



5 Year Strategic Facilities Plan

FY 2022-2027

Board of Education 8/11/2020

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Introduction and Background

The 5 Year Strategic Facilities Plan aims to identify the key projects that the Garrett County Board of Education has identified as priorities for the Fiscal Years of 2022-2027. These projects were determined through an extensive process over the past three years.

On August 8, 2017, Superintendent Barbara Baker outlined her vision of a strategic planning process and embarked on the “Reforming, Innovating, & Strengthening for Excellence” Plan, or RISE Plan. To direct this planning, the Board of Education adopted a “Strategic Planning Guiding Document” outlining the Board’s values and expectations for the process. The Board’s values for the process included the following:

1. We value our local community schools.
2. We value academic excellence.
3. We value equity in learning experiences and opportunities.
4. We value transparency in decision-making to maintain the trust of our communities, parents, students, faculty, and staff.
5. We value accessibility to diverse learning experiences.
6. We value co-curricular opportunities.
7. We value robust special education programs and meeting the needs of our most vulnerable populations.
8. We value innovative solutions to financial challenges that align with core values.
9. We value efficient and sustainable services and a streamlined and efficient administration that support the educational mission of Garrett County Schools.

The Board also reaffirmed its goals, which are as follows:

1. All students will be challenged with a rigorous instructional environment preparing them to become lifelong learners and responsible citizens.
2. Partnership with all members of our community will be fostered and strengthened by engaging them in the education of our children.
3. All students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected.
4. Every department and school will be a good steward of system resources and will manage them in a cost-effective manner.
5. All employees will be highly qualified and effective in their jobs contributing to a self-renewing organization.

In developing the RISE Plan, Superintendent Baker employed two planning groups to focus on instructional and administrative matters, respectively. These planning groups consisting of parents, teachers, administrators, support staff, and community members worked to identify strategic issues and explored preliminary options to address them. To build on this work, the Superintendent conducted an analysis of the system’s strengths, weaknesses, opportunities, and threats through an online survey and school-based forums. As a result of this SWOT analysis, the Board identified numerous strategic issues, which were ultimately narrowed to ten overarching issues. Strategic issues pertinent for this report include:

- Educational Services: Recognize the value of the schools to the community while creating a plan for sustainability.
 - Ensuring class sizes are at optimal size for both learning opportunities and efficiencies
 - Addressing increases in disruptive behaviors throughout the school system at all grade levels.
- Administrative Services: Address flat to declining revenue in an inflationary environment.
 - Addressing the schools with low capacities and high-deferred maintenance costs to create a footprint of facilities that are well maintained, efficient, equitable, and, most importantly, safe for instruction.
 - Addressing the issue of adequate local funding to maintain system quality and integrity.

In order to address these matters specifically, the Board enlisted Educational Facilities Planning, LLC, to develop a comprehensive and strategic facilities plan based upon an analysis of the system's facilities, demographic data, and community input. Chief consultant David Lever spearheaded a planning process that engaged a Strategic Facilities Committee (SFC) consisting of community and business leaders, parents, teachers, and administrators. SFC members participated in a process that involved research; community listening sessions; the development of objectives, options, and draft recommendations; community feedback on recommendations; and final recommendations to the Board.

The SFC's final recommendations were received by the Board on December 10, 2019. In the intervening months, the Board and administration has considered these recommendations. In line with the SFC recommendation to establish a joint working group composed of Board of Education staff and County Government, Board President Tom Woods appointed an informal advisory committee to discuss the capital improvement program.

The Board received some hopeful news on March 16, 2020, when the Maryland General Assembly passed the Build to Learn Act of 2020. With the aid of Senator Edwards and Delegate Beitzel, an amendment was included for school construction funding that provides for an adjustment to the local cost-share for school construction projects if (1) a county's median household income is in the bottom quartile in the state; and (2) the state and local cost-share formula for the county is 50% state and 50% local. If these factors are met, the local cost-share of a school construction project for said county shall be reduced to equal the local cost-share of the adjacent county that is less than 50% but closest to 50%. Based on the language of the Build to Learn Act, Garrett County would be eligible for school construction funding based on an 89/11 percentage split for at least the next two years.

However, on May 7, 2020, Governor Larry Hogan vetoed the Blueprint for Maryland's Future Act, to which the implementation of the Build to Learn Act was linked. It is possible that the General Assembly will act to override the veto of the Blueprint for Maryland's Future Act during its next session in 2021. With this possibility in mind, the Board believes that it is imperative that the Garrett County Public Schools be prepared to take advantage of this potential construction funding formula modification.

