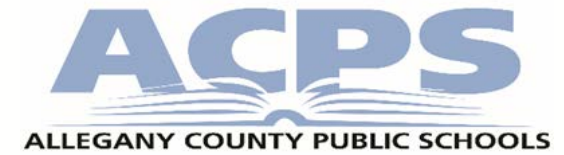













# Utilization Study and Analysis of Elementary Schools

PUBLIC FORUM

MAY 30, 2018



<div> <div>2017</div> <div>INFRASTRUCTURE REPORT CARD</div> </div> <div> <div>American Society of Civil Engineers Foundation</div> <div>1801 Alexander Bell Drive</div> <div>Reston, VA 20191</div> <div>PH: (800) 548-2723</div> </div>		
	Categories	Grade
	Aviation	D
	Bridges	C+
	Dams	D
	Drinking Water	D
	Energy	D+
	Hazardous Waste	D+
	Ports	C+
	Rail	B
	Roads	D
	Schools	D+
	Solid Waste	C+
	Transit	D-
	Wastewater	D+
<div> <a href="http://www.infrastructurereportcard.org">www.infrastructurereportcard.org</a> </div> <div> <a href="http://www.ascefoundation.org/donate">www.ascefoundation.org/donate</a> </div> <div> <div>ASCE</div> <div>FOUNDATION</div> </div>		



- 50 Million K-12 Students and 6 Million Adults
- Occupy 100,000 public school buildings
- Over 2 Million acres of land

### The Nation Underinvests in Public School Facilities

		Historic Spending	Modern Standards	Projected Annual Gap
K-12 FACILITIES	Maintenance & Operations	\$50 billion	\$58 billion	\$8 billion
	Capital Construction	\$49 billion	\$77 billion	\$28 billion
	New Facilities		\$10 billion	\$10 billion
	<b>TOTAL</b>	<b>\$99 billion</b>	<b>\$145 billion</b>	<b>\$46 billion</b>

*State of Our Schools, America's K-12 Facilities (2016)*

*21<sup>st</sup> Century School Fund, Inc., U.S. Green Building Council, Inc., National Council on School Facilities*



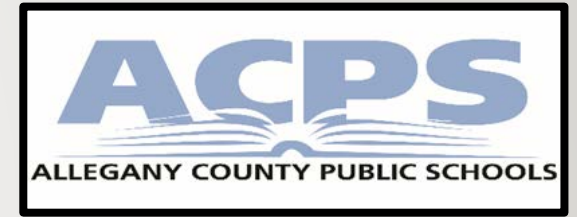


# Scope of Services

- Phase 1: Data review and analysis
- Phase 2: Facility Condition and needs assessments
- Phase 3: Educational Adequacy Appraisal and Enrollment vs. Capacity Analysis
- Phase 4: Creation of School Attendance Area Options
- Phase 5: Stakeholder and Public Meetings



## Considerations: Blue Ribbon Commission



- Equitable distribution of changes across all regions, schools
- Encourage walking environment where possible
- Consider transportation challenges; changing buses, travel time, families without cars
- Structure boundaries to encourage/recognize school loyalty
- District level programs; special needs
- Programs that lead to over-capacity; Daycare (Beall), Northeast (after-school)
- Impact on health/wellness programs; accessible areas for fitness
- Safety/Security (not in scope)

# Considerations: Facility Utilization Study



- School Condition
  - Age
  - FCI
  - CEFPI
- School Capacity and Utilization
  - Using ACPS Standards
  - Using CEFPI Standards
- Geographic Considerations
  - School Bus Capacity and Utilization
  - School Bus Driving Times
  - OOD Students (Out of District)
- Costs
  - Operational
  - Staffing
  - Transportation



# Considerations: Facility Utilization Study

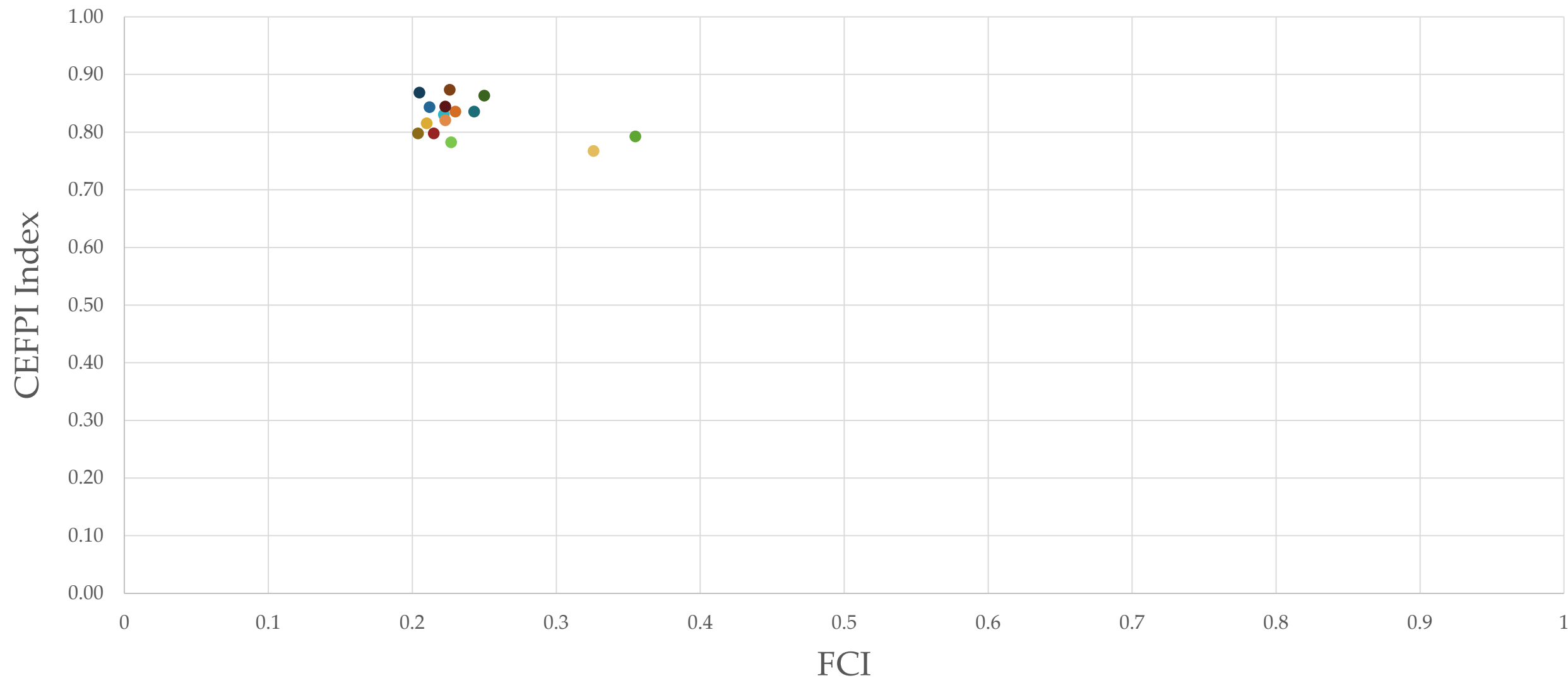


- High School Feeder System

Maintaining existing boundaries that define the High Schools attendance zones was a significant factor in these recommendations.



# ACPS CEFPI Index vs. FCI



- Beall ES
- Bel Air ES
- Cash Valley ES
- Cresaptown ES
- Flintstone ES
- Frost ES
- George's Creek ES
- John Humbird ES
- Mount Savage ES
- Mount Savage MS
- Northeast ES
- Parkside ES
- South Penn ES
- West Side ES
- Westernport ES



Region	School	GSF <sup>1</sup>	Classroom GSF	Enrollment <sup>1</sup>
Eastern	Bel Air ES	44,789	13,099	227
	Flintstone ES	68,108	16,287	240
	John Humbird ES	42,451	11,876	257
	Northeast ES	34,335	12,083	302
	South Penn ES	67,802	19,723	490
Central	Cash Valley ES	49,666	14,729	267
	Cresaptown ES	63,084	14,480	336
	Parkside ES	34,601	10,718	208
	West Side ES	49,300	14,700	380
Western	Mount Savage School (K-8)	116,623	27,190	587
	Beall ES	57,290	18,258	436
	Frost ES	36,864	10,471	223
	Georges Creek ES	44,560	15,925	288
	Westernport ES	47,091	10,503	268
	Westmar MS	125,649	45,447	278

Region	School	OOD Students <sup>1</sup>	ACPS Capacity	ACPS Utilization	CEFPI Capacity	CEFPI Utilization
Eastern	Bel Air ES	-1	274	83%	437	52%
	Flintstone ES	-10	343	70%	543	44%
	John Humbird ES	-29	363	71%	396	65%
	Northeast ES	32	340	89%	403	75%
	South Penn ES	40	559	88%	657	75%
Central	Cash Valley ES	-3	380	70%	491	54%
	Cresaptown ES	0	411	82%	483	70%
	Parkside ES	-41	317	66%	357	58%
	West Side ES	20	409	93%	490	78%
Western	Mount Savage Elementary	-2	763	24%	541	33%
	Mount Savage Middle	-	763	53%	1003	41%
	Beall ES	50	373	117%	609	72%
	Frost ES	-46	294	76%	349	64%
	Georges Creek ES	-15	362	80%	531	54%
	Westernport ES	-12	340	79%	350	77%
	Westmar MS	-2	711	39%	1515	18%

