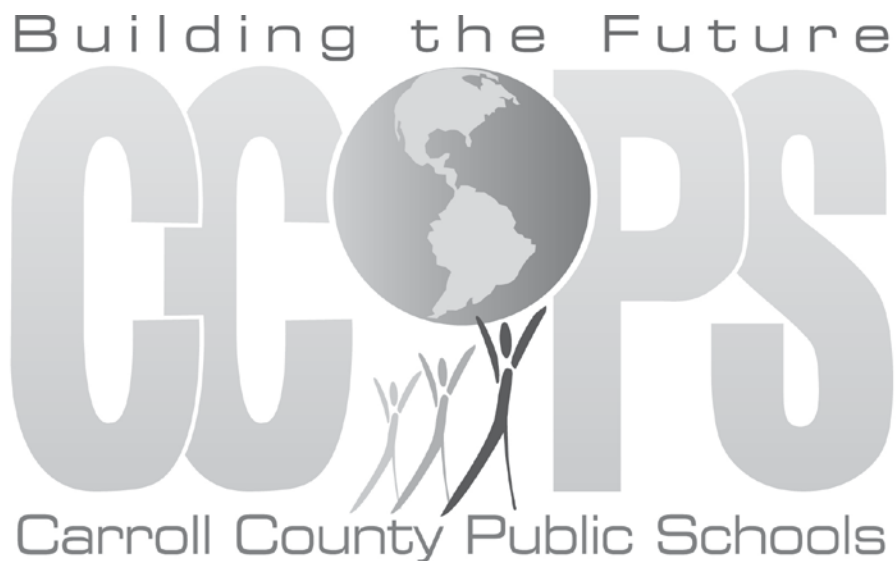


CAPITAL BUDGET
FY 2017
&
CAPITAL IMPROVEMENT PROGRAM
FY 2018 - 2022
REQUEST



Board of Education Approval
10/14/2015

BOARD OF EDUCATION

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SUPERINTENDENT

Stephen H. Guthrie

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FROM: Stephen H. Guthrie, Superintendent

SUBJECT: Proposed FY2017 Capital Budget Request, Proposed FY 2018-2022 Capital Improvement Program

This document presents the recommendation for the FY2017 Capital Budget Request and Proposed FY 2018-2022 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is to address the facility needs identified in the 2015-2024 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 2017 Capital Budget and FY 2018- 2022 CIP Request are:

- The FY 2017 Capital Budget request is for \$13,407,000. The County share of this request is \$9,990,000 and the State share is \$3,417,000.
- The FY 2018 – 2022 CIP request total is \$236,579,000. The anticipated County share of these projects is \$142,356,000, based on the State share being \$94,403,000.
- The cumulative total of the six year request (FY 2017 – 2022) is \$250,166,000. This total includes \$223,495,000 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 Tuesday September 22, 2015 at 7:00 p.m. in the Charles I. Ecker Boardroom located at 125 North Court Street Westminster, Maryland 21157. This hearing provides 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 14, 2015 at 4:00 p.m. The approved Capital Budget and CIP Request will then be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

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

The Capital Budget and Capital Improvements Program Request

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

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

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

Capital Budget Process

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

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

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

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

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

IDENTIFYING PROJECTS

This 2017 Capital Budget and 2018-2022 Capital Improvement Program Request is based on the facility needs identified in the 2015 - 2024 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 \$282 per square foot for the building only, and \$336 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 2017 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2017 Funding Request				Total Request
State	Local		State	County	Total	State	Request For	County	Request For	
	1	South Carroll HS Roof Replacement	\$ 2,142	\$ 283	\$ 2,425			\$ 1,857	(SR)	\$ 1,857
	2	Westminster HS Roof Replacement	\$ 1,997	\$ 264	\$ 2,261			\$ 1,781	(SR)	\$ 1,781
1	3	Francs Scott Key HS Roof Replacement				\$ 1,974	(SR)	\$ 1,844	(SR)	\$ 3,818
2	4	Friendship Valley ES Roof Replacement				\$ 847	(SR)	\$ 791	(SR)	\$ 1,638
3	5	Piney Ridge ES Roof Replacement				\$ 596	(SR)	\$ 557	(SR)	\$ 1,153
	6	East MS Modernization						\$ 65	(FS)	\$ 65
	7	Sandymount ES HVAC Replacement						\$ 420	(P)	\$ 420
	8	Westminster HS Electrical System Replacement						\$ 100	(P)	\$ 100
	9	Taneytown ES Kindergarten Addition						\$ 110	(P)	\$ 110
	10	Cranberry Station ES Kindergarten Addition						\$ 90	(P)	\$ 90
	11	Paving						\$ 900	(C)	\$ 900
	12	Technology Improvements						\$ 1,310	(C)	\$ 1,310
	13	Relocatable Removal						\$ 165	(C)	\$ 165
	14	Barrier Free Modifications						\$ 50	(C)	\$ 50
			\$ 4,139	\$ 547	\$ 4,686	\$ 3,417		\$ 10,040		\$ 13,457

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 2018-2022 CAPITAL IMPROVEMENT PROGRAM PLAN

(\$,000 omitted)

Project Title	FY2018		FY2019		FY2020		FY2021		FY2022		Total
	State	Local	State	Local	State	Local	State	Local	State	Local	
Modernizations											
Westminster East MS Modernization	\$ 3,528		\$ 5,799	\$ 31,435	\$ 5,798						\$ 46,560
CCCTC Replacement School		\$ 65		\$ 7,145	\$ 19,960	\$ 43,592	\$ 19,960	\$ 6,548			\$ 97,270
Westminster West MS Modernization							\$ 70		\$ 4,952		\$ 5,022
Roof Replacements											
Sandymount ES - Roof Replacement	\$ 956	\$ 893									\$ 1,849
North Carroll HS - Roof Replacement	\$ 1,954	\$ 1,827									\$ 3,781
Spring Garden ES - Roof Replacement			\$ 948	\$ 886							\$ 1,834
Carrolltowne ES - Roof Replacement			\$ 903	\$ 843							\$ 1,746
Runnymede ES - Roof Replacement			\$ 1,096	\$ 1,024							\$ 2,120
Winfield ES - Roof Replacement					\$ 1,232	\$ 1,150					\$ 2,382
Robert Moton ES - Roof Replacement					\$ 1,169	\$ 1,092					\$ 2,261
New Windsor MS - Roof Replacement							\$ 1,459	\$ 1,364			\$ 2,823
Oklahoma Road MS - Roof Replacement									\$ 2,041	\$ 1,908	\$ 3,949
HVAC-Replacements											
Sandymount ES - System Replacement	\$ 3,162	\$ 2,458									\$ 5,620
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	\$ 4,782	\$ 3,718	\$ 9,133
Linton Springs ES - System Replacement										\$ 500	\$ 500
Kindergarten Additions											
Taneytown ES Kindergarten Addition	\$ 934	\$ 826									\$ 1,760
Cranberry Station ES Kindergarten Addition	\$ 745	\$ 657									\$ 1,402
Friendship Valley ES Kindergarten Addition		\$ 179	\$ 783	\$ 1,995							\$ 2,957
Sandymount ES Kindergarten Addition		\$ 92	\$ 783	\$ 647							\$ 1,522
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		\$ 950		\$ 1,000		\$ 1,050		\$ 1,100		\$ 1,150	\$ 5,250
Technology Improvements		\$ 700		\$ 905		\$ 700		\$ 850		\$ 1,605	\$ 4,760
Roofing Improvements		\$ 170				\$ 180				\$ 190	\$ 540
Relocatable Classroom Movement				\$ 175		\$ 60		\$ 185			\$ 420
Barrier Free Modifications		\$ 50		\$ 50		\$ 50		\$ 50		\$ 50	\$ 250
Electrical Service Upgrades											
Westminster High Electrical Equipment Replacement	\$ 531	\$ 369									\$ 900
Sykesville Middle Electrical Equipment Replacement				\$ 75	\$ 443	\$ 307					\$ 825
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
	\$ 13,690	\$ 11,364	\$ 14,896	\$ 50,499	\$ 33,044	\$ 52,161	\$ 25,950	\$ 14,322	\$ 6,823	\$ 14,073	\$ 236,822

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 2017 request is for the local share of 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design							283,000	283,000
Land Acquisition								0
Site Work								0
Construction	1,857,000						2,142,000	3,999,000
Equipment/Furnishings								0
Other								0
TOTAL	1,857,000						2,425,000	4,282,000
SOURCES OF FUNDS								
County	1,857,000						283,000	2,140,000
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 2017 request is for the local share of 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design							264,000	264,000
Land Acquisition								0
Site Work								0
Construction	1,781,000						1,997,000	3,778,000
Equipment/Furnishings								0
Other								0
TOTAL	1,781,000						2,261,000	4,042,000
SOURCES OF FUNDS								
County	1,781,000						264,000	2,045,000
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 2017 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	FY17	FY18	FY19	FY20	FY21	FY22	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	3,818,000							3,818,000
SOURCES OF FUNDS								
County	1,844,000							1,844,000
State PSCP	1,974,000							1,974,000

Roof Replacement - Friendship Valley Elementary

Project Description:

Replacement of 58,349 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2017 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	112,000							112,000
Land Acquisition								0
Site Work								0
Construction	1,400,000							1,400,000
Equipment/Furnishings								0
Other	126,000							126,000
TOTAL	1,638,000							1,638,000
SOURCES OF FUNDS								
County	791,000							791,000
State PSCP	847,000							847,000

Roof Replacement - Piney Ridge Elementary

Project Description:

Replacement of 41,078 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2017 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	79,000							79,000
Land Acquisition								0
Site Work								0
Construction	986,000							986,000
Equipment/Furnishings								0
Other	88,000							88,000
TOTAL	1,153,000							1,153,000
SOURCES OF FUNDS								
County	557,000							557,000
State PSCP	596,000							596,000

Westminster East Middle - Modernization

Project Description:

This project involves the modernization of the existing East Middle School building of 120,400 square feet. Due to the fact that the original building is 75 years old, and the last time it was renovated was 1975, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school.