Based upon this extensive process that has emphasized data and community engagement as well as the potential for modification of the construction funding formula, the Garrett County Board of Education adopts these project priorities for Fiscal Years 2022-2027.

Statement on Community Schools

As a preliminary but key consideration that undergirds these plans, the Board of Education reiterates our commitment to Community Schools. As the SFC's Community Schools Research Sub-Committee found, a strong body of evidence exists in support of community schools as an effective educational strategy. We commend reference to the full report in Appendix III of the SFC's Final Recommendations for a fuller understanding of the Board's philosophy. Based upon crucial components of the Community School Research Sub-Committee report, the Board presents the following as rationale for our commitment to community schools in Garrett County:

- **The evidence base on community schools and their core components justifies a community schools approach as a school improvement strategy.** Community schools in many different locations show improvements in student outcomes, including attendance, academic achievement, high school graduation rates, and reduced racial and economic achievement gaps.
- **Sufficient evidence exists to qualify the community school approach as an evidence-based intervention under Every Student Succeeds Act (ESSA) Standards.** The research on community schools qualifies this approach for federal funds for comprehensive and targeted interventions in high-poverty schools and for specially designated federal grants.
- **The evidence base provides a strong warrant for using community schools to meet the needs of low-achieving students in high-poverty schools and to help close opportunity and achievement gaps.** Research on community schools suggests that the community schools approach can contribute to closing documented economic achievement gaps and that this approach has an especially positive impact on students from low-income families.
- **The core components of community schools promote conditions and practices found in high-quality schools and address out-of-school barriers to learning.** Community schools that align with practices identified in the literature as components of "high-quality schools" include academic and emotional support, a positive school climate and trusting relationships, meaningful learning opportunities, strong family and community ties, and a collaborative learning environment for teachers.
- **Thoughtfully designed expanded learning time and opportunities provided by community schools are associated with positive academic and nonacademic outcomes, including improvements in student attendance, behavior, and academic achievement.** Extended learning time both during school and in after school activities is a practice that can be facilitated by the location, structure, size, and community-engagement practices of community schools.
- **The meaningful family and community engagement found in community schools is associated with positive student outcomes.** Such outcomes include reduced absenteeism, improved academic outcomes, and student reports of more positive school climates. Additionally, this engagement can increase trust among students, parents, and staff, which has positive effects on student outcomes.
- **The collaborative leadership, practice, and relationships found in community schools can create the conditions necessary to improve student learning and well-being as well as improve relationships within and beyond the school walls.** Collaborative leadership that entails parents, students, teachers, and principals with different areas of expertise working together to sharing decisions and responsibilities as they reach a common vision.

The Community Schools Research Sub-Committee encapsulated their findings in the following table:

Summary of Community School Strategy Effects on Academic, Behavioral, and Social-Economic Outcomes

Academic Outcomes	
Student Achievement	37 studies in the extant literature addressed community school strategies and student achievement. 29 found positive effects. Overall, community school strategy associated with improved academic performance, most notably in mathematics, and some evidence exists of strategy closing achievement gap for low-income students.
Behavioral Outcomes	
Attendance	29 studies considered community school strategy on attendance and 21 found positive effects. Participation in extended or extra learning time and school engagement were positive mediating factors.
Discipline	20 studies considered the relationship between community school strategy and office referral and suspension rates. 9 studies found community school strategy reduces referrals and the remainder found no effect.
Social-Emotional Outcomes	
Student Attitudes	14 studies considered the relationship between community school strategies and student attitudes. 12 studies found positive effects regarding sense of safety and student engagement with school.
Peer and Adult Relationships	9 studies addressed community school strategies and peer/adult relationships. Eight found positive association between community school strategy and relationships between students and adults.
School Climate	8 out of 10 studies found that community schools strategies had a positive effect on student, teacher, and parent perceptions of level of support at school and positive effect on relational trust.

In light of the research that strongly supports the educational efficacy of community schools, the Board remains committed to community schools as an educational strategy to address the multifaceted challenges facing Garrett County’s children and families.

The Capital Improvement Program and Its Development

Each year, the Director of Facilities for Garrett County Public Schools presents a Capital Budget Request along with a 5 Year Capital Improvement Plan, or CIP, for School Board approval. “Capital Improvements” are projects that consist of permanent upgrades to a school facility. The purpose of the CIP is to identify schools, projects, funding sources, and approximate costs for permanent upgrades during a given fiscal year. In addition to school facility improvements, a CIP may also include complete school renovations if warranted. CIPs are reviewed annually and may change from year-to-year pending the Board approval process, current county and state economic conditions, and enrollment trends.