1. Allegany School District, Student List by Identifier and OOD – Home School – Active Students, February 2018

# County Comparison

County	Size (Sq. miles)	Number of Elementary Schools	Enrollment <sup>1</sup>	Students per School
Allegany	430	14	4102	293
Queen Anne's	511	8	3507	438
Worcester	695	6	3198	533
Cecil	418	17	7099	418

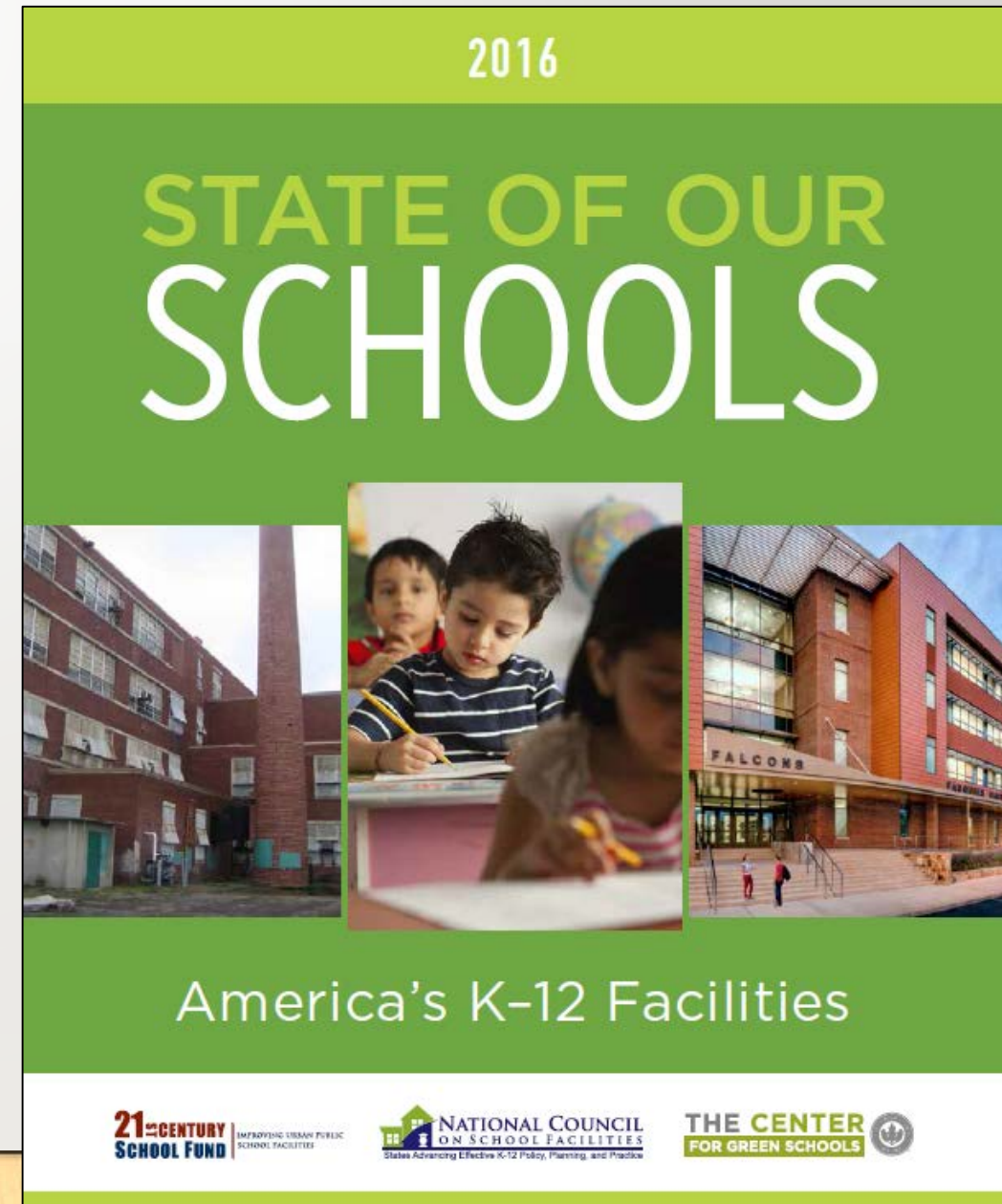
1. <http://reportcard.msde.maryland.gov/>

# State Comparison

2016 State of Our Schools Maryland report

2013			
Enrollment	# of Schools	Area of K–12 District Buildings	Average Area per Student
859,252	1,449	138 million gross square feet (GSF)	160 GSF

Allegany County	GSF per Student
Currently	187
With FEA Recommendations	170





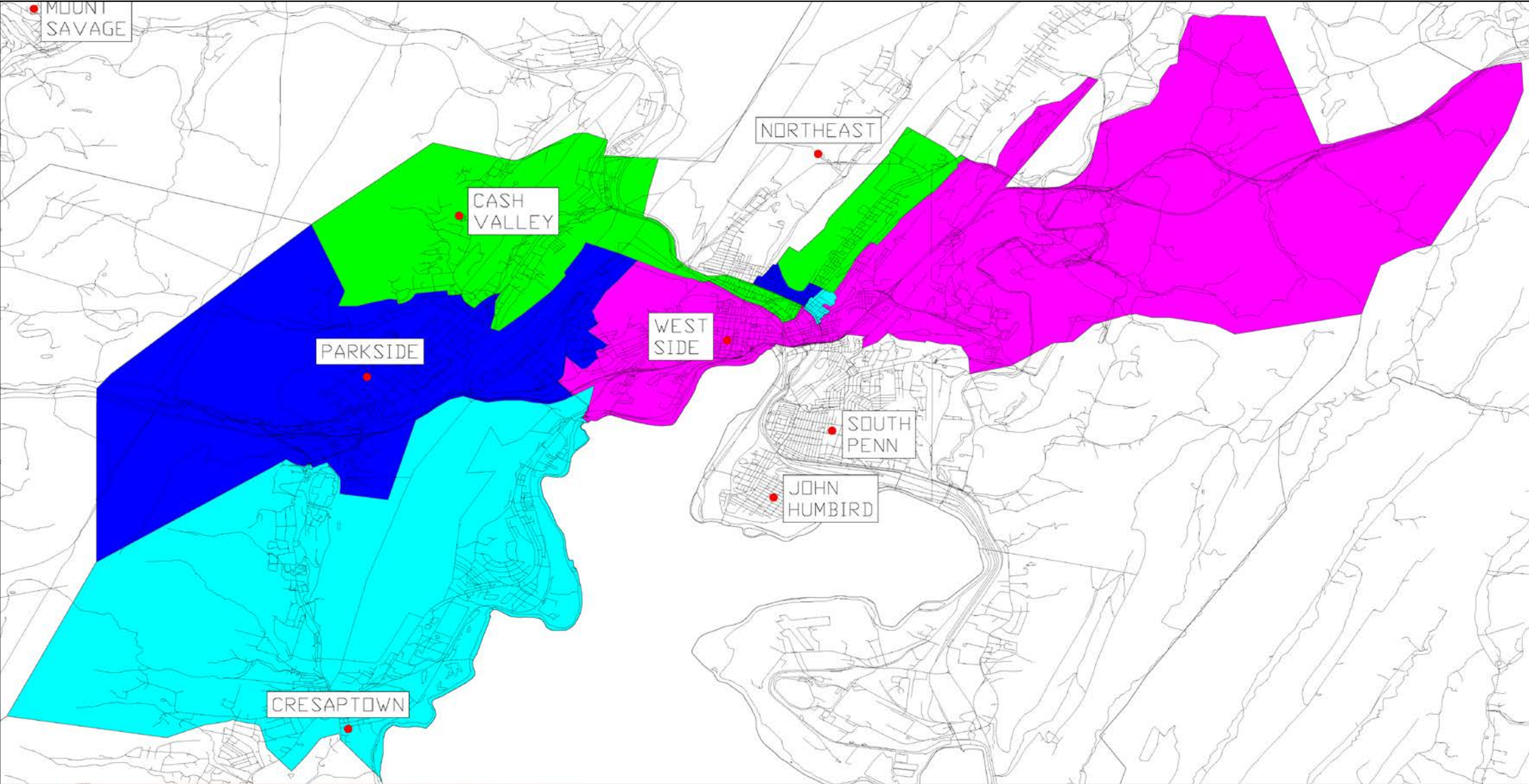
# First Recommended Action

# Relocate Parkside Students, Close Parkside Elementary

- Lowest enrollment in Central Region
- Lowest utilization in Central Region
- More OOD students leaving than arriving
- Can be redistributed entirely within the Central Region
- Allows for cleaner boundaries to be drawn and neighborhoods to be reconnected.

