1%	79.6%	79.2%	

Carroll County Public Schools Actual & Projected Enrollment
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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 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
New Windsor	510	30	400	30	377	396	392	370	360	345	344	329	322	308	307	
	Over (Under) State Rated Capacity				(163)	(144)	(148)	(170)	(180)	(195)	(196)	(211)	(218)	(232)	(233)	
	Percent of STATE Capacity				69.8%	73.3%	72.6%	68.5%	66.7%	63.9%	63.7%	60.9%	59.6%	57.0%	56.9%	
	Over (Under) Functional Capacity				(53)	(34)	(38)	(60)	(70)	(85)	(86)	(101)	(108)	(122)	(123)	
	Percent of Functional Capacity				87.7%	92.1%	91.2%	86.0%	83.7%	80.2%	80.0%	76.5%	74.9%	71.6%	71.4%	
Mt. Airy	850	20	750	20	660	619	651	608	610	564	557	517	519	507	505	
	Over (Under) State Rated Capacity				(210)	(251)	(219)	(262)	(260)	(306)	(313)	(353)	(351)	(363)	(365)	
	Percent of STATE Capacity				75.9%	71.1%	74.8%	69.9%	70.1%	64.8%	64.0%	59.4%	59.7%	58.3%	58.0%	
	Over (Under) Functional Capacity				(110)	(151)	(119)	(162)	(160)	(206)	(213)	(253)	(251)	(263)	(265)	
	Percent of Functional Capacity				85.7%	80.4%	84.5%	79.0%	79.2%	73.2%	72.3%	67.1%	67.4%	65.8%	65.6%	
Sykesville	808	20	725	20	785	804	775	764	734	754	752	737	697	663	660	
	Over (Under) State Rated Capacity				(43)	(24)	(53)	(64)	(94)	(74)	(76)	(91)	(131)	(165)	(168)	
	Percent of STATE Capacity				94.8%	97.1%	93.6%	92.3%	88.6%	91.1%	90.8%	89.0%	84.2%	80.1%	79.7%	
	Over (Under) Functional Capacity				40	59	30	19	(11)	9	7	(8)	(48)	(82)	(85)	
	Percent of Functional Capacity				105.4%	107.9%	104.0%	102.6%	98.5%	101.2%	100.9%	98.9%	93.6%	89.0%	88.6%	
TOTALS	2168	70	1875	70	1822	1,819	1818	1742	1704	1663	1653	1583	1538	1478	1,472	
	Over (Under) State Rated Capacity				(416)	(419)	(420)	(496)	(534)	(575)	(585)	(655)	(700)	(760)	(766)	
	Percent of STATE Capacity				81.4%	81.3%	81.2%	77.8%	76.1%	74.3%	73.9%	70.7%	68.7%	66.0%	65.8%	
	Over (Under) Functional Capacity				(123)	(126)	(127)	(203)	(241)	(282)	(292)	(362)	(407)	(467)	(473)	
	Percent of Functional Capacity				93.7%	93.5%	93.5%	89.6%	87.6%	85.5%	85.0%	81.4%	79.1%	76.0%	75.7%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Northeast

School	Capacity				Enrollment		Enrollment							Enrollment Projected			
	State Rated		Functional		Actual	Projected	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	6-8	Spec Ed	6-8	Spec Ed													
North Carroll	850	20	750	20	618	598	614	599	592	607	608	611	576	545	543		
	Over (Under) State Rated Capacity				(252)	(272)	(256)	(271)	(278)	(263)	(262)	(259)	(294)	(325)	(327)		
	Percent of STATE Capacity				71.0%	68.7%	70.6%	68.9%	68.0%	69.8%	69.9%	70.2%	66.2%	62.6%	62.4%		
	Over (Under) Functional Capacity				(152)	(172)	(156)	(171)	(178)	(163)	(162)	(159)	(194)	(225)	(227)		
	Percent of Functional Capacity				80.3%	77.7%	79.7%	77.8%	76.9%	78.8%	79.0%	79.4%	74.8%	70.8%	70.5%		
Shiloh	871	20	825	20	670	663	666	654	642	648	629	606	568	557	554		
	Over (Under) State Rated Capacity				(221)	(228)	(225)	(237)	(249)	(243)	(262)	(285)	(323)	(334)	(337)		
	Percent of STATE Capacity				75.2%	74.4%	74.7%	73.4%	72.1%	72.7%	70.6%	68.0%	63.7%	62.5%	62.2%		
	Over (Under) Functional Capacity				(175)	(182)	(179)	(191)	(203)	(197)	(216)	(239)	(277)	(288)	(291)		
	Percent of Functional Capacity				79.3%	78.5%	78.8%	77.4%	76.0%	76.7%	74.4%	71.7%	67.2%	65.9%	65.6%		
TOTALS	1721	40	1575	40	1,288	1,261	1,280	1,253	1,234	1,255	1,237	1,217	1,144	1,102	1,097		
	Over (Under) State Rated Capacity				(473)	(500)	(481)	(508)	(527)	(506)	(524)	(544)	(617)	(659)	(664)		
	Percent of STATE Capacity				73.1%	71.6%	72.7%	71.2%	70.1%	71.3%	70.2%	69.1%	65.0%	62.6%	62.3%		
	Over (Under) Functional Capacity				(327)	(354)	(335)	(362)	(381)	(360)	(378)	(398)	(471)	(513)	(518)		
	Percent of Functional Capacity				79.8%	78.1%	79.3%	77.6%	76.4%	77.7%	76.6%	75.4%	70.8%	68.2%	67.9%		