The Capital Improvement Plan is developed using a variety of resources. Each of them provides critical information to ensure projects are completed prior to catastrophic failure to building systems while supporting the instructional initiatives of the school system. The resources include the Educational Facility Master Plan; a series of strategic planning reports completed by staff and outside consultants, especially the Strategic Facilities Plan; previous CIPs; a Comprehensive Maintenance Plan; state inspection reports; and input from the maintenance staff.

The Capital Improvement Plan is incorporated as a part of this 5-Year Strategic Facilities Plan.

Prioritization of Projects

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

1. Modernize the highest capacity open space community schools.
2. Ensure students are provided with a safe and secure learning environment.
3. Replace critical building systems necessary to maintain school operations and climate.
4. Improve the ability of a facility to accommodate the current instructional program.
5. Provide general improvements to increase the levels of efficiency in the operation of school facilities and building grounds.

Project Types

Projects are categorized using the following:

1. **Modernizations:** complete or partial renovations of a school facility.
2. **Roof Replacements:** removal of an existing roof down to the steel structure and replacement with new roofing materials.
3. **HVAC:** installation of air conditioning in facilities where there is none or in particular areas of facilities that have some level of air conditioning.

4. **Safety and Security:** facility improvements to enhance the safety and security of students and staff.
5. **Annual Requests:** improvements and restorations to building exteriors and grounds, instructional spaces, playgrounds, or athletic facilities.

Project Budget Development

In each fiscal year, the Board of Education makes capital budget requests for school construction projects for the next fiscal year. Funding for these school construction projects may be received from both the county and state. Once the county and state adopt their capital budgets, the funds for that fiscal year are available to Garrett County Public Schools.

The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five fiscal years. The distinction between the capital budget and the CIP should be noted. Funding for projects included in the capital budget and approved by the state and/or county 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 the state and/or county fiscal realities, enrollment trends, instructional program needs, or unanticipated changes in the condition of systems and/or equipment.

Cost estimates for each project included in the CIP 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 project's construction cost. Each year the Maryland Public School Construction Program publishes a cost-per-square-foot figure that is utilized for all state funded projects. The number employed in this document is \$341 per square foot for the building only, and \$406 for the building with site development. In addition to the cost to construct the building, each project also has other 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 common additional items that encompass the total project estimate:

- Design – Architect, Engineering and Construction Management Fees – 8%
- Mechanical and Roof Design – Architect, Engineering, and Construction Management Fees – 4%
- Contingency – 10%
- Site costs, if needed – 5%
- Other costs – miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc., will vary with each project.

All these other necessary costs are funded locally.

Planning Initiatives

The Board has identified the following planning initiatives to take place as part the FY 22 Capital Budget Request and 5 Year Strategic Facilities Plan. The subsequent decisions made as a result of these initiatives will have a direct impact on the scope and cost of related projects.

- 1. Grantsville Elementary School Open Space Conversion:** During the summer and fall of 2020, Garrett County Public Schools (GCPS) staff will develop a Modified Educational Specification Plan for the Grantsville Elementary open space conversion. The open space classroom was a design concept that was popular in the 1960s and 1970s. However, as the SFC found and GCPS experience demonstrates, the open space design has acoustic and spatial characteristics that are detrimental to student achievement. Where classrooms have been enclosed, it has been reported that student achievement and behavior have improved and that teacher satisfaction has increased. This project, which was a unanimous recommendation by the SFC, will involve installation of permanent partitions that incorporate the acoustic properties of new construction along with reconfiguration of the mechanical, lighting, electrical, and data systems. Ensuring that safe egress is maintained from every space will be a major design consideration. The educational specification plan is required by the Maryland Interagency Commission on School Construction (IAC) for project approval.
- 2. Analysis of Grade Band Configurations:** The SFC recommended an exploration of grade band reconfiguration as a potential tool to make use of available capacity and relieve overcrowding in the southern-area elementary schools. This consideration is especially pertinent as the Board considers the scope of projects involving Southern Middle School and Broad Ford Elementary School. The discussion also impacts the overcrowding situation at Crellin Elementary School, which is projected to exceed 119% of capacity by the 2023-2024 school year. With these factors in mind, the SFC suggested the possibility of reassigning eighth-grade students in the southern region to available space at Southern High School and reassigning fifth-grade students in the southern region to Southern Middle School. The RISE Committees made a similar recommendation.