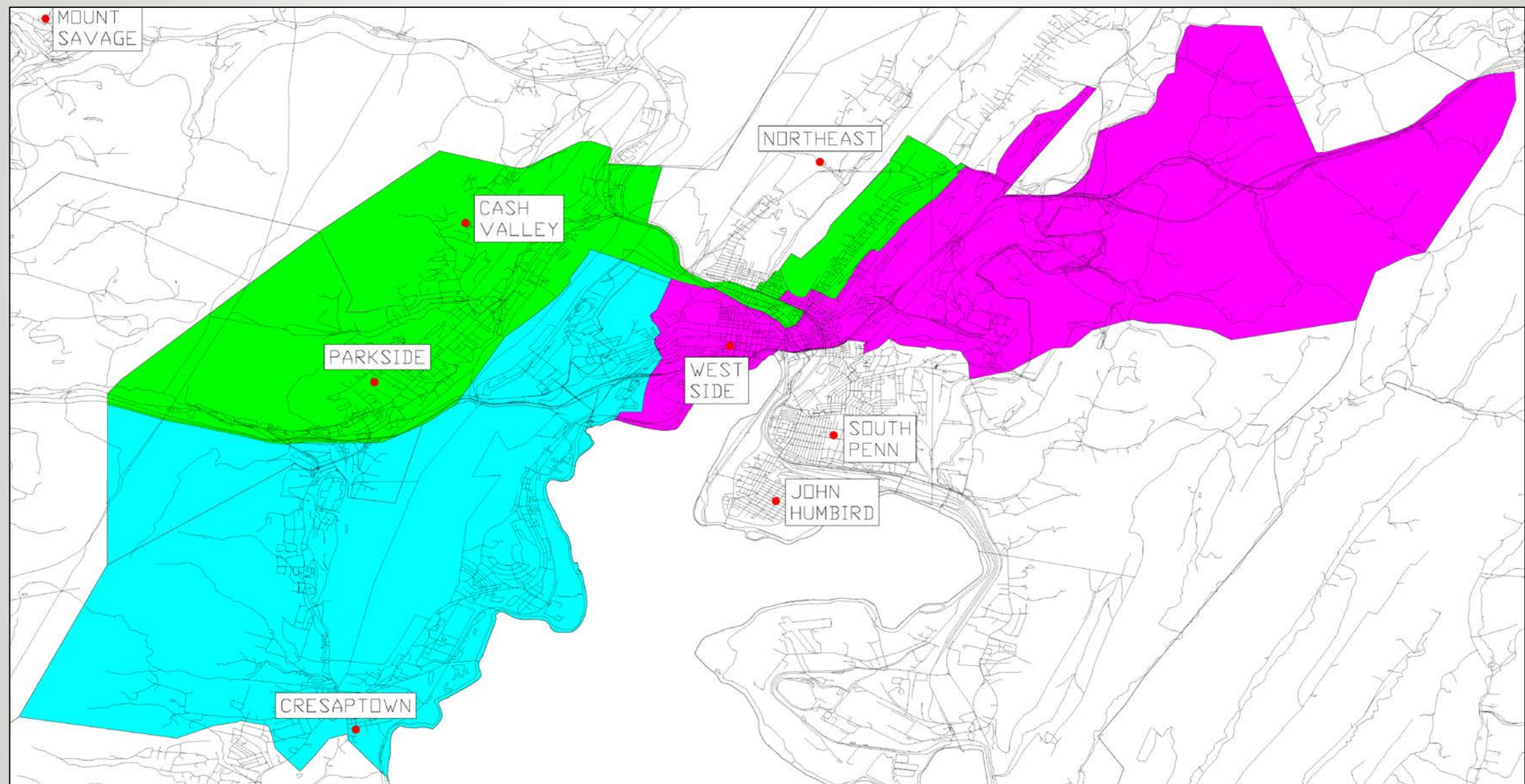
GSF	Classroom GSF	Enrollment	OOD Arriving	OOD Leaving	ACPS Utilization	CEFPI Utilization
34,601	10,718	208	32	71	66%	58%

# Central Region (current)





# Central Region (Parkside Students Relocated)





## Relocate Parkside Students to:

- Cash Valley
  - Capacity for approx. 113 students
  - Currently 5 bus routes total, with 71% of aggregated seating capacity filled
- West Side
  - Capacity for approx. 29 students
  - Currently 4 bus routes total, with 50% of aggregated seating capacity filled
- Cresaptown
  - Capacity for approx. 75 students
  - Currently 6 bus routes total, with 73% of aggregated seating capacity filled

## Why Parkside?

- Cash Valley was considered, but could not be redistributed cleanly within the Central Region to maintain the High School feeder system.
- Cash Valley is handicap accessible, Parkside is generally considered not accessible.
- Cresaptown and West Side both had much higher utilization rates.
- Costs to operate the Central Region schools was similar among all the schools on a per-student and per-GSF basis.

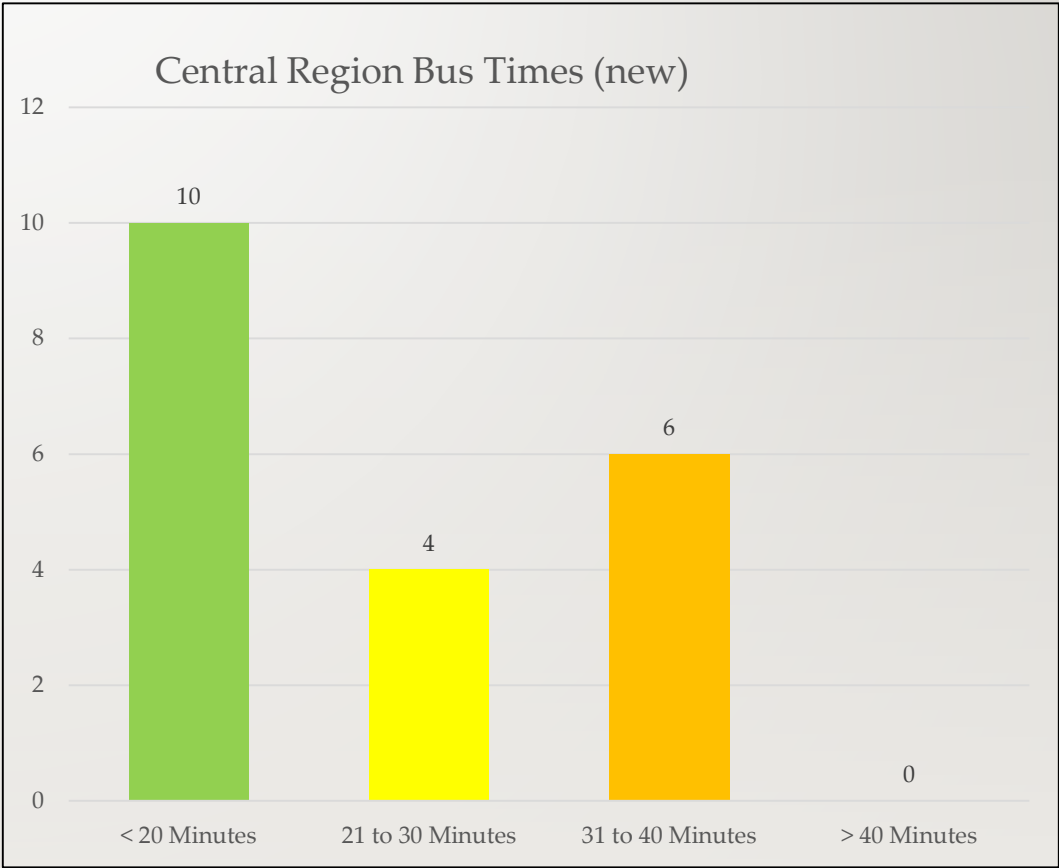
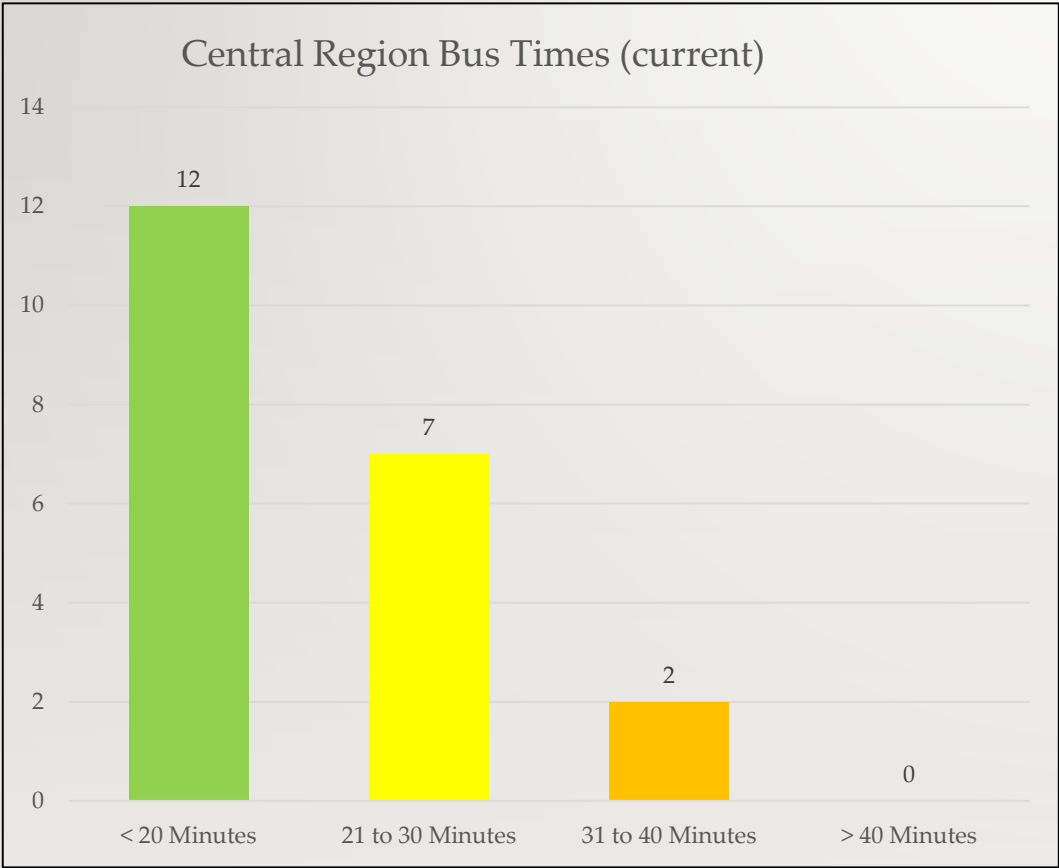
# Cost Savings (Preliminary) Estimate