Project Justification:

Based on the Physical and Functional Assessment Report developed in March 2008 and updated in 2014, East Middle School was listed as the second school on the Modernization priority list. The original building was constructed in 1936 with additions constructed in 1950, 1964, and a modernization in 1975. Capital renewal of the building structure and building systems (such as mechanical, electrical, fire alarm, roofing) is required to maintain the school system's physical assets. Accessibility issues will need to be addressed to provide access to all programs located within the building. The instructional and support spaces need to be modernized to facilitate the instructional program. The installation of fire suppression system will enhance life safety and reduce insurance costs.

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	65,000	3,528,000						3,593,000
Land Acquisition								0
Site Work			1,756,000					1,756,000
Construction			31,646,000	5,798,000				37,444,000
Equipment/Furnishings			1,872,000					1,872,000
Other			1,960,000					1,960,000
TOTAL	65,000	3,528,000	37,234,000	5,798,000			0	46,625,000
SOURCES OF FUNDS								
County	65,000	3,528,000	31,435,000	0				35,028,000
State PSCP			5,799,000	5,798,000				11,597,000

Sandymount Elementary - HVAC System Replacement

Project Description:

This project involves the replacement of the existing rooftop air handling units and terminal control units. The project will also include replacement of both the heating and cooling plants and associated piping and pumps located in the mechanical room. The existing pneumatic control system shall be replaced and upgraded to be electric/electronic actuation, direct digitally controlled and interlocked to the County Energy 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 mechanical equipment was installed when the school was modernized in 1992. The age of this equipment will be 24 years old in 2016-17. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	420,000							420,000
Land Acquisition								0
Site Work								0
Construction		5,230,000						5,230,000
Equipment/Furnishings								0
Other		390,000						390,000
TOTAL	420,000	5,620,000						6,040,000
SOURCES OF FUNDS								
County	420,000	2,458,000						2,878,000
State PSCP		3,162,000						3,162,000

Westminster High - Electrical Equipment Replacement

Project Description:

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

Project Justification:

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

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	100,000							100,000
Land Acquisition								0
Site Work								0
Construction		900,000						900,000
Equipment/Furnishings								0
Other								0
TOTAL	100,000	900,000						1,000,000
SOURCES OF FUNDS								
County	100,000	369,000						469,000
State PSCP		531,000						531,000

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 61 kindergarteners who were enrolled in 2014. 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	110,000							110,000
Land Acquisition								0
Site Work		242,000						242,000
Construction		1,332,000						1,332,000
Equipment/Furnishings		107,000						107,000
Other		79,000						79,000
TOTAL	110,000	1,760,000						1,870,000
SOURCES OF FUNDS								
County	110,000	826,000						936,000
State PSCP		934,000						934,000

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 88 kindergarteners who were enrolled in 2014. 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design	90,000							90,000
Land Acquisition								0
Site Work		220,000						220,000
Construction		1,036,000						1,036,000
Equipment/Furnishings		83,000						83,000
Other		63,000						63,000
TOTAL	90,000	1,402,000						1,492,000
SOURCES OF FUNDS								
County	90,000	657,000						747,000
State PSCP		745,000						745,000

Paving

Project Description:

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

- 2016 - Carroll County Career & Technology Center (main parking lot)
- 2017 - Westminster HS (stadium parking lot)
- 2018 - East MS (Main Lot and Roads); Robert Moton (entire site)
- 2019 - Westminster ES (entire site); Mt. Airy ES (entire site)
- 2020 - North Carroll HS (Panther Dr. Lower Lot); South Carroll HS (Stadium Drive)
- 2021 - Mechanicsville ES (entire site); Shiloh MS (Side Lot and Bus Loop)
- 2022 - Liberty HS (Side Lots)

Project Justification:

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

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	350,000	6,500,000
Equipment/Furnishings								0
Other								0
TOTAL	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	350,000	6,500,000
SOURCES OF FUNDS								
County	900,000	950,000	1,000,000	1,050,000	1,100,000	1,150,000	350,000	6,500,000
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	FY17	FY18	FY19	FY20	FY21	FY22	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	0	6,070,000
Other								0
TOTAL	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	6,070,000
SOURCES OF FUNDS								
County	1,310,000	700,000	905,000	700,000	850,000	1,605,000	0	6,070,000
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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction		170,000		180,000		190,000		540,000
Equipment/Furnishings								0
Other								0
TOTAL	0	170,000	0	180,000	0	190,000		540,000

SOURCES OF FUNDS

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

Relocatable Classroom Movement

Project Description:

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

Project Justification:

The original intent of this project was to provide funding to add relocatable classrooms for capacity to handle the enrollment growth that the county experienced. Due to the recent enrollment declines, some of these relocatable classrooms are no longer necessary. 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	165,000		175,000		185,000		160,000	685,000
Equipment/Furnishings								0
Other								0
TOTAL	165,000		175,000		185,000		160,000	685,000
SOURCES OF FUNDS								
County	165,000		175,000		185,000		160,000	685,000
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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	50,000	50,000	50,000	50,000	50,000	50,000		300,000
Equipment/Furnishings								0
Other								0
TOTAL	50,000	50,000	50,000	50,000	50,000	50,000		300,000
SOURCES OF FUNDS								
County	50,000	50,000	50,000	50,000	50,000	50,000		300,000
State PSCP								0

New Carroll County Career & Technology Center

Project Description:

This project involves the design and construction of a new Career & Technology Center to accommodate 750 students in 29 occupational programs. This new building will replace the current Carroll County Career & Technology Center (CCCTC) built in 1971.

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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design		65,000	7,145,000					7,210,000
Land Acquisition								0
Site Work				13,914,000				13,914,000
Construction				45,518,000	19,960,000			65,478,000
Equipment/Furnishings					6,548,000			6,548,000
Other				4,120,000				4,120,000
TOTAL		65,000	7,145,000	63,552,000	26,508,000	0	0	97,270,000

SOURCES OF FUNDS

County		65,000	7,145,000	43,592,000	6,548,000	0	0	57,350,000
State PSCP				19,960,000	19,960,000	0		39,920,000

West Middle School Modernization

Project Description:

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

Project Justification:

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

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design					70,000	4,952,000		5,022,000
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings								0
Other								0
TOTAL					70,000	4,952,000		5,022,000
SOURCES OF FUNDS								
County					70,000	4,952,000		5,022,000
State PSCP								0

Friendship Valley Elementary - Kindergarten and PRIDE Program Addition

Project Description:

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

Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school is designed around 4 classrooms for every grade level except for Kindergarten. The school was originally constructed with 2 kindergarten classrooms due to the fact that kindergarten was a half-day program. Now that kindergarten is a full day program, these two classrooms were not sufficient to accommodate the 72 kindergarteners who were enrolled in 2014. Due to the shortage of kindergarten classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of kindergarten students. Based on the current enrollment projections, this will continue to be a problem for the school until additional kindergarten classrooms are provided. The PRIDE program is currently located in a relocatable classroom due to lack of permanent space in a centrally located elementary school. The program serves a diverse population, consisting of students exhibiting severe behavioral issues resulting in disciplinary consequence and placement, students transferring into Carroll County from alternative schools in other systems, and students needing a transition from hospitalization. A permanent addition to Friendship Valley would provide a more suitable learning environment for these students.