However, the Board wants to ensure that grade band decisions are made based on the best interest of students, especially from an instructional perspective. Preliminarily, the Grade Band Research Subcommittee of the SFC found that “the research on grade configuration is inconclusive at best, and there is no research that shows one configuration is better at improving student learning.” However, the subcommittee also found that consideration should be given to the number of transitions that students make, the connectedness of students to peers and school staff, and the community context. Thus, the Board charges the Superintendent to develop an analysis of the pros and cons of reconfiguring the current grade band structure from PreK-5, 6-8, 9-12 to PreK-4, 5-7, 8-12 in the areas of instruction, facility use and capacity, transportation, staffing, and future operating and capital budgets. This analysis, to be completed by August 2021, should build on the prior work of the RISE instructional committee and the SFC. Under the 8-12 model, the exploration of an eighth-grade academy to help youth prepare for high school and set them on the road to college and career might be explored. Consideration should also be given to whether the same grade band configuration should be implemented in both the southern and the northern regions.

3. Southern Middle School/Broad Ford Elementary School Renovation:

A. The Educational Specification Plan for Southern Middle School and Broad Ford Elementary School:

Both internal analyses and the SFC reveal a broad range of deficiencies at both Southern Middle School and Broad Ford Elementary School.

Southern Middle School deficiencies include poorly executed enclosure of former open space classrooms, the inappropriate location of the administration area, acoustic interference among instructional spaces, and lack of modern technology and science instructional spaces. A full renovation of the facility has been under consideration by the Board since the completion of Northern Middle School's renovation in 2008. There have been some investments made in the facility since Fiscal Year 2016, including roof replacement, the fire alarm system and related fire safety item upgrades, the sanitary line, and certain exterior doors. Nevertheless, the above deficiencies remain.

At the same time, Broad Ford Elementary School, which sits next door to Southern Middle School, has deficiencies that include open space classrooms, the inappropriate location of the administration area, a gymnasium and multiple building systems in need of renovation, and overcrowding that is currently relieved through relocatable classrooms. Moreover, because of its condition, the roof at Broad Ford must be replaced in a very few years.

With the large number of educational space and building performance deficiencies at these facilities, the Board desires to improve the overall educational fitness and efficiency of Broad Ford and the adjacent Southern Middle. The SFC suggested several options for approaching the renovation of these facilities including the renovation of each building separately or housing both schools under one roof in a "school-within-a-school" model.

The "school-within-a-school" model involves establishing two or more "schools" within one building. Each school would have a separate educational program, its own staff and students, and its own budget. The schools might share and negotiate the use of common spaces such as gyms, auditoriums, or playgrounds. Research has shown that the "school-within-a-school model" may be an effective and affordable way to capture the benefits of smaller-scale schooling within larger school buildings. This option would reduce the total footprint of the school system and could result in annual operational savings of approximately \$290,000. The SFC report estimated the total cost for the renovation of the existing schools at \$44,001,000. Under the school within a school model, the total project cost was estimated to be \$7,208,000 less at \$36,793,000. For these reasons, the Board of County Commissioners has expressed support for this option.

However, the Board of Education desires to analyze renovating Southern Middle and Broad Ford both separately and combined. This will allow us to explore not only the educational and operational benefits of both options, but also the project development costs of both options. SFC estimates indicated that the project development costs for a

combined Southern Middle/Broad Ford facility might be \$3,000,000 less. Since all the planning and development costs are absorbed by local government, this would potentially free county government funds to be utilized for other projects.

Regardless of which option is pursued, developing the Educational Specification Plan represents the first step. The physical environment of any school campus or learning space needs careful planning if educational goals and student engagement are to be accomplished. The best method for attaining successful learning environments that support educational goals is to develop an Educational Specification Plan to articulate the school system's educational philosophy, approach, programs, and goals and translate them into facility design guidelines and criteria. Ongoing research suggests a correlative relationship between the conditions and design of school facilities and behavior, culture, and learning. A collaborative Educational Specification development process provides the opportunity to create learning environments that will facilitate the Board's and the community's desired learning experience for their students in order to prepare them for success in the twenty-first century. More than a building plan, the Education Specification Plan serves as an education plan to guide architects, school designers, and curriculum planners. Not only is this the right step educationally, but the Educational Specification Plan is also required by the IAC for approval of state funds for the project.

In consideration of the "school-within-a-school" model, the Educational Specification Plan should define the educational program, including areas in the project that might jointly serve both the elementary and the middle school program. The Educational Specification outlines the number and types of instructional and administrative spaces needed to support the instructional program, the activities that will take place in them, their relation to one another and to outdoor facilities such as parent drop-off and playing fields, the equipment and furniture each space requires, and the support spaces for the building (custodial closets, mechanical spaces, kitchen, etc.). In addition, the planning process should include an examination and consideration of the prior specifications that were developed for the full renovation design of Southern Middle School in 2014-2015.