## Closing Parkside

- Operating Costs Annually - \$140,000
  - **Includes:** custodial and utilities
- Annual Staff Costs - \$244,000
  - **Includes:** Principal, Counselor, Cafeteria Manager, and Media Staff
- Deferred Maintenance (projected over the next several years) - \$1,500,000
  - Window replacement (1962)
  - Roof Replacement (1987)
  - Electrical Service to building (1962)
  - Lighting and Branch Wiring (1962)

# Relocate Parkside Students, Close Parkside Elementary

## Changes in Transportation Time

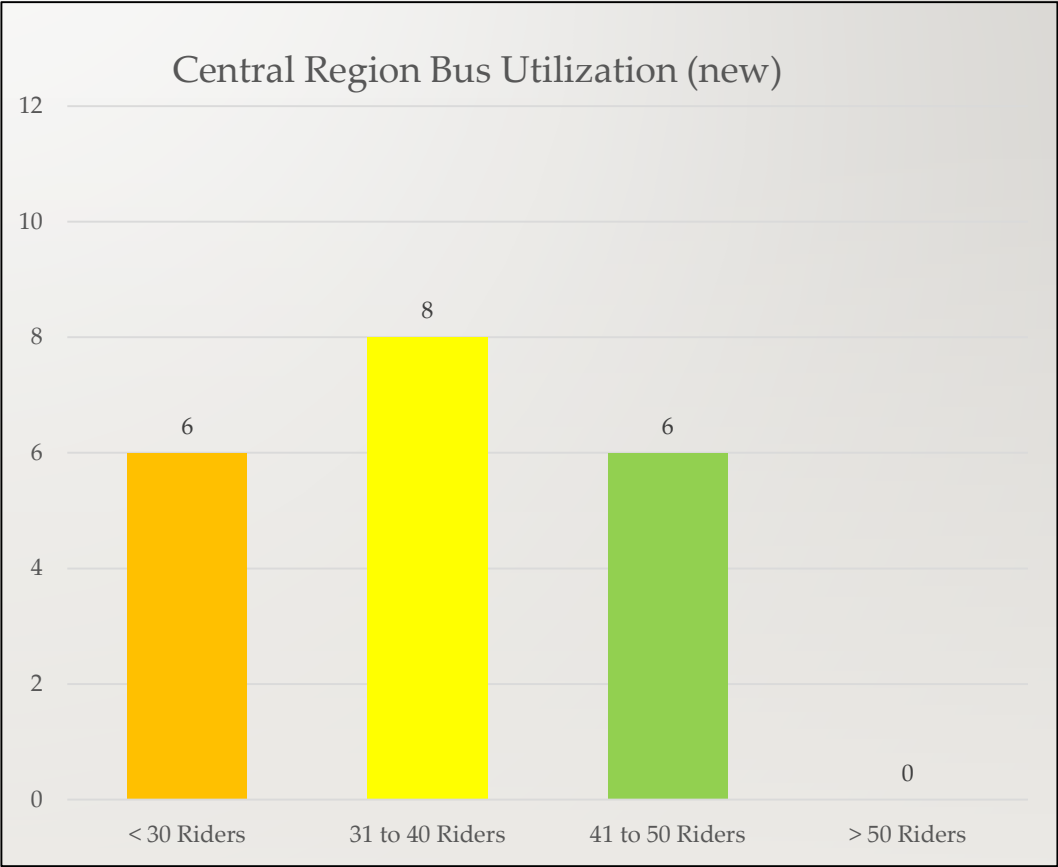
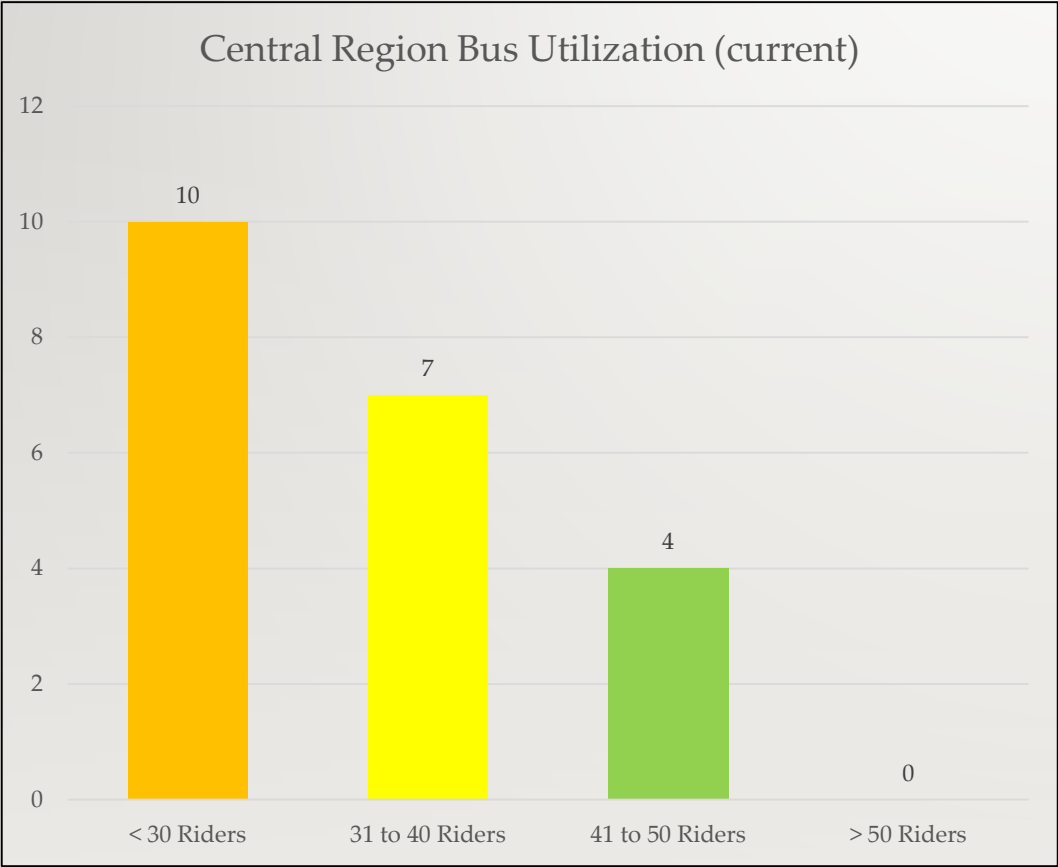


Removal of Parkside uses one less bus.



# Relocate Parkside Students, Close Parkside Elementary

## Changes in Bus Utilization



Removal of Parkside uses one less bus.