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design		179,000						179,000
Land Acquisition								0
Site Work			386,000					386,000
Construction			2,177,000					2,177,000
Equipment/Furnishings			87,000					87,000
Other			128,000					128,000
TOTAL			2,778,000					2,957,000
SOURCES OF FUNDS								
County			1,995,000					1,995,000
State PSCP			783,000					783,000

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 74 kindergarteners who were enrolled in 2014. 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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design		92,000						92,000
Land Acquisition								0
Site Work			231,000					231,000
Construction			1,089,000					1,089,000
Equipment/Furnishings			44,000					44,000
Other			66,000					66,000
TOTAL		92,000	1,430,000					1,522,000
SOURCES OF FUNDS								
County		92,000	647,000					739,000
State PSCP			783,000					783,000

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	FY17	FY18	FY19	FY20	FY21	FY22	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:

- 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)
- Linton Springs Elementary system replacement - Design (FY22) & Construction (FY23)

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	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design		343,000	471,000	599,000	633,000	500,000		2,546,000
Land Acquisition								0
Site Work								0
Construction			4,290,000	5,882,000	7,491,000	7,907,000		25,570,000
Equipment/Furnishings								0
Other			322,000	441,000	562,000	593,000		1,918,000
TOTAL	0	343,000	5,083,000	6,922,000	8,686,000	9,000,000	0	30,034,000
SOURCES OF FUNDS								
County	0	343,000	2,489,000	3,365,000	4,155,000	4,218,000	0	14,570,000
State PSCP			2,594,000	3,557,000	4,531,000	4,782,000		15,464,000

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 (FY18) & Construction (FY19)
- North Carroll HS - Design (FY18) & Construction (FY19)
- Spring Garden ES - Design (FY19) & Construction (FY20)
- Carrolltowne ES - Design (FY19) & Construction (FY20)
- Runnymede ES - Design (FY19) & Construction (FY20)
- Winfield ES - Design (FY20) & Construction (FY21)
- Robert Moton ES - Design (FY20) & Construction (FY21)
- New Windsor MS - Design (FY21) & Construction (FY22)
- Oklahoma Rd MS - Design (FY22) & Construction (FY23)

Project Justification:

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

BUDGET REQUEST	FY17	FY18	FY19	FY20	FY21	FY22	Prior Allocation	Total Project Cost
Engineering/Design		385,000	389,000	318,000	193,000	270,000		1,555,000
Land Acquisition								0
Site Work								0
Construction		4,813,000	4,873,000	3,969,000	2,413,000	3,376,000		19,444,000
Equipment/Furnishings								0
Other		432,000	438,000	356,000	217,000	303,000		1,746,000
TOTAL		5,630,000	5,700,000	4,643,000	2,823,000	3,949,000		22,745,000
SOURCES OF FUNDS								
County		2,720,000	2,753,000	2,242,000	1,364,000	1,908,000		10,987,000
State PSCP		2,910,000	2,947,000	2,401,000	1,459,000	2,041,000		11,758,000

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 (FY19), Construction (FY20)

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	FY17	FY18	FY19	FY20	FY21	FY22	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 (FY18), Construction (FY19)

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	FY17	FY18	FY19	FY20	FY21	FY22	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								
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	FY17	FY18	FY19	FY20	FY21	FY22	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 - 2014 AND PROJECTED FOR 2015-2024

	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	-360	6,101	-46	8,470	-411	44	3	86	6	178	32	26,062	-776
	2014	10,938	-399	6,022	-28	8,380	-375	50	3	87	6	173	-4	25,650	-797
	2014A	10,938		6,022		8,380		50		87		173		25,650	
P	2015	10,640	-298	6,048	26	8,316	-64	49	-1	86	-1	197	24	25,336	-314
R	2016	10,412	-228	5,908	-140	8,175	-141	48	-1	85	-1	197	0	24,825	-511
O	2017	10,230	-182	5,785	-123	8,241	66	48	0	84	-1	197	0	24,585	-240
J	2018	9,981	-249	5,687	-98	8,199	-42	47	-1	83	-1	197	0	24,194	-391
E	2019	9,813	-168	5,629	-58	8,131	-68	47	0	82	-1	197	0	23,899	-295
C	2020	9,771	-42	5,529	-100	7,962	-169	46	-1	81	-1	197	0	23,586	-313
E	2021	9,894	123	5,317	-212	7,848	-114	46	0	81	0	197	0	23,383	-203
D	2022	10,089	195	5,135	-182	7,711	-137	45	-1	80	-1	197	0	23,257	-126
	2023	10,319	230	5,044	-91	7,579	-132	45	0	80	0	197	0	23,264	7
	2024	10,675	356	5,000	-44	7,368	-211	46	0	81	0	197	0	23,367	103

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 - 2015-2024

ELEMENTARY SCHOOLS

Comparisons are based on total State Rated capacity with FTE

School	State Rated Capacity				Enrollment		Enrollment								Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Carrolltowne	548	0	50	598	520	492	468	456	452	442	436	442	450	460	476	
	Over (Under) State Rated Capacity				(78)	(106)	(130)	(142)	(146)	(156)	(162)	(156)	(148)	(138)	(122)	
	Percent of STATE Capacity				87.0%	82.3%	78.3%	76.3%	75.6%	73.9%	72.9%	73.9%	75.3%	76.9%	79.6%	
Charles Carroll	320	0	0	320	271	262	244	240	233	227	232	235	240	246	255	
	Over (Under) State Rated Capacity				(49)	(58)	(76)	(80)	(87)	(93)	(88)	(85)	(80)	(74)	(65)	
	Percent of STATE Capacity				84.7%	81.9%	76.3%	75.0%	72.8%	70.9%	72.5%	73.4%	75.0%	76.9%	79.7%	
Cranberry Station	550	20	0	570	478	485	495	488	494	475	466	472	481	492	509	
	Over (Under) State Rated Capacity				(92)	(85)	(75)	(82)	(76)	(95)	(104)	(98)	(89)	(78)	(61)	
	Percent of STATE Capacity				83.9%	85.1%	86.8%	85.6%	86.7%	83.3%	81.8%	82.8%	84.4%	86.3%	89.3%	
Ebb Valley	571	20	0	591	470	454	451	441	435	423	437	443	452	462	477	
	Over (Under) State Rated Capacity				(121)	(137)	(140)	(150)	(156)	(168)	(154)	(148)	(139)	(129)	(114)	
	Percent of STATE Capacity				79.5%	76.8%	76.3%	74.6%	73.6%	71.6%	73.9%	75.0%	76.5%	78.2%	80.7%	
Eldersburg	570	0	0	570	467	465	453	442	432	427	428	433	442	452	467	
	Over (Under) State Rated Capacity				(103)	(105)	(117)	(128)	(138)	(143)	(142)	(137)	(128)	(118)	(103)	
	Percent of STATE Capacity				81.9%	81.6%	79.5%	77.5%	75.8%	74.9%	75.1%	76.0%	77.5%	79.3%	81.9%	
Elmer Wolfe	548	0	0	548	379	375	365	358	348	343	343	347	353	361	373	
	Over (Under) State Rated Capacity				(169)	(173)	(183)	(190)	(200)	(205)	(205)	(201)	(195)	(187)	(175)	
	Percent of STATE Capacity				69.2%	68.4%	66.6%	65.3%	63.5%	62.6%	62.6%	63.3%	64.4%	65.9%	68.1%	
Freedom	525	0	0	525	488	457	440	437	422	433	414	419	427	436	452	
	Over (Under) State Rated Capacity				(37)	(68)	(85)	(88)	(103)	(92)	(111)	(106)	(98)	(89)	(73)	
	Percent of STATE Capacity				93.0%	87.0%	83.8%	83.2%	80.4%	82.5%	78.9%	79.8%	81.3%	83.0%	86.1%	
Friendship Valley	527	0	0	527	489	484	476	480	465	452	453	459	468	478	494	
	Over (Under) State Rated Capacity				(38)	(43)	(51)	(47)	(62)	(75)	(74)	(68)	(59)	(49)	(33)	
	Percent of STATE Capacity				92.8%	91.8%	90.3%	91.1%	88.2%	85.8%	86.0%	87.1%	88.8%	90.7%	93.7%	
Hampstead	526	0	50	576	339	315	300	289	285	291	280	283	288	294	304	
	Over (Under) State Rated Capacity				(237)	(261)	(276)	(287)	(291)	(285)	(296)	(293)	(288)	(282)	(272)	
	Percent of STATE Capacity				58.9%	54.7%	52.1%	50.2%	49.5%	50.5%	48.6%	49.1%	50.0%	51.0%	52.8%	
Linton Springs	731	0	0	731	590	582	572	561	543	543	548	554	564	577	596	
	Over (Under) State Rated Capacity				(141)	(149)	(159)	(170)	(188)	(188)	(183)	(177)	(167)	(154)	(135)	
	Percent of STATE Capacity				80.7%	79.6%	78.2%	76.7%	74.3%	74.3%	75.0%	75.8%	77.2%	78.9%	81.5%	
Manchester	707	20	0	727	593	597	583	592	569	572	545	552	563	575	595	
	Over (Under) State Rated Capacity				(134)	(130)	(144)	(135)	(158)	(155)	(182)	(175)	(164)	(152)	(132)	
	Percent of STATE Capacity				81.6%	82.1%	80.2%	81.4%	78.3%	78.7%	75.0%	75.9%	77.4%	79.1%	81.8%	
Mechanicsville	616	0	0	616	527	500	477	454	461	449	443	448	458	468	484	
	Over (Under) State Rated Capacity				(89)	(116)	(139)	(162)	(155)	(167)	(173)	(168)	(158)	(148)	(132)	
	Percent of STATE Capacity				85.6%	81.2%	77.4%	73.7%	74.8%	72.9%	71.9%	72.7%	74.4%	76.0%	78.6%	