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2014-2023

MIDDLE SCHOOLS

Western Area

School	Capacity				Enrollment		Enrollment							Enrollment	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	Projected 2023
New Windsor	510	30	400	30	377	396	392	370	360	345	344	329	322	308	307
Over (Under) State Rated Capacity					(163)	(144)	(148)	(170)	(180)	(195)	(196)	(211)	(218)	(232)	(233)
Percent of STATE Capacity					69.8%	73.3%	72.6%	68.5%	66.7%	63.9%	63.7%	60.9%	59.6%	57.0%	56.9%
Over (Under) Functional Capacity					(53)	(34)	(38)	(60)	(70)	(85)	(86)	(101)	(108)	(122)	(123)
Percent of Functional Capacity					87.7%	92.1%	91.2%	86.0%	83.7%	80.2%	80.0%	76.5%	74.9%	71.6%	71.4%
Northwest	850	20	750	20	522	496	498	463	481	507	500	490	446	441	441
Over (Under) State Rated Capacity					(348)	(374)	(372)	(407)	(389)	(363)	(370)	(380)	(424)	(429)	(429)
Percent of STATE Capacity					60.0%	57.0%	57.2%	53.2%	55.3%	58.3%	57.5%	56.3%	51.3%	50.7%	50.7%
Over (Under) Functional Capacity					(248)	(274)	(272)	(307)	(289)	(263)	(270)	(280)	(324)	(329)	(329)
Percent of Functional Capacity					67.8%	64.4%	64.7%	60.1%	62.5%	65.8%	64.9%	63.6%	57.9%	57.3%	57.3%
TOTALS	1360	50	1150	50	899	892	890	833	841	852	844	819	768	749	748
Over (Under) State Rated Capacity					(511)	(518)	(520)	(577)	(569)	(558)	(566)	(591)	(642)	(661)	(662)
Percent of STATE Capacity					63.8%	63.3%	63.1%	59.1%	59.6%	60.4%	59.9%	58.1%	54.5%	53.1%	53.0%
Over (Under) Functional Capacity					(301)	(308)	(310)	(367)	(359)	(348)	(356)	(381)	(432)	(451)	(452)
Percent of Functional Capacity					74.9%	74.3%	74.2%	69.4%	70.1%	71.0%	70.3%	68.3%	64.0%	62.4%	62.3%