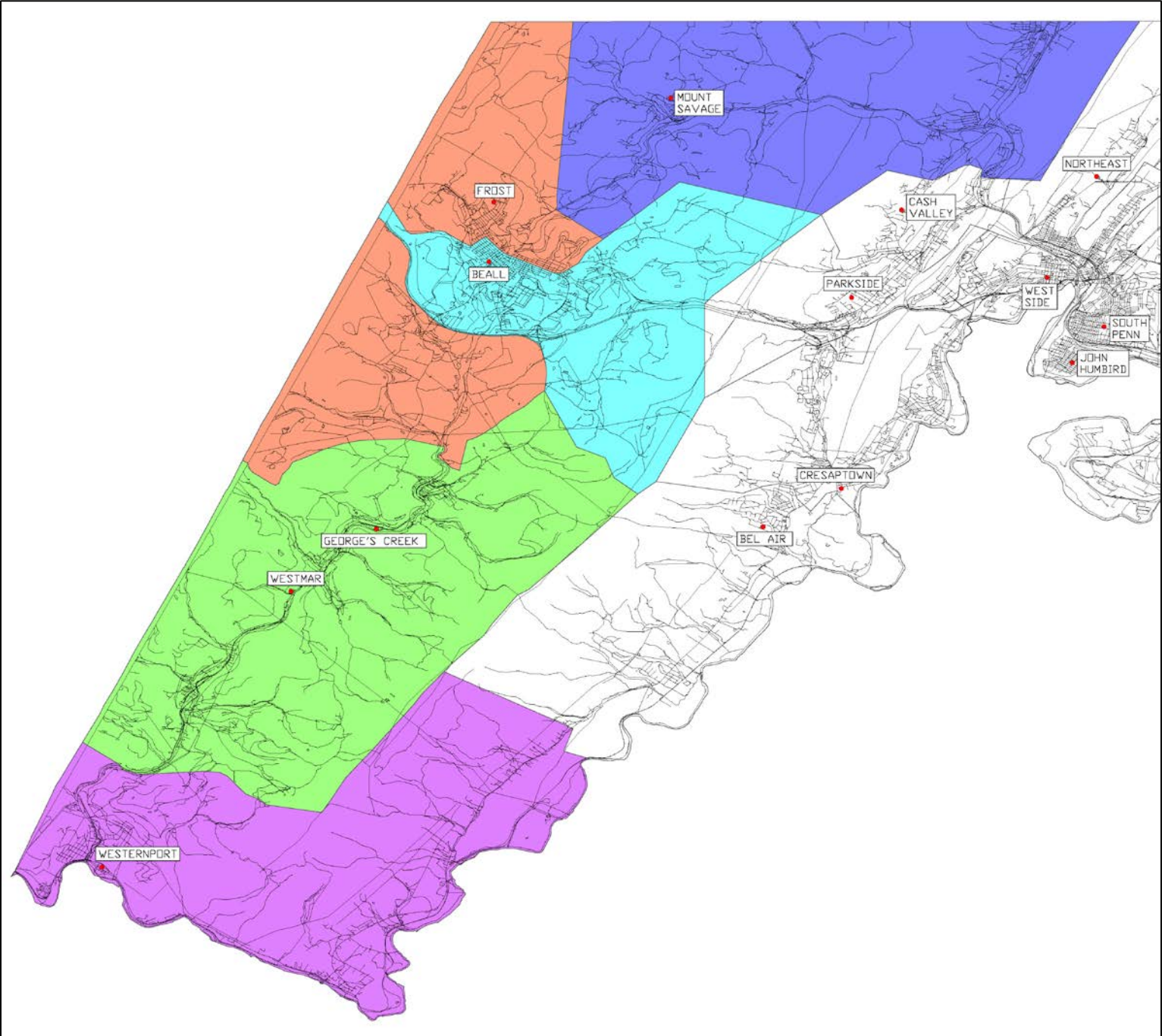
## **Second Recommended Action**

# Relocate George's Creek Students, Close George's Creek Elementary

- Located adjacent to, and can be completely redistributed into, Westmar Middle School
- More OOD students leaving than arriving
- Allows for cleaner boundaries to be drawn and neighborhoods to be reconnected.

GSF	Classroom GSF	Enrollment	OOD Arriving	OOD Leaving	ACPS Utilization	CEFPI Utilization
44,560	15,925	288	10	25	80%	54%

# Western Region (current)





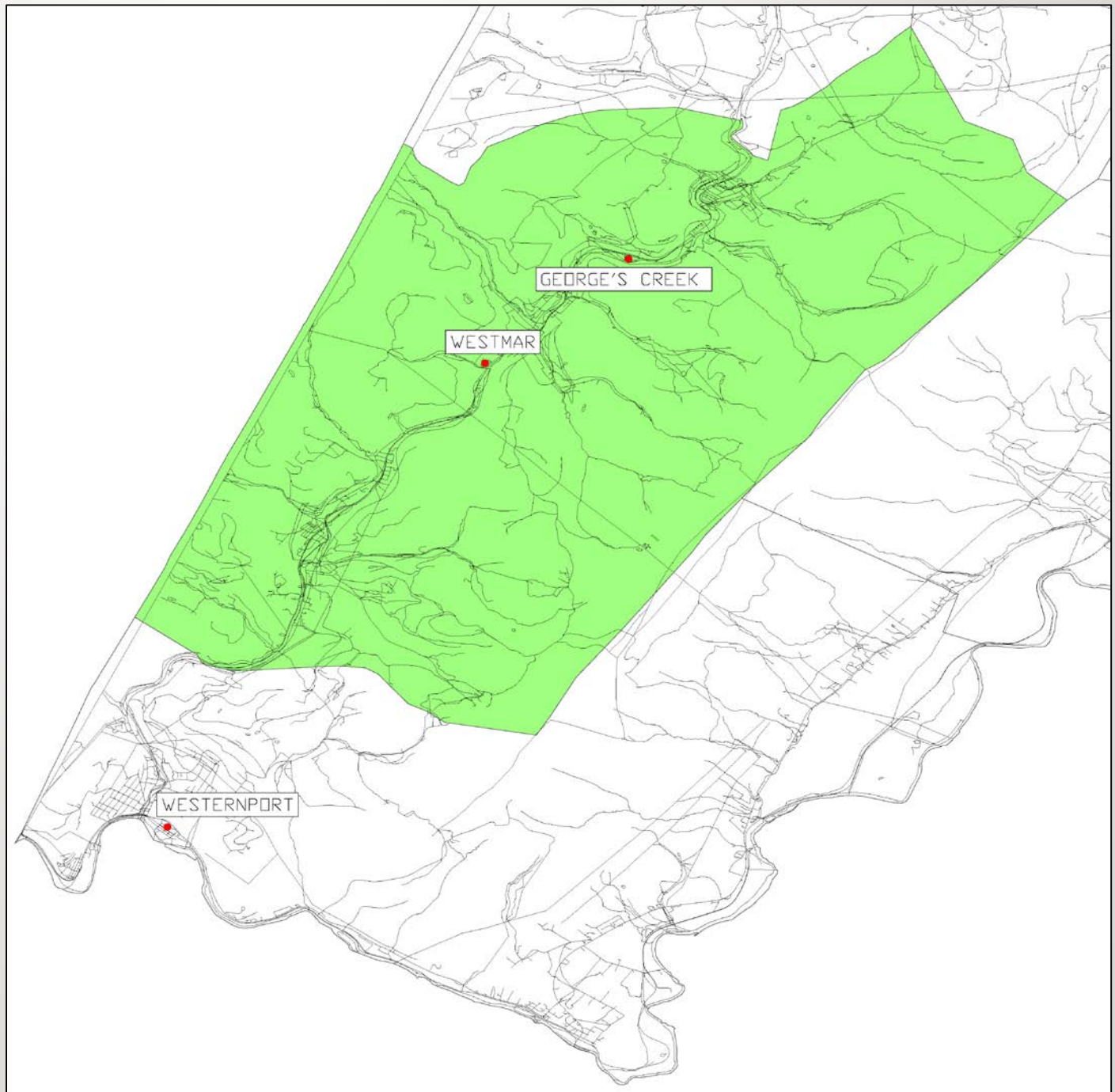
# George's Creek Students Re- located to Westmar