School	State Rated Capacity				Enrollment		Enrollment									
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	Enrollment Projected 2024	
Mt. Airy (Grades 3-5)	598	0	0	598	510 (88)	487 (111)	484 (114)	451 (147)	446 (152)	436 (162)	425 (173)	422 (176)	423 (175)	427 (171)	441 (157)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					85.3%	81.4%	80.9%	75.4%	74.6%	72.9%	71.1%	70.6%	70.7%	71.4%	73.7%
Parr's Ridge (Grades K-2)	590	20	0	610	434 (176)	431 (179)	421 (189)	410 (200)	407 (203)	408 (202)	412 (198)	426 (184)	441 (169)	457 (153)	472 (138)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					71.1%	70.7%	69.0%	67.2%	66.7%	66.9%	67.5%	69.8%	72.3%	74.9%	77.4%
Piney Ridge	571	0	0	571	598 27	599 28	577 6	587 16	564 (7)	544 (27)	540 (31)	546 (25)	557 (14)	568 (3)	588 17	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					104.7%	104.9%	101.1%	102.8%	98.8%	95.3%	94.6%	95.6%	97.5%	99.5%	103.0%
Robert Moton	548	20	40	608	401 (207)	379 (229)	364 (244)	349 (259)	328 (280)	322 (286)	330 (278)	334 (274)	341 (267)	348 (260)	360 (248)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					66.0%	62.3%	59.9%	57.4%	53.9%	53.0%	54.3%	54.9%	56.1%	57.2%	59.2%
Runnymede	594	20	40	654	529 (125)	509 (145)	515 (139)	506 (148)	488 (166)	484 (170)	486 (168)	492 (162)	502 (152)	514 (140)	531 (123)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					80.9%	77.8%	78.7%	77.4%	74.6%	74.0%	74.3%	75.2%	76.8%	78.6%	81.2%
Sandymount	527	0	0	527	450 (77)	448 (79)	447 (80)	446 (81)	430 (97)	427 (100)	419 (108)	424 (103)	432 (95)	442 (85)	457 (70)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					85.4%	85.0%	84.8%	84.6%	81.6%	81.0%	79.5%	80.5%	82.0%	83.9%	86.7%
Spring Garden	593	0	0	593	551 (42)	547 (46)	540 (53)	531 (62)	510 (83)	495 (98)	503 (90)	509 (84)	518 (75)	529 (64)	547 (46)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					92.9%	92.2%	91.1%	89.5%	86.0%	83.5%	84.8%	85.8%	87.4%	89.2%	92.2%
Taneytown	550	20	0	570	415 (155)	408 (162)	400 (170)	396 (174)	375 (195)	378 (192)	382 (188)	387 (183)	395 (175)	404 (166)	418 (152)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					72.8%	71.6%	70.2%	69.5%	65.8%	66.3%	67.0%	67.9%	69.3%	70.9%	73.3%
Westminster	593	0	0	593	472 (121)	450 (143)	429 (164)	424 (169)	412 (181)	391 (202)	411 (182)	417 (176)	425 (168)	434 (159)	449 (144)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					79.6%	75.9%	72.3%	71.5%	69.5%	65.9%	69.3%	70.3%	71.7%	73.2%	75.7%
Wm. Winchester	571	20	0	591	626 35	624 33	627 36	620 29	614 23	591 -	586 (5)	593 2	604 13	617 26	638 47	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					105.9%	105.6%	106.1%	104.9%	103.9%	100.0%	99.2%	100.3%	102.2%	104.4%	108.0%
Winfield	662	0	60	722	519 (203)	489 (233)	482 (240)	467 (255)	466 (256)	458 (264)	448 (274)	454 (268)	463 (259)	474 (248)	490 (232)	
	Over (Under) State Rated Capacity															
	Percent of STATE Capacity					71.9%	67.7%	66.8%	64.7%	64.5%	63.4%	62.0%	62.9%	64.1%	65.7%	67.9%
TOTALS	13136	160	240	13536	11116	10839	10610	10425	10179	10011	9967	10091	10287	10515	10873	
	Over (Under) State Rated Capacity					(2,420)	(2,697)	(2,926)	(3,111)	(3,357)	(3,525)	(3,569)	(3,445)	(3,249)	(3,021)	(2,663)
	Percent of STATE Capacity					82.1%	80.1%	78.4%	77.0%	75.2%	74.0%	73.6%	74.5%	76.0%	77.7%	80.3%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

ELEMENTARY SCHOOLS
Northeast Area Schools

School	State Rated Capacity				Enrollment		Enrollment								Enrollment	
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Ebb Valley	571	20	0	591	470	454	451	441	435	423	437	443	452	462	477	
	Over (Under) State Rated Capacity				(121)	(137)	(140)	(150)	(156)	(168)	(154)	(148)	(139)	(129)	(114)	
	Percent of STATE Capacity				79.5%	76.8%	76.3%	74.6%	73.6%	71.6%	73.9%	75.0%	76.5%	78.2%	80.7%	
Hampstead	526	0	50	576	339	315	300	289	285	291	280	283	288	294	304	
	Over (Under) State Rated Capacity				(237)	(261)	(276)	(287)	(291)	(285)	(296)	(293)	(288)	(282)	(272)	
	Percent of STATE Capacity				58.9%	54.7%	52.1%	50.2%	49.5%	50.5%	48.6%	49.1%	50.0%	51.0%	52.8%	
Manchester	707	20	0	727	593	597	583	592	569	572	545	552	563	575	595	
	Over (Under) State Rated Capacity				(134)	(130)	(144)	(135)	(158)	(155)	(182)	(175)	(164)	(152)	(132)	
	Percent of STATE Capacity				81.6%	82.1%	80.2%	81.4%	78.3%	78.7%	75.0%	75.9%	77.4%	79.1%	81.8%	
Spring Garden	593	0	0	593	551	547	540	531	510	495	503	509	518	529	547	
	Over (Under) State Rated Capacity				(42)	(46)	(53)	(62)	(83)	(98)	(90)	(84)	(75)	(64)	(46)	
	Percent of STATE Capacity				92.9%	92.2%	91.1%	89.5%	86.0%	83.5%	84.8%	85.8%	87.4%	89.2%	92.2%	
TOTALS	2397	40	50	2487	1953	1913	1874	1853	1799	1781	1765	1787	1821	1860	1923	
	Over (Under) State Rated Capacity				(534)	(574)	(613)	(634)	(688)	(706)	(722)	(700)	(666)	(627)	(564)	
	Percent of STATE Capacity				78.5%	76.9%	75.4%	74.5%	72.3%	71.6%	71.0%	71.9%	73.2%	74.8%	77.3%	

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

ELEMENTARY SCHOOLS

Northwest Area

School	State Rated Capacity				Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Elmer Wolfe	548	0	0	548	379	375	365	358	348	343	343	347	353	361	373
	Over (Under) State Rated Capacity				(169)	(173)	(183)	(190)	(200)	(205)	(205)	(201)	(195)	(187)	(175)
	Percent of STATE Capacity				69.2%	68.4%	66.6%	65.3%	63.5%	62.6%	62.6%	63.3%	64.4%	65.9%	68.1%
Runnymede	594	20	40	654	529	509	515	506	488	484	486	492	502	514	531
	Over (Under) State Rated Capacity				(125)	(145)	(139)	(148)	(166)	(170)	(168)	(162)	(152)	(140)	(123)
	Percent of STATE Capacity				80.9%	77.8%	78.7%	77.4%	74.6%	74.0%	74.3%	75.2%	76.8%	78.6%	81.2%
Taneytown	550	20	0	570	415	408	400	396	375	378	382	387	395	404	418
	Over (Under) State Rated Capacity				(155)	(162)	(170)	(174)	(195)	(192)	(188)	(183)	(175)	(166)	(152)
	Percent of STATE Capacity				72.8%	71.6%	70.2%	69.5%	65.8%	66.3%	67.0%	67.9%	69.3%	70.9%	73.3%
TOTALS	1692	40	40	1772	1323	1292	1280	1260	1211	1205	1211	1226	1250	1279	1322
	Over (Under) State Rated Capacity				(449)	(480)	(492)	(512)	(561)	(567)	(561)	(546)	(522)	(493)	(450)
	Percent of STATE Capacity				74.7%	72.9%	72.2%	71.1%	68.3%	68.0%	68.3%	69.2%	70.5%	72.2%	74.6%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2015-2024