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2014-2023

HIGH SCHOOLS

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	Spec Ed	Total	Actual	Projected	2015	2016	2017	2018	2019	2020	2021	2022	2023
Century	1267	30	1297	1128	1106	1071	1051	1071	1059	1045	1018	1010	1022	990
	Over (Under) State Rated Capacity			(169)	(191)	(226)	(246)	(226)	(238)	(252)	(279)	(287)	(275)	(307)
	Percent of STATE Capacity			87.0%	85.3%	82.6%	81.0%	82.6%	81.6%	80.6%	78.5%	77.9%	78.8%	76.3%
Francis Scott Key	1224	30	1254	999	981	969	958	934	938	925	887	926	904	888
	Over (Under) State Rated Capacity			(255)	(273)	(285)	(296)	(320)	(316)	(329)	(367)	(328)	(350)	(366)
	Percent of STATE Capacity			79.7%	78.2%	77.3%	76.4%	74.5%	74.8%	73.8%	70.7%	73.8%	72.1%	70.8%
Liberty	1118	20	1138	1061	1064	1093	1104	1114	1090	1061	1019	1000	926	889
	Over (Under) State Rated Capacity			(77)	(74)	(45)	(34)	(24)	(48)	(77)	(119)	(138)	(212)	(249)
	Percent of STATE Capacity			93.2%	93.5%	96.0%	97.0%	97.9%	95.8%	93.2%	89.5%	87.9%	81.4%	78.1%
Manchester Valley	1267	30	1297	761	787	768	765	763	755	775	738	763	771	749
	Over (Under) State Rated Capacity			(398)	(372)	(391)	(394)	(396)	(404)	(384)	(421)	(396)	(388)	(410)
	Percent of STATE Capacity			58.7%	60.7%	59.2%	59.0%	58.8%	58.2%	59.8%	56.9%	58.8%	59.4%	57.7%
North Carroll	1139	20	1159	750	718	704	717	726	715	718	702	707	693	671
	Over (Under) State Rated Capacity			(409)	(441)	(455)	(442)	(433)	(444)	(441)	(457)	(452)	(466)	(488)
	Percent of STATE Capacity			64.7%	61.9%	60.7%	61.9%	62.6%	61.7%	61.9%	60.6%	61.0%	59.8%	57.9%
South Carroll	1309	30	1339	1091	1116	1081	1130	1133	1108	1102	1075	1022	984	961
	Over (Under) State Rated Capacity			(248)	(223)	(258)	(209)	(206)	(231)	(237)	(264)	(317)	(355)	(378)
	Percent of STATE Capacity			81.5%	83.3%	80.7%	84.4%	84.6%	82.7%	82.3%	80.3%	76.3%	73.5%	71.8%
Westminster	1798	40	1838	1580	1529	1499	1446	1473	1478	1479	1471	1383	1372	1327
	Over (Under) State Rated Capacity			(258)	(309)	(339)	(392)	(365)	(360)	(359)	(367)	(455)	(466)	(511)
	Percent of STATE Capacity			86.0%	83.2%	81.6%	78.7%	80.1%	80.4%	80.5%	80.0%	75.2%	74.6%	72.2%
Winters Mill	1267	30	1297	1100	1093	1104	1077	1114	1141	1116	1134	1107	1117	1099
	Over (Under) State Rated Capacity			(197)	(204)	(193)	(220)	(183)	(156)	(181)	(163)	(190)	(180)	(198)
	Percent of STATE Capacity			84.8%	84.3%	85.1%	83.0%	85.9%	88.0%	86.0%	87.4%	85.4%	86.1%	84.7%
TOTALS	10,389	230	10,619	8,470	8,394	8,289	8,248	8,328	8,284	8,221	8,044	7,918	7,789	7,574
	Over (Under) State Rated Capacity			(2,149)	(2,225)	(2,330)	(2,371)	(2,291)	(2,335)	(2,398)	(2,575)	(2,701)	(2,830)	(3,045)
	Percent of STATE Capacity			79.8%	79.0%	78.1%	77.7%	78.4%	78.0%	77.4%	75.8%	74.6%	73.3%	71.3%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2014-2023

HIGH SCHOOLS

Southern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	Spec Ed	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Century	1267	30	1297	1128	1106	1071	1051	1071	1059	1045	1018	1010	1022	990
	Over (Under) State Rated Capacity			(169)	(191)	(226)	(246)	(226)	(238)	(252)	(279)	(287)	(275)	(307)
	Percent of STATE Capacity			87.0%	85.3%	82.6%	81.0%	82.6%	81.6%	80.6%	78.5%	77.9%	78.8%	76.3%
Liberty	1118	20	1138	1061	1064	1093	1104	1114	1090	1061	1019	1000	926	889
	Over (Under) State Rated Capacity			(57)	(54)	(25)	(14)	(4)	(28)	(57)	(99)	(118)	(192)	(229)
	Percent of STATE Capacity			93.2%	93.5%	96.0%	97.0%	97.9%	95.8%	93.2%	89.5%	87.9%	81.4%	78.1%
South Carroll	1309	30	1339	1091	1116	1081	1130	1133	1108	1102	1075	1022	984	961
	Over (Under) State Rated Capacity			(218)	(193)	(228)	(179)	(176)	(201)	(207)	(234)	(287)	(325)	(348)
	Percent of STATE Capacity			81.5%	83.3%	80.7%	84.4%	84.6%	82.7%	82.3%	80.3%	76.3%	73.5%	71.8%
TOTALS	3694	80	3774	3280	3286	3245	3285	3318	3257	3208	3112	3032	2932	2840
	Over (Under) State Rated Capacity			(494)	(488)	(529)	(489)	(456)	(517)	(566)	(662)	(742)	(842)	(934)
	Percent of STATE Capacity			86.9%	87.1%	86.0%	87.0%	87.9%	86.3%	85.0%	82.5%	80.3%	77.7%	75.3%