George's Creek Elementary School

- Enrollment: 288

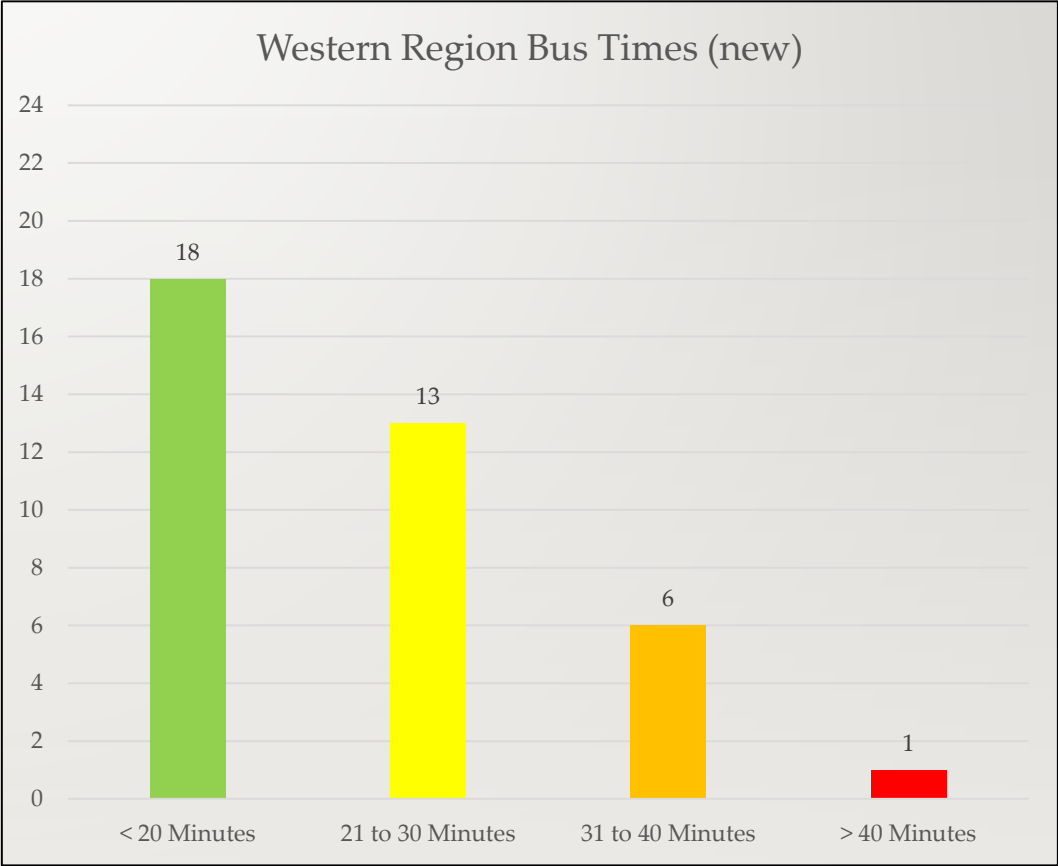
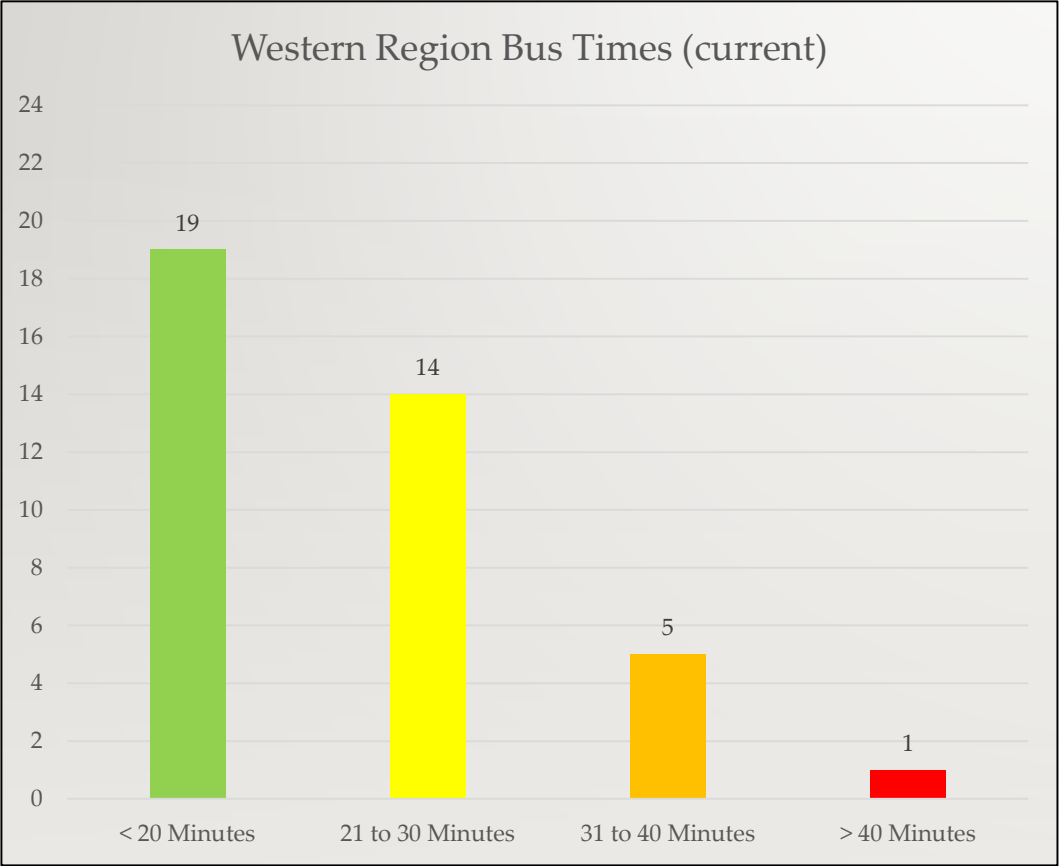
Westmar Middle School

- Capacity for approx. 438 students



# Relocate George's Creek Students, Close George's Creek Elementary

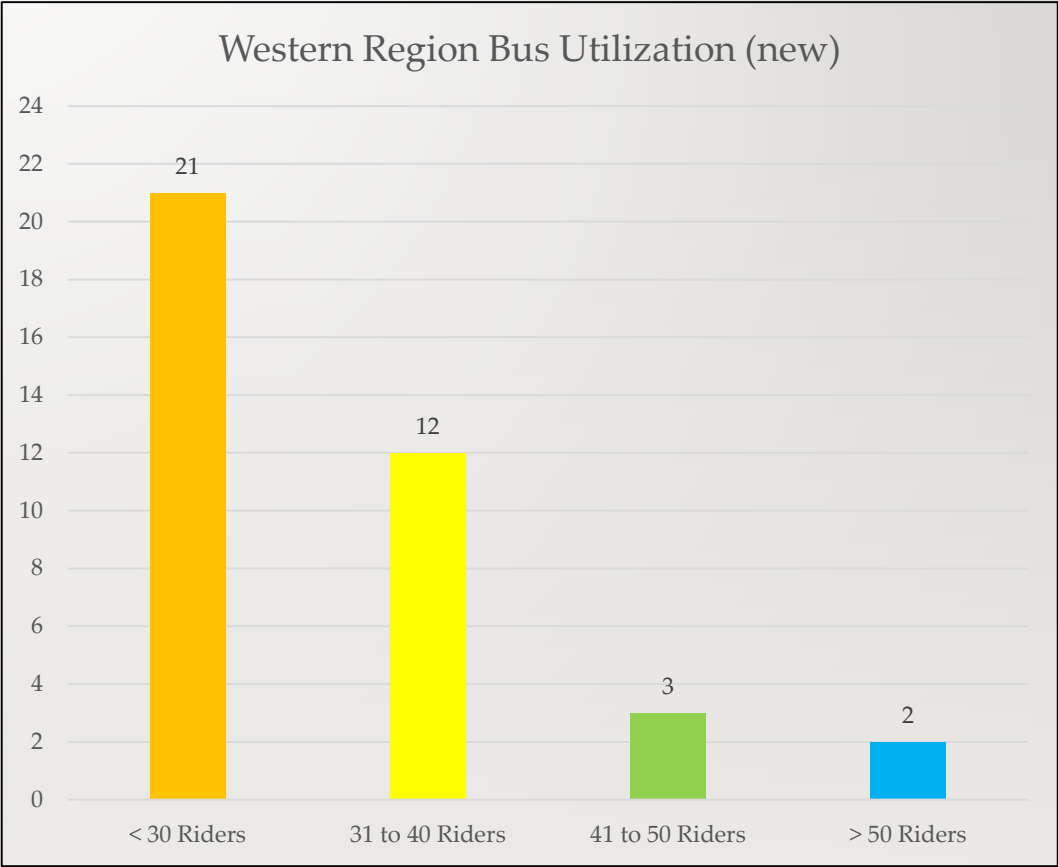
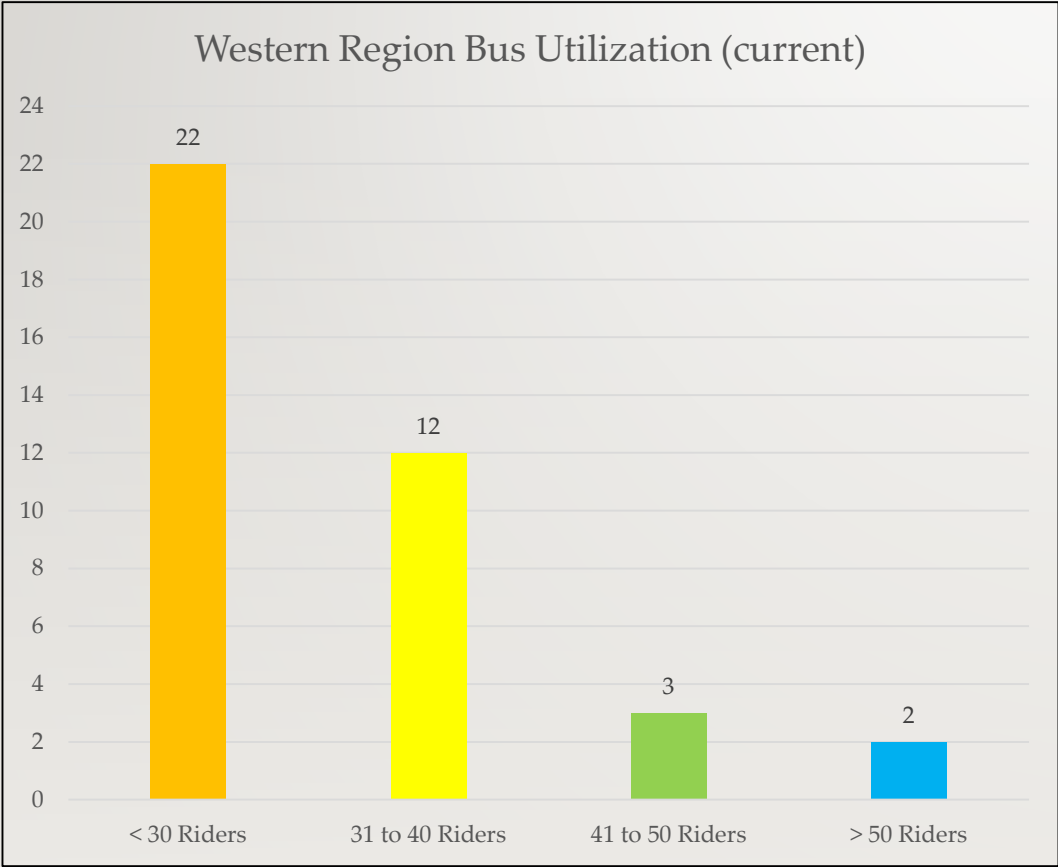
## Changes in Transportation Time