ELEMENTARY SCHOOLS

Westminster Area Schools

School	State Rated Capacity				Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Charles Carroll	320	0	0	320	271	262	244	240	233	227	232	235	240	246	255
	Over (Under) State Rated Capacity				(49)	(58)	(76)	(80)	(87)	(93)	(88)	(85)	(80)	(74)	(65)
	Percent of STATE Capacity				84.7%	81.9%	76.3%	75.0%	72.8%	70.9%	72.5%	73.4%	75.0%	76.9%	79.7%
Cranberry Station	550	20	0	570	478	485	495	488	494	475	466	472	481	492	509
	Over (Under) State Rated Capacity				(92)	(85)	(75)	(82)	(76)	(95)	(104)	(98)	(89)	(78)	(61)
	Percent of STATE Capacity				83.9%	85.1%	86.8%	85.6%	86.7%	83.3%	81.8%	82.8%	84.4%	86.3%	89.3%
Friendship Valley	527	0	0	527	489	484	476	480	465	452	453	459	468	478	494
	Over (Under) State Rated Capacity				(38)	(43)	(51)	(47)	(62)	(75)	(74)	(68)	(59)	(49)	(33)
	Percent of STATE Capacity				92.8%	91.8%	90.3%	91.1%	88.2%	85.8%	86.0%	87.1%	88.8%	90.7%	93.7%
Mechanicsville	616	0	0	616	527	500	477	454	461	449	443	448	458	468	484
	Over (Under) State Rated Capacity				(89)	(116)	(139)	(162)	(155)	(167)	(173)	(168)	(158)	(148)	(132)
	Percent of STATE Capacity				85.6%	81.2%	77.4%	73.7%	74.8%	72.9%	71.9%	72.7%	74.4%	76.0%	78.6%
Robert Moton	548	20	40	608	401	379	364	349	328	322	330	334	341	348	360
	Over (Under) State Rated Capacity				(207)	(229)	(244)	(259)	(280)	(286)	(278)	(274)	(267)	(260)	(248)
	Percent of STATE Capacity				66.0%	62.3%	59.9%	57.4%	53.9%	53.0%	54.3%	54.9%	56.1%	57.2%	59.2%
Sandymount	527	0	0	527	450	448	447	446	430	427	419	424	432	442	457
	Over (Under) State Rated Capacity				(77)	(79)	(80)	(81)	(97)	(100)	(108)	(103)	(95)	(85)	(70)
	Percent of STATE Capacity				85.4%	85.0%	84.8%	84.6%	81.6%	81.0%	79.5%	80.5%	82.0%	83.9%	86.7%
Westminster	593	0	0	593	472	450	429	424	412	391	411	417	425	434	449
	Over (Under) State Rated Capacity				(121)	(143)	(164)	(169)	(181)	(202)	(182)	(176)	(168)	(159)	(144)
	Percent of STATE Capacity				79.6%	75.9%	72.3%	71.5%	69.5%	65.9%	69.3%	70.3%	71.7%	73.2%	75.7%
Wm. Winchester	571	20	0	591	626	624	627	620	614	591	586	593	604	617	638
	Over (Under) State Rated Capacity				35	33	36	29	23	-	(5)	2	13	26	47
	Percent of STATE Capacity				105.9%	105.6%	106.1%	104.9%	103.9%	100.0%	99.2%	100.3%	102.2%	104.4%	108.0%
TOTALS	4252	60	40	4352	3714	3632	3559	3501	3437	3334	3340	3382	3449	3525	3646
	Over (Under) State Rated Capacity				(638)	(720)	(793)	(851)	(915)	(1,018)	(1,012)	(970)	(903)	(827)	(706)
	Percent of STATE Capacity				85.3%	83.5%	81.8%	80.4%	79.0%	76.6%	76.7%	77.7%	79.3%	81.0%	83.8%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

ELEMENTARY SCHOOLS
Southeast Area Schools

School	State Rated Capacity			Total	Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.		Actual	Projected	2014	2015	2016	2017	2018	2019	2020	2021	2022
Carrolltowne	548	0	50	598	520	492	468	456	452	442	436	442	450	460	476
	Over (Under) State Rated Capacity				(78)	(106)	(130)	(142)	(146)	(156)	(162)	(156)	(148)	(138)	(122)
	Percent of STATE Capacity				87.0%	82.3%	78.3%	76.3%	75.6%	73.9%	72.9%	73.9%	75.3%	76.9%	79.6%
Eldersburg	570	0	0	570	467	465	453	442	432	427	428	433	442	452	467
	Over (Under) State Rated Capacity				(103)	(105)	(117)	(128)	(138)	(143)	(142)	(137)	(128)	(118)	(103)
	Percent of STATE Capacity				81.9%	81.6%	79.5%	77.5%	75.8%	74.9%	75.1%	76.0%	77.5%	79.3%	81.9%
Freedom	525	0	0	525	488	457	440	437	422	433	414	419	427	436	452
	Over (Under) State Rated Capacity				(37)	(68)	(85)	(88)	(103)	(92)	(111)	(106)	(98)	(89)	(73)
	Percent of STATE Capacity				93.0%	87.0%	83.8%	83.2%	80.4%	82.5%	78.9%	79.8%	81.3%	83.0%	86.1%
Linton Springs	731	0	0	731	590	582	572	561	543	543	548	554	564	577	596
	Over (Under) State Rated Capacity				(141)	(149)	(159)	(170)	(188)	(188)	(183)	(177)	(167)	(154)	(135)
	Percent of STATE Capacity				80.7%	79.6%	78.2%	76.7%	74.3%	74.3%	75.0%	75.8%	77.2%	78.9%	81.5%
Piney Ridge	571	0	0	571	598	599	577	587	564	544	540	546	557	568	588
	Over (Under) State Rated Capacity				27	28	6	16	(7)	(27)	(31)	(25)	(14)	(3)	17
	Percent of STATE Capacity				104.7%	104.9%	101.1%	102.8%	98.8%	95.3%	94.6%	95.6%	97.5%	99.5%	103.0%
TOTALS	2945	0	50	2995	2663	2595	2510	2483	2413	2389	2366	2394	2440	2493	2579
	Over (Under) State Rated Capacity				(332)	(400)	(485)	(512)	(582)	(606)	(629)	(601)	(555)	(502)	(416)
	Percent of STATE Capacity				88.9%	86.6%	83.8%	82.9%	80.6%	79.8%	79.0%	79.9%	81.5%	83.2%	86.1%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

ELEMENTARY SCHOOLS

Southwest Area Schools

School	State Rated Capacity				Enrollment		Enrollment							Enrollment Projected	
	K-5	PreK	Spec. Ed.	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Mt. Airy	598	0	0	598	510	487	484	451	446	436	425	422	423	427	441
	Over (Under) State Rated Capacity				(88)	(111)	(114)	(147)	(152)	(162)	(173)	(176)	(175)	(171)	(157)
	Percent of STATE Capacity				85.3%	81.4%	80.9%	75.4%	74.6%	72.9%	71.1%	70.6%	70.7%	71.4%	73.7%
Parr's Ridge	590	20	0	610	434	431	421	410	407	408	412	426	441	457	472
	Over (Under) State Rated Capacity				(176)	(179)	(189)	(200)	(203)	(202)	(198)	(184)	(169)	(153)	(138)
	Percent of STATE Capacity				71.1%	70.7%	69.0%	67.2%	66.7%	66.9%	67.5%	69.8%	72.3%	74.9%	77.4%
Winfield	662	0	60	722	519	489	482	467	466	458	448	454	463	474	490
	Over (Under) State Rated Capacity				(203)	(233)	(240)	(255)	(256)	(264)	(274)	(268)	(259)	(248)	(232)
	Percent of STATE Capacity				71.9%	67.7%	66.8%	64.7%	64.5%	63.4%	62.0%	62.9%	64.1%	65.7%	67.9%
TOTALS	1850	20	60	1930	1463	1407	1387	1328	1319	1302	1285	1302	1327	1358	1403
	Over (Under) State Rated Capacity				(467)	(523)	(543)	(602)	(611)	(628)	(645)	(628)	(603)	(572)	(527)
	Percent of STATE Capacity				75.8%	72.9%	71.9%	68.8%	68.3%	67.5%	66.6%	67.5%	68.8%	70.4%	72.7%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024
MIDDLE SCHOOLS