Northwestern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	Spec Ed	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Francis Scott Key	1224	30	1254	999	981	969	958	934	938	925	887	926	904	888
	Over (Under) State Rated Capacity			(255)	(273)	(285)	(296)	(320)	(316)	(329)	(367)	(328)	(350)	(366)
	Percent of STATE Capacity			79.7%	78.2%	77.3%	76.4%	74.5%	74.8%	73.8%	70.7%	73.8%	72.1%	70.8%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2014-2023
HIGH SCHOOLS

Northeastern Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	Enrollment Projected 2023	
Manchester Valley	1267	30	1297	761	787	768	765	763	755	775	738	763	771	749	
	Over (Under) State Rated Capacity			(398)	(372)	(391)	(394)	(396)	(404)	(384)	(421)	(396)	(388)	(410)	
	Percent of STATE Capacity			58.7%	60.7%	59.2%	59.0%	58.8%	58.2%	59.8%	56.9%	58.8%	59.4%	57.7%	
North Carroll	1139	20	1159	750	718	704	717	726	715	718	702	707	693	671	
	Over (Under) State Rated Capacity			(409)	(441)	(455)	(442)	(433)	(444)	(441)	(457)	(452)	(466)	(488)	
	Percent of STATE Capacity			64.7%	61.9%	60.7%	61.9%	62.6%	61.7%	61.9%	60.6%	61.0%	59.8%	57.9%	
TOTALS	2406	50	2456	1511	1505	1472	1482	1489	1470	1493	1440	1470	1464	1420	
	Over (Under) State Rated Capacity			(945)	(951)	(984)	(974)	(967)	(986)	(963)	(1,016)	(986)	(992)	(1,036)	
	Percent of STATE Capacity			61.5%	61.3%	59.9%	60.3%	60.6%	59.9%	60.8%	58.6%	59.9%	59.6%	57.8%	

Westminster Area

School	Capacity			Enrollment		Enrollment									
	9-12	State Rated Spec Ed	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	Enrollment Projected 2023	
Westminster	1798	40	1838	1580	1529	1499	1446	1473	1478	1479	1471	1383	1372	1327	
	Over (Under) State Rated Capacity			(258)	(309)	(339)	(392)	(365)	(360)	(359)	(367)	(455)	(466)	(511)	
	Percent of STATE Capacity			86.0%	83.2%	81.6%	78.7%	80.1%	80.4%	80.5%	80.0%	75.2%	74.6%	72.2%	
Winters Mill	1267	30	1297	1100	1093	1104	1077	1114	1141	1116	1134	1107	1117	1099	
	Over (Under) State Rated Capacity			(197)	(204)	(193)	(220)	(183)	(156)	(181)	(163)	(190)	(180)	(198)	
	Percent of STATE Capacity			84.8%	84.3%	85.1%	83.0%	85.9%	88.0%	86.0%	87.4%	85.4%	86.1%	84.7%	
TOTALS	3065	70	3135	2680	2622	2603	2523	2587	2619	2595	2605	2490	2489	2426	
	Over (Under) State Rated Capacity			(455)	(513)	(532)	(612)	(548)	(516)	(540)	(530)	(645)	(646)	(709)	
	Percent of STATE Capacity			85.5%	83.6%	83.0%	80.5%	82.5%	83.5%	82.8%	83.1%	79.4%	79.4%	77.4%	

Comparisons are based on total State Rated capacity with FTE

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT
2014-15**

School Type	School Name	Number of Classrooms	Type of Relocatable Unit
ELEMENTARY	Carrolltowne	8	2 quads
	Charles Carroll	2	1 double
	Eldersburg	8	2 doubles, 1 quad
	Freedom	6	1 quad, 1 double
	Friendship Valley	4	1 quad
	Linton Springs	2	1 double
	Mechanicsville	2	1 double
	Mt. Airy	2	1 double
	Piney Ridge	6	3 doubles
	Spring Garden	2	1 double
	Westminster	6	3 doubles
	William Winchester	6	3 doubles
	Winfield	2	1 double
	MIDDLE	Westminster East	2
Oklahoma Road		4	2 doubles
Sykesville		6	3 doubles
Westminster West		4	2 double
HIGH	Liberty	8	5 doubles*
	Westminster	6	1 quad, 1 doubles
SPECIAL	Carroll Springs	2	1 double
	Gateway School	2	1 double
	Career & Tech Center	8	4 doubles
TOTAL CLASSROOMS		98	

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