Removal of George's Creek uses one less bus.

# Relocate George's Creek Students, Close George's Creek Elementary

## Changes in Bus Utilization



Removal of George's Creek uses one less bus.

# Why George's Creek?

- Westmar Middle School is below 50% utilization.
- Mount Savage (a similar school) is a combined middle and elementary school.
- Westernport is the southern-most school, the population is more dispersed in the region, therefore, transportation needs would be greater than that of George's Creek.
- Frost and Beall are dependent upon each other to serve the (more) densely populated Frostburg, MD.



# Cost Savings Estimate

## Closing George's Creek

- Annual Operating Costs – est. \$187,000
  - **Includes:** custodial and utilities
- Annual Staff Costs – est. \$244,000
  - **Includes:** Principal, Counselor, Cafeteria Manager, and Media Staff
- Deferred Maintenance (projected over the next several years) – est. \$900,000
  - Window replacement (1975)
  - Exterior door replacement (1975)
  - Ceilings (1975)

# Westmar Elementary Budget Estimate

Preliminary Estimate of Remodel and Reconfiguration Costs:

Estimate cost per GSF to remodel an elementary school – \$80.00

Needed space at Westmar for George's Creek students – 10,000 GSF

Budget estimate to remodel Westmar – \$800,000

Deferred Maintenance at Westmar (projected over the next several years) – est. \$1,960,000

Exterior walls (1954)

## Third Recommended Action

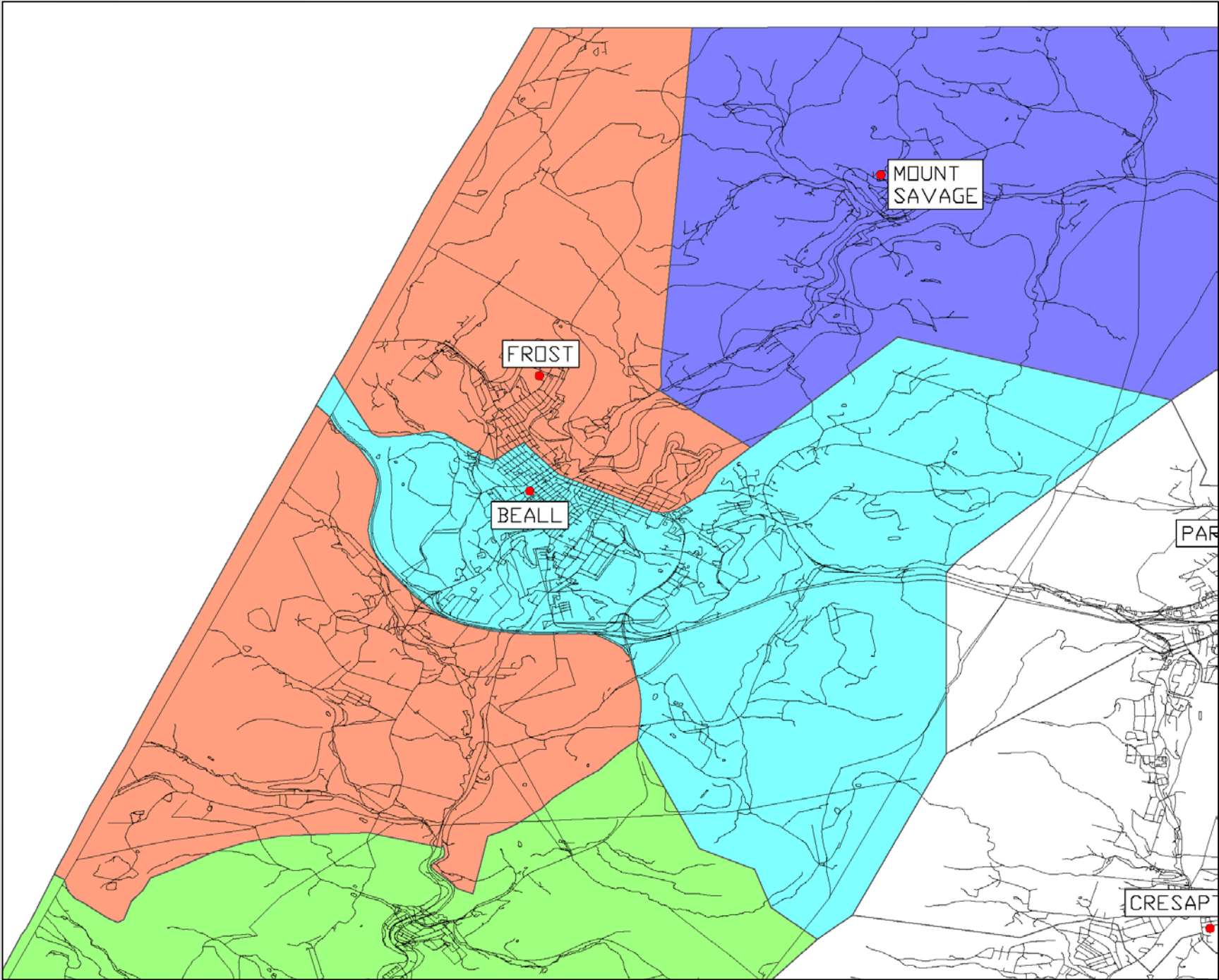
# Rebalance Frost and Beall

- Many students pass Frost to get to Beall
- OOD is +78 for Beall and -39 for Frost
- Beall utilization is greater than 100% due to daycare
- Frost has a discontinuous boundary