School	Capacity				Enrollment		Enrollment							Enrollment Projected	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Mt. Airy	850	20	750	20	607	642	601	618	585	582	546	541	528	513	509
	Over (Under) State Rated Capacity				(263)	(228)	(269)	(252)	(285)	(288)	(324)	(329)	(342)	(357)	(361)
	Percent of STATE Capacity				69.8%	73.8%	69.1%	71.0%	67.2%	66.9%	62.8%	62.2%	60.7%	59.0%	58.5%
	Over (Under) Functional Capacity				(163)	(128)	(169)	(152)	(185)	(188)	(224)	(229)	(242)	(257)	(261)
Percent of Functional Capacity				78.8%	83.4%	78.1%	80.3%	76.0%	75.6%	70.9%	70.3%	68.6%	66.6%	66.1%	
New Windsor	510	30	400	30	396	387	360	351	336	334	326	317	307	299	297
	Over (Under) State Rated Capacity				(144)	(153)	(180)	(189)	(204)	(206)	(214)	(223)	(233)	(241)	(243)
	Percent of STATE Capacity				73.3%	71.7%	66.7%	65.0%	62.2%	61.9%	60.4%	58.7%	56.9%	55.4%	55.0%
	Over (Under) Functional Capacity				(34)	(43)	(70)	(79)	(94)	(96)	(104)	(113)	(123)	(131)	(133)
Percent of Functional Capacity				92.1%	90.0%	83.7%	81.6%	78.1%	77.7%	75.8%	73.7%	71.4%	69.5%	69.1%	
North Carroll	850	20	750	20	583	594	574	573	578	568	586	559	549	529	524
	Over (Under) State Rated Capacity				(287)	(276)	(296)	(297)	(292)	(302)	(284)	(311)	(321)	(341)	(346)
	Percent of STATE Capacity				67.0%	68.3%	66.0%	65.9%	66.4%	65.3%	67.4%	64.3%	63.1%	60.8%	60.2%
	Over (Under) Functional Capacity				(187)	(176)	(196)	(197)	(192)	(202)	(184)	(211)	(221)	(241)	(246)
Percent of Functional Capacity				75.7%	77.1%	74.5%	74.4%	75.1%	73.8%	76.1%	72.6%	71.3%	68.7%	68.1%	
Northwest	850	20	750	20	484	496	456	470	482	481	467	432	428	429	425
	Over (Under) State Rated Capacity				(386)	(374)	(414)	(400)	(388)	(389)	(403)	(438)	(442)	(441)	(445)
	Percent of STATE Capacity				55.6%	57.0%	52.4%	54.0%	55.4%	55.3%	53.7%	49.7%	49.2%	49.3%	48.9%
	Over (Under) Functional Capacity				(286)	(274)	(314)	(300)	(288)	(289)	(303)	(338)	(342)	(341)	(345)
Percent of Functional Capacity				62.9%	64.4%	59.2%	61.0%	62.6%	62.5%	60.6%	56.1%	55.6%	55.7%	55.2%	
Oklahoma Road	871	20	825	20	779	758	729	712	669	621	628	607	605	574	569
	Over (Under) State Rated Capacity				(112)	(133)	(162)	(179)	(222)	(270)	(263)	(284)	(286)	(317)	(322)
	Percent of STATE Capacity				87.4%	85.1%	81.8%	79.9%	75.1%	69.7%	70.5%	68.1%	67.9%	64.4%	63.9%
	Over (Under) Functional Capacity				(66)	(87)	(116)	(133)	(176)	(224)	(217)	(238)	(240)	(271)	(276)
Percent of Functional Capacity				92.2%	89.7%	86.3%	84.3%	79.2%	73.5%	74.3%	71.8%	71.6%	67.9%	67.3%	
Shiloh	871	20	825	20	642	655	654	650	660	650	646	609	595	581	576
	Over (Under) State Rated Capacity				(249)	(236)	(237)	(241)	(231)	(241)	(245)	(282)	(296)	(310)	(315)
	Percent of STATE Capacity				72.1%	73.5%	73.4%	73.0%	74.1%	73.0%	72.5%	68.4%	66.8%	65.2%	64.6%
	Over (Under) Functional Capacity				(203)	(190)	(191)	(195)	(185)	(195)	(199)	(236)	(250)	(264)	(269)
Percent of Functional Capacity				76.0%	77.5%	77.4%	76.9%	78.1%	76.9%	76.4%	72.1%	70.4%	68.8%	68.2%	
Sykesville	808	20	725	20	815	791	787	733	757	743	741	700	675	670	665
	Over (Under) State Rated Capacity				(13)	(37)	(41)	(95)	(71)	(85)	(87)	(128)	(153)	(158)	(163)
	Percent of STATE Capacity				98.4%	95.5%	95.0%	88.5%	91.4%	89.7%	89.5%	84.5%	81.5%	80.9%	80.3%
	Over (Under) Functional Capacity				70	46	42	(12)	12	(2)	(4)	(45)	(70)	(75)	(80)
Percent of Functional Capacity				109.4%	106.2%	105.6%	98.4%	101.6%	99.7%	99.5%	94.0%	90.6%	89.9%	89.3%	

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Westminster East	808	40	750	40	730	715	717	707	693	726	712	701	655	644	638	
	Over (Under) State Rated Capacity				(118)	(133)	(131)	(141)	(155)	(122)	(136)	(147)	(193)	(204)	(210)	
	Percent of STATE Capacity				86.1%	84.3%	84.6%	83.4%	81.7%	85.6%	84.0%	82.7%	77.2%	75.9%	75.2%	
	Over (Under) Functional Capacity				(60)	(75)	(73)	(83)	(97)	(64)	(78)	(89)	(135)	(146)	(152)	
	Percent of Functional Capacity				92.4%	90.5%	90.8%	89.5%	87.7%	91.9%	90.1%	88.7%	82.9%	81.5%	80.8%	
Westminster West	1126	20	1025	20	986	1011	1029	970	928	923	876	850	793	806	798	
	Over (Under) State Rated Capacity				(160)	(135)	(117)	(176)	(218)	(223)	(270)	(296)	(353)	(340)	(348)	
	Percent of STATE Capacity				86.0%	88.2%	89.8%	84.6%	81.0%	80.5%	76.4%	74.2%	69.2%	70.3%	69.6%	
	Over (Under) Functional Capacity				(59)	(34)	(16)	(75)	(117)	(122)	(169)	(195)	(252)	(239)	(247)	
	Percent of Functional Capacity				94.4%	96.7%	98.5%	92.8%	88.8%	88.3%	83.8%	81.3%	75.9%	77.1%	76.4%	
TOTAL	7544	210	6800	210	6022	6049	5907	5784	5688	5628	5528	5316	5135	5045	5001	
	Over (Under) State Rated Capacity				(1,732)	(1,705)	(1,847)	(1,970)	(2,066)	(2,126)	(2,226)	(2,438)	(2,619)	(2,709)	(2,753)	
	Percent of STATE Capacity				77.7%	78.0%	76.2%	74.6%	73.4%	72.6%	71.3%	68.6%	66.2%	65.1%	64.5%	
	Over (Under) Functional Capacity				(988)	(961)	(1,103)	(1,226)	(1,322)	(1,382)	(1,482)	(1,694)	(1,875)	(1,965)	(2,009)	
	Percent of Functional Capacity				85.9%	86.3%	84.3%	82.5%	81.1%	80.3%	78.9%	75.8%	73.3%	72.0%	71.3%	

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

School	Capacity				Enrollment		Enrollment								Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
Mt. Airy	850	20	750	20	607	642	601	618	585	582	546	541	528	513	509	
	Over (Under) State Rated Capacity				(263)	(228)	(269)	(252)	(285)	(288)	(324)	(329)	(342)	(357)	(361)	
	Percent of STATE Capacity				69.8%	73.8%	69.1%	71.0%	67.2%	66.9%	62.8%	62.2%	60.7%	59.0%	58.5%	
	Over (Under) Functional Capacity				(163)	(128)	(169)	(152)	(185)	(188)	(224)	(229)	(242)	(257)	(261)	
	Percent of Functional Capacity				78.8%	83.4%	78.1%	80.3%	76.0%	75.6%	70.9%	70.3%	68.6%	66.6%	66.1%	
Oklahoma Road	871	20	825	20	779	758	729	712	669	621	628	607	605	574	569	
	Over (Under) State Rated Capacity				(112)	(133)	(162)	(179)	(222)	(270)	(263)	(284)	(286)	(317)	(322)	
	Percent of STATE Capacity				87.4%	85.1%	81.8%	79.9%	75.1%	69.7%	70.5%	68.1%	67.9%	64.4%	63.9%	
	Over (Under) Functional Capacity				(66)	(87)	(116)	(133)	(176)	(224)	(217)	(238)	(240)	(271)	(276)	
	Percent of Functional Capacity				92.2%	89.7%	86.3%	84.3%	79.2%	73.5%	74.3%	71.8%	71.6%	67.9%	67.3%	
Sykesville	808	20	725	20	815	791	787	733	757	743	741	700	675	670	665	
	Over (Under) State Rated Capacity				(13)	(37)	(41)	(95)	(71)	(85)	(87)	(128)	(153)	(158)	(163)	
	Percent of STATE Capacity				98.4%	95.5%	95.0%	88.5%	91.4%	89.7%	89.5%	84.5%	81.5%	80.9%	80.3%	
	Over (Under) Functional Capacity				70	46	42	(12)	12	(2)	(4)	(45)	(70)	(75)	(80)	
	Percent of Functional Capacity				109.4%	106.2%	105.6%	98.4%	101.6%	99.7%	99.5%	94.0%	90.6%	89.9%	89.3%	
TOTALS	2529	60	2300	60	2201	2191	2117	2063	2011	1946	1915	1848	1808	1757	1743	
	Over (Under) State Rated Capacity				(388)	(398)	(472)	(526)	(578)	(643)	(674)	(741)	(781)	(832)	(846)	
	Percent of STATE Capacity				85.0%	84.6%	81.8%	79.7%	77.7%	75.2%	74.0%	71.4%	69.8%	67.9%	67.3%	
	Over (Under) Functional Capacity				(159)	(169)	(243)	(297)	(349)	(414)	(445)	(512)	(552)	(603)	(617)	
	Percent of Functional Capacity				93.3%	92.8%	89.7%	87.4%	85.2%	82.5%	81.1%	78.3%	76.6%	74.4%	73.9%	