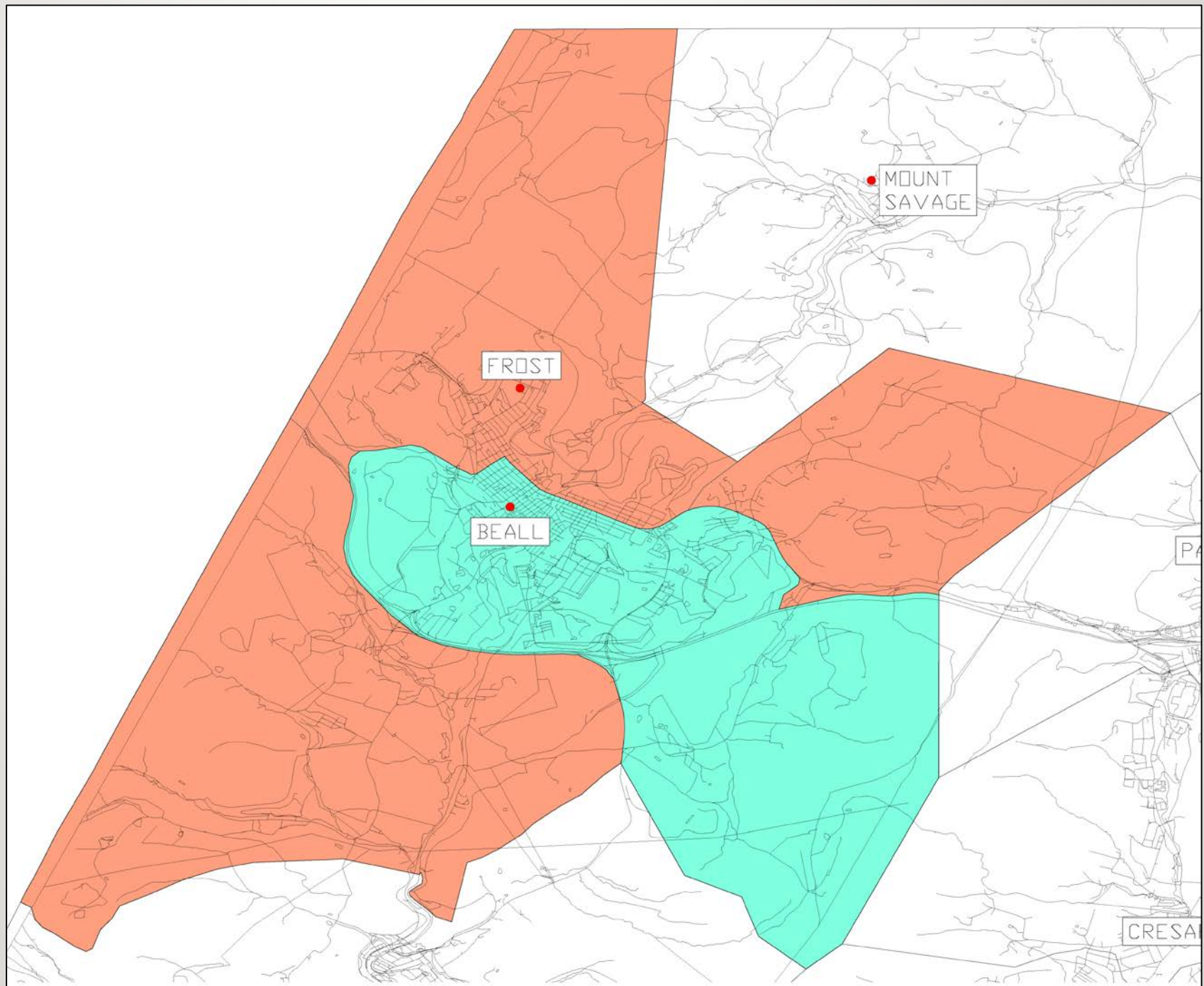
School	GSF	Classroom GSF	Enrollment	OOD Arriving	OOD Leaving	ACPS Utilization	CEFPI Utilization
Beall	57,290	18,258	436	98	20	117%	72%
Frost	36,864	10,471	223	40	79	76%	64%



# Beall and Frost Current

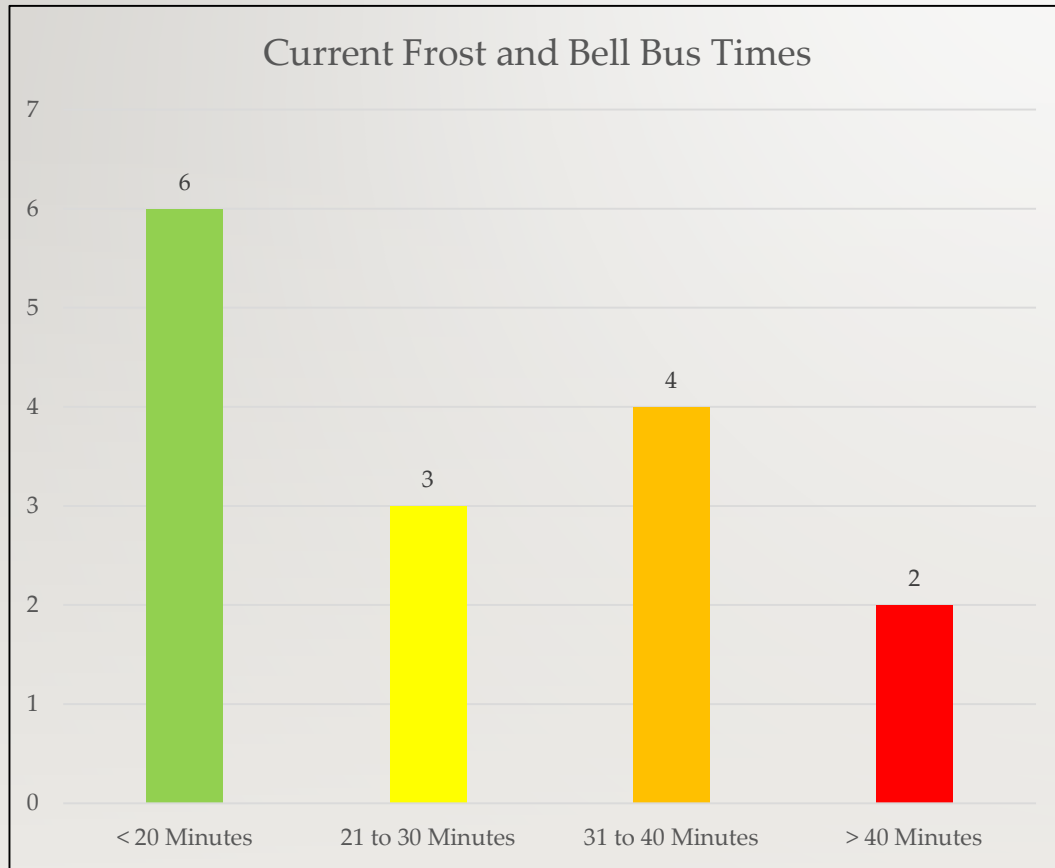


# Beall and Frost proposed boundary changes



# Rebalance Frost and Beall

## Beall and Frost Bus Times

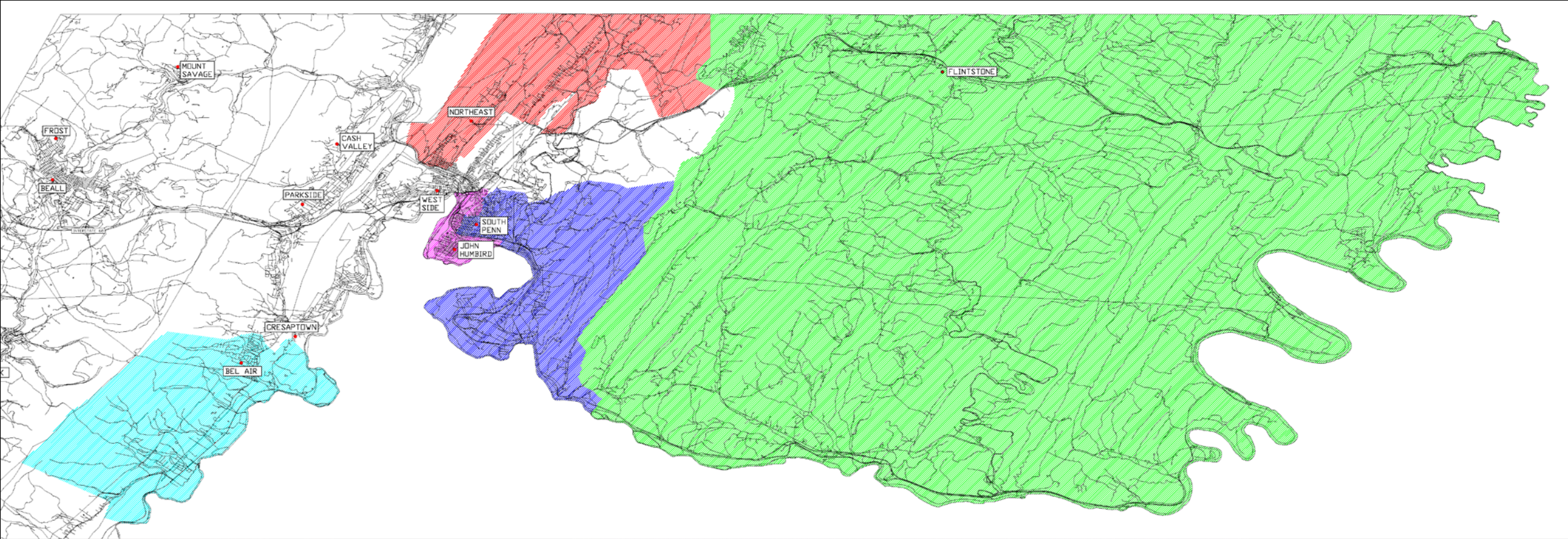


Changes to Beall and Frost would not change bus times.

One full bus, of 48 students, would be redirected from Beall to Frost.



# Eastern Region





# John Humbird

- Only Elementary School in the Eastern Region that could close with least disruption to High School feeder system.
- FEA recommends maintaining John Humbird as-is, and monitoring Eastern Region enrollment trends.
- John Humbird becomes a future consideration for increased efficiencies.

## Summary:

- Parkside
- George's Creek
- Rebalance Beall/Frost

*\* We are committed to following the ACPS School Consolidation Policies and COMAR standards. Future reorganization plans should:*

- Be comprehensive of the entire county and project over several years for systematic implementation*
- Provide for generous involvement and input from school community committees*
- Develop (plan) and carry out in accordance with COMAR/ACPS published procedures*

*\* From Master Plan for School Facilities, prepared by ACPS, June 2017, Appendix K*