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 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Westminster East	808	40	750	40	730	715	717	707	693	726	712	701	655	644	638
Over (Under) State Rated Capacity					(118)	(133)	(131)	(141)	(155)	(122)	(136)	(147)	(193)	(204)	(210)
Percent of STATE Capacity					86.1%	84.3%	84.6%	83.4%	81.7%	85.6%	84.0%	82.7%	77.2%	75.9%	75.2%
Over (Under) Functional Capacity					(60)	(75)	(73)	(83)	(97)	(64)	(78)	(89)	(135)	(146)	(152)
Percent of Functional Capacity					92.4%	90.5%	90.8%	89.5%	87.7%	91.9%	90.1%	88.7%	82.9%	81.5%	80.8%
Westminster West	1126	20	1025	20	986	1,011	1,029	970	928	923	876	850	793	806	798
Over (Under) State Rated Capacity					(160)	(135)	(117)	(176)	(218)	(223)	(270)	(296)	(353)	(340)	(348)
Percent of STATE Capacity					86.0%	88.2%	89.8%	84.6%	81.0%	80.5%	76.4%	74.2%	69.2%	70.3%	69.6%
Over (Under) Functional Capacity					(59)	(34)	(16)	(75)	(117)	(122)	(169)	(195)	(252)	(239)	(247)
Percent of Functional Capacity					94.4%	96.7%	98.5%	92.8%	88.8%	88.3%	83.8%	81.3%	75.9%	77.1%	76.4%
TOTALS	1934	60	1775	60	1,716	1,726	1,746	1,677	1,621	1,649	1,588	1,551	1,448	1,450	1,436
Over (Under) State Rated Capacity					(278)	(268)	(248)	(317)	(373)	(345)	(406)	(443)	(546)	(544)	(558)
Percent of STATE Capacity					86.1%	86.6%	87.6%	84.1%	81.3%	82.7%	79.6%	77.8%	72.6%	72.7%	72.0%
Over (Under) Functional Capacity					(119)	(109)	(89)	(158)	(214)	(186)	(247)	(284)	(387)	(385)	(399)
Percent of Functional Capacity					93.5%	94.1%	95.1%	91.4%	88.3%	89.9%	86.5%	84.5%	78.9%	79.0%	78.3%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

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 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
New Windsor	510	30	400	30	396	387	360	351	336	334	326	317	307	299	297	
	Over (Under) State Rated Capacity				(144)	(153)	(180)	(189)	(204)	(206)	(214)	(223)	(233)	(241)	(243)	
	Percent of STATE Capacity				73.3%	71.7%	66.7%	65.0%	62.2%	61.9%	60.4%	58.7%	56.9%	55.4%	55.0%	
	Over (Under) Functional Capacity				(34)	(43)	(70)	(79)	(94)	(96)	(104)	(113)	(123)	(131)	(133)	
	Percent of Functional Capacity				92.1%	90.0%	83.7%	81.6%	78.1%	77.7%	75.8%	73.7%	71.4%	69.5%	69.1%	
Mt. Airy	850	20	750	20	607	642	601	618	585	582	546	541	528	513	509	
	Over (Under) State Rated Capacity				(263)	(228)	(269)	(252)	(285)	(288)	(324)	(329)	(342)	(357)	(361)	
	Percent of STATE Capacity				69.8%	73.8%	69.1%	71.0%	67.2%	66.9%	62.8%	62.2%	60.7%	59.0%	58.5%	
	Over (Under) Functional Capacity				(163)	(128)	(169)	(152)	(185)	(188)	(224)	(229)	(242)	(257)	(261)	
	Percent of Functional Capacity				78.8%	83.4%	78.1%	80.3%	76.0%	75.6%	70.9%	70.3%	68.6%	66.6%	66.1%	
Sykesville	808	20	725	20	815	791	787	733	757	743	741	700	675	670	665	
	Over (Under) State Rated Capacity				(13)	(37)	(41)	(95)	(71)	(85)	(87)	(128)	(153)	(158)	(163)	
	Percent of STATE Capacity				98.4%	95.5%	95.0%	88.5%	91.4%	89.7%	89.5%	84.5%	81.5%	80.9%	80.3%	
	Over (Under) Functional Capacity				70	46	42	(12)	12	(2)	(4)	(45)	(70)	(75)	(80)	
	Percent of Functional Capacity				109.4%	106.2%	105.6%	98.4%	101.6%	99.7%	99.5%	94.0%	90.6%	89.9%	89.3%	
TOTALS	2168	70	1875	70	1818	1,820	1748	1702	1678	1659	1613	1558	1510	1482	1,471	
	Over (Under) State Rated Capacity				(420)	(418)	(490)	(536)	(560)	(579)	(625)	(680)	(728)	(756)	(767)	
	Percent of STATE Capacity				81.2%	81.3%	78.1%	76.1%	75.0%	74.1%	72.1%	69.6%	67.5%	66.2%	65.7%	
	Over (Under) Functional Capacity				(127)	(125)	(197)	(243)	(267)	(286)	(332)	(387)	(435)	(463)	(474)	
	Percent of Functional Capacity				93.5%	93.6%	89.9%	87.5%	86.3%	85.3%	82.9%	80.1%	77.6%	76.2%	75.6%	

Carroll County Public Schools Actual & Projected Enrollment
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MIDDLE SCHOOLS

Northeast

School	Capacity				Enrollment		Enrollment							Enrollment Projected	
	State Rated 6-8	Spec Ed 6-8	Functional 6-8	Spec Ed 6-8	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
North Carroll	850	20	750	20	583	594	574	573	578	568	586	559	549	529	524
	Over (Under) State Rated Capacity				(287)	(276)	(296)	(297)	(292)	(302)	(284)	(311)	(321)	(341)	(346)
	Percent of STATE Capacity				67.0%	68.3%	66.0%	65.9%	66.4%	65.3%	67.4%	64.3%	63.1%	60.8%	60.2%
	Over (Under) Functional Capacity				(187)	(176)	(196)	(197)	(192)	(202)	(184)	(211)	(221)	(241)	(246)
	Percent of Functional Capacity				75.7%	77.1%	74.5%	74.4%	75.1%	73.8%	76.1%	72.6%	71.3%	68.7%	68.1%
Shiloh	871	20	825	20	642	655	654	650	660	650	646	609	595	581	576
	Over (Under) State Rated Capacity				(249)	(236)	(237)	(241)	(231)	(241)	(245)	(282)	(296)	(310)	(315)
	Percent of STATE Capacity				72.1%	73.5%	73.4%	73.0%	74.1%	73.0%	72.5%	68.4%	66.8%	65.2%	64.6%
	Over (Under) Functional Capacity				(203)	(190)	(191)	(195)	(185)	(195)	(199)	(236)	(250)	(264)	(269)
	Percent of Functional Capacity				76.0%	77.5%	77.4%	76.9%	78.1%	76.9%	76.4%	72.1%	70.4%	68.8%	68.2%
TOTALS	1721	40	1575	40	1,225	1,249	1,228	1,223	1,238	1,218	1,232	1,168	1,144	1,110	1,100
	Over (Under) State Rated Capacity				(536)	(512)	(533)	(538)	(523)	(543)	(529)	(593)	(617)	(651)	(661)
	Percent of STATE Capacity				69.6%	70.9%	69.7%	69.4%	70.3%	69.2%	70.0%	66.3%	65.0%	63.0%	62.5%
	Over (Under) Functional Capacity				(390)	(366)	(387)	(392)	(377)	(397)	(383)	(447)	(471)	(505)	(515)
	Percent of Functional Capacity				75.9%	77.3%	76.0%	75.7%	76.7%	75.4%	76.3%	72.3%	70.8%	68.7%	68.1%

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024

MIDDLE SCHOOLS

Western Area

School	Capacity				Enrollment		Enrollment							Enrollment Projected	
	State Rated 6-8	Spec Ed	Functional 6-8	Spec Ed	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
New Windsor	510	30	400	30	396	387	360	351	336	334	326	317	307	299	297
Over (Under) State Rated Capacity					(144)	(153)	(180)	(189)	(204)	(206)	(214)	(223)	(233)	(241)	(243)
Percent of STATE Capacity					73.3%	71.7%	66.7%	65.0%	62.2%	61.9%	60.4%	58.7%	56.9%	55.4%	55.0%
Over (Under) Functional Capacity					(34)	(43)	(70)	(79)	(94)	(96)	(104)	(113)	(123)	(131)	(133)
Percent of Functional Capacity					92.1%	90.0%	83.7%	81.6%	78.1%	77.7%	75.8%	73.7%	71.4%	69.5%	69.1%
Northwest	850	20	750	20	484	496	456	470	482	481	467	432	428	429	425
Over (Under) State Rated Capacity					(386)	(374)	(414)	(400)	(388)	(389)	(403)	(438)	(442)	(441)	(445)
Percent of STATE Capacity					55.6%	57.0%	52.4%	54.0%	55.4%	55.3%	53.7%	49.7%	49.2%	49.3%	48.9%
Over (Under) Functional Capacity					(286)	(274)	(314)	(300)	(288)	(289)	(303)	(338)	(342)	(341)	(345)
Percent of Functional Capacity					62.9%	64.4%	59.2%	61.0%	62.6%	62.5%	60.6%	56.1%	55.6%	55.7%	55.2%
TOTALS	1360	50	1150	50	880	883	816	821	818	815	793	749	735	728	722
Over (Under) State Rated Capacity					(530)	(527)	(594)	(589)	(592)	(595)	(617)	(661)	(675)	(682)	(688)
Percent of STATE Capacity					62.4%	62.6%	57.9%	58.2%	58.0%	57.8%	56.2%	53.1%	52.1%	51.6%	51.2%
Over (Under) Functional Capacity					(320)	(317)	(384)	(379)	(382)	(385)	(407)	(451)	(465)	(472)	(478)
Percent of Functional Capacity					73.3%	73.6%	68.0%	68.4%	68.2%	67.9%	66.1%	62.4%	61.3%	60.7%	60.2%

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2015-2024

HIGH SCHOOLS

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	Projected 2024
Century	1267	30	1297	1124	1094	1076	1115	1098	1093	1060	1038	1043	1013	1002
	Over (Under) State Rated Capacity			(173)	(203)	(221)	(182)	(199)	(204)	(237)	(259)	(254)	(284)	(295)
	Percent of STATE Capacity			86.7%	84.3%	83.0%	86.0%	84.7%	84.3%	81.7%	80.0%	80.4%	78.1%	77.3%
Francis Scott Key	1224	30	1254	958	952	924	898	908	881	847	875	845	838	814
	Over (Under) State Rated Capacity			(296)	(302)	(330)	(356)	(346)	(373)	(407)	(379)	(409)	(416)	(440)
	Percent of STATE Capacity			76.4%	75.9%	73.7%	71.6%	72.4%	70.3%	67.5%	69.8%	67.4%	66.8%	64.9%
Liberty	1118	20	1138	1077	1107	1122	1119	1087	1049	995	971	905	889	861
	Over (Under) State Rated Capacity			(61)	(31)	(16)	(19)	(51)	(89)	(143)	(167)	(233)	(249)	(277)
	Percent of STATE Capacity			94.6%	97.3%	98.6%	98.3%	95.5%	92.2%	87.4%	85.3%	79.5%	78.1%	75.7%
Manchester Valley	1267	30	1297	791	775	748	733	730	737	706	726	714	717	711
	Over (Under) State Rated Capacity			(368)	(384)	(411)	(426)	(429)	(422)	(453)	(433)	(445)	(442)	(448)
	Percent of STATE Capacity			61.0%	59.8%	57.7%	56.5%	56.3%	56.8%	54.4%	56.0%	55.1%	55.3%	54.8%
North Carroll	1139	20	1159	720	713	712	714	708	714	705	719	706	702	687
	Over (Under) State Rated Capacity			(439)	(446)	(447)	(445)	(451)	(445)	(454)	(440)	(453)	(457)	(472)
	Percent of STATE Capacity			62.1%	61.5%	61.4%	61.6%	61.1%	61.6%	60.8%	62.0%	60.9%	60.6%	59.3%
South Carroll	1309	30	1339	1071	1033	1060	1056	1054	1050	1038	1000	969	966	909
	Over (Under) State Rated Capacity			(268)	(306)	(279)	(283)	(285)	(289)	(301)	(339)	(370)	(373)	(430)
	Percent of STATE Capacity			80.0%	77.1%	79.2%	78.9%	78.7%	78.4%	77.5%	74.7%	72.4%	72.1%	67.9%
Westminster	1798	40	1838	1547	1522	1455	1484	1485	1504	1494	1433	1419	1349	1311
	Over (Under) State Rated Capacity			(291)	(316)	(383)	(354)	(353)	(334)	(344)	(405)	(419)	(489)	(527)
	Percent of STATE Capacity			84.2%	82.8%	79.2%	80.7%	80.8%	81.8%	81.3%	78.0%	77.2%	73.4%	71.3%
Winters Mill	1267	30	1297	1092	1120	1079	1121	1130	1102	1117	1086	1111	1104	1073
	Over (Under) State Rated Capacity			(205)	(177)	(218)	(176)	(167)	(195)	(180)	(211)	(186)	(193)	(224)
	Percent of STATE Capacity			84.2%	86.4%	83.2%	86.4%	87.1%	85.0%	86.1%	83.7%	85.7%	85.1%	82.7%
TOTALS	10,389	230	10,619	8,380	8,316	8,176	8,240	8,200	8,130	7,962	7,848	7,712	7,578	7,368
	Over (Under) State Rated Capacity			(2,239)	(2,303)	(2,443)	(2,379)	(2,419)	(2,489)	(2,657)	(2,771)	(2,907)	(3,041)	(3,251)
	Percent of STATE Capacity			78.9%	78.3%	77.0%	77.6%	77.2%	76.6%	75.0%	73.9%	72.6%	71.4%	69.4%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
Educational Facilities Master Plan - 2015-2024

HIGH SCHOOLS

Southern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2014	Projected 2015	2016	2017	2018	2019	2020	2021	2022	2023	Projected 2024
Century	1267	30	1297	1124	1094	1076	1115	1098	1093	1060	1038	1043	1013	1002
	Over (Under) State Rated Capacity			(173)	(203)	(221)	(182)	(199)	(204)	(237)	(259)	(254)	(284)	(295)
	Percent of STATE Capacity			86.7%	84.3%	83.0%	86.0%	84.7%	84.3%	81.7%	80.0%	80.4%	78.1%	77.3%
Liberty	1118	20	1138	1077	1107	1122	1119	1087	1049	995	971	905	889	861
	Over (Under) State Rated Capacity			(61)	(31)	(16)	(19)	(51)	(89)	(143)	(167)	(233)	(249)	(277)
	Percent of STATE Capacity			94.6%	97.3%	98.6%	98.3%	95.5%	92.2%	87.4%	85.3%	79.5%	78.1%	75.7%
South Carroll	1309	30	1339	1071	1033	1060	1056	1054	1050	1038	1000	969	966	909
	Over (Under) State Rated Capacity			(268)	(306)	(279)	(283)	(285)	(289)	(301)	(339)	(370)	(373)	(430)
	Percent of STATE Capacity			80.0%	77.1%	79.2%	78.9%	78.7%	78.4%	77.5%	74.7%	72.4%	72.1%	67.9%
TOTALS	3694	80	3774	3272	3234	3258	3290	3239	3192	3093	3009	2917	2868	2772
	Over (Under) State Rated Capacity			(502)	(540)	(516)	(484)	(535)	(582)	(681)	(765)	(857)	(906)	(1,002)
	Percent of STATE Capacity			86.7%	85.7%	86.3%	87.2%	85.8%	84.6%	82.0%	79.7%	77.3%	76.0%	73.4%

Northwestern Area

School	Capacity			Enrollment		Enrollment							Enrollment	
	9-12	State Rated Spec Ed	Total	Actual 2013	Projected 2014	2015	2016	2017	2018	2019	2020	2021	2022	Projected 2023
Francis Scott Key	1224	30	1254	958	952	924	898	908	881	847	875	845	838	814
	Over (Under) State Rated Capacity			(296)	(302)	(330)	(356)	(346)	(373)	(407)	(379)	(409)	(416)	(440)
	Percent of STATE Capacity			76.4%	75.9%	73.7%	71.6%	72.4%	70.3%	67.5%	69.8%	67.4%	66.8%	64.9%

Comparisons are based on total State Rated capacity with FTE

Carroll County Public Schools Actual & Projected Enrollment
 Educational Facilities Master Plan - 2015-2024
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	791	775	748	733	730	737	706	726	714	717	711	
	Over (Under) State Rated Capacity			(368)	(384)	(411)	(426)	(429)	(422)	(453)	(433)	(445)	(442)	(448)	
	Percent of STATE Capacity			61.0%	59.8%	57.7%	56.5%	56.3%	56.8%	54.4%	56.0%	55.1%	55.3%	54.8%	
North Carroll	1139	20	1159	720	713	712	714	708	714	705	719	706	702	687	
	Over (Under) State Rated Capacity			(439)	(446)	(447)	(445)	(451)	(445)	(454)	(440)	(453)	(457)	(472)	
	Percent of STATE Capacity			62.1%	61.5%	61.4%	61.6%	61.1%	61.6%	60.8%	62.0%	60.9%	60.6%	59.3%	
TOTALS	2406	50	2456	1511	1488	1460	1447	1438	1451	1411	1445	1420	1419	1398	
	Over (Under) State Rated Capacity			(945)	(968)	(996)	(1,009)	(1,018)	(1,005)	(1,045)	(1,011)	(1,036)	(1,037)	(1,058)	
	Percent of STATE Capacity			61.5%	60.6%	59.4%	58.9%	58.6%	59.1%	57.5%	58.8%	57.8%	57.8%	56.9%	

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	1547	1522	1455	1484	1485	1504	1494	1433	1419	1349	1311	
	Over (Under) State Rated Capacity			(291)	(316)	(383)	(354)	(353)	(334)	(344)	(405)	(419)	(489)	(527)	
	Percent of STATE Capacity			84.2%	82.8%	79.2%	80.7%	80.8%	81.8%	81.3%	78.0%	77.2%	73.4%	71.3%	
Winters Mill	1267	30	1297	1092	1120	1079	1121	1130	1102	1117	1086	1111	1104	1073	
	Over (Under) State Rated Capacity			(205)	(177)	(218)	(176)	(167)	(195)	(180)	(211)	(186)	(193)	(224)	
	Percent of STATE Capacity			84.2%	86.4%	83.2%	86.4%	87.1%	85.0%	86.1%	83.7%	85.7%	85.1%	82.7%	
TOTALS	3065	70	3135	2639	2642	2534	2605	2615	2606	2611	2519	2530	2453	2384	
	Over (Under) State Rated Capacity			(496)	(493)	(601)	(530)	(520)	(529)	(524)	(616)	(605)	(682)	(751)	
	Percent of STATE Capacity			84.2%	84.3%	80.8%	83.1%	83.4%	83.1%	83.3%	80.4%	80.7%	78.2%	76.0%	

Comparisons are based on total State Rated capacity with FTE

CARROLL COUNTY PUBLIC SCHOOLS

**RELOCATABLE CLASSROOM PLACEMENT
2015-16**

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

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