The Educational Specification Plan is usually developed through a committee consisting of educators, administrators, specialists, and community members, and the final product should therefore take account of the full range of concerns regarding educational program, safety, extracurricular activities, and operations.

In line with the SFC recommendation, the Board will appoint a committee to develop the Educational Specification Plan in the Fall of 2021. As the SFC recommendation indicates, the committee should include, at a minimum, educators, administrators, educational specialists, central office instructional and operational staff, and community members.

B. Feasibility Analysis for Southern Middle School and Broad Ford Elementary School:

Once the Education Specification Plan is completed, the next step involves a Feasibility Analysis to examine the major planning options for the facilities. The analysis will examine both individually renovating Broad Ford Elementary and Southern Middle Schools and combing the two facilities into one facility in a "school-within-a-school" model. The

Educational Specification committee or the Board may also recommend other options for consideration.

In accord with the SFC recommendation, the Feasibility Analysis will be carried out by an experienced architectural/engineering group with support from cost estimators, environmental assessment experts, and other selective specialists. The Feasibility Analysis will be based on the Educational Specification Plan described above as well as a facility assessment. This Board-funded Feasibility Analysis is not only a prudent investment to ensure that this large project will support the goals of the Board of Education, but it is also a requirement of the IAC for approval of any project that abandons or demolishes more than 50-percent of an existing public school building in Maryland (COMAR 14.39.02.L; former 23.03.02.06.L). The analysis should be completed in Spring 2022.

The study should also analyze the possibility of relocating the elementary Special Education program currently based at Yough Glades into the Southern Middle/Broad Ford Elementary facility. A relocation of this program would provide extra classroom space to relieve overcrowding at Yough Glades. Even more importantly, locating the Special Education program in a facility specifically designed for that purpose and that meets all current requirements for the program would prove beneficial to these students.

In addition to the Special Education program, consideration should be given to the possibility of relocating the southern-area Head Starts from the Dennett Road Educational Complex into the southern-area elementary schools. The Broad Ford/Southern Middle renovation decision coupled with determinations regarding grade band configurations may provide space for these relocations to occur. Though a program of Garrett County Committee Action Committee, Inc., Head Start has been a valuable partner of GCPS in providing learning opportunities that ease the transition to school and help to identify and address behavioral and emotional issues at an early age. The Head Start program has been reported to be effective in preparing children for entry into kindergarten. It is particularly beneficial for children from disadvantaged backgrounds. The program has been found to work best when the program is co-located in the school that the children will eventually attend as students, allowing coordination among instructors and facilitating the child's transition into the classroom environment. Head Start projects should be coordinated with Community Action to explore available grant funds to assist with projects. There is also precedent for Maryland to fund Head Start projects under the community use provision of the Public School Construction Program, with the local contribution coming from a non-profit (such as Community Action) rather the local government.

All options will be evaluated for compliance with educational and demographic requirements, cost effectiveness, comprehensiveness, and overall quality of results as follows:

- Include a forty-year life cycle cost comparison of each option.
- Clearly delineate (by table and on the drawings) major and minor deficiencies of each option explored.
- Develop the options with local school and community participation.

- Strive for Leadership in Energy and Environmental Design (LEED) Gold as a metric of sustainable design, along with other sustainable features as appropriate, for each option.

It is important to the Board that the community has opportunities to be engaged in the analysis process.

4. Central Office Relocation:

The SFC recommended that the Board should consider the relocation of the Board of Education offices from their current location on Second Street to one of several possible locations including the Dennett Road Educational Complex (if Head Start is relocated to the southern-end elementary schools), available space at Southern High School, Garrett College, or another location. A thorough analysis of each relocation option and its costs, operational impact, and community impact will need to be studied thoroughly to inform the decision.

The Board currently occupies office space in downtown Oakland in a County-owned building. Since the property is under a triple-net lease agreement, there is no lease payment. The approximate annual cost of utilities, maintenance, and custodial services is approximately \$67,000. In addition, the Board will be responsible for pending capital improvements at the facility, including replacement of the fire alarm system and the roof.

The goal of relocation would be to reduce operating costs and avoid capital expenses by occupying a facility that is already owned by the Board of Education or in public ownership. It is estimated that at current interest rates, an annual revenue stream of \$67,000 could potentially support about \$1 million in 30-year general obligation debt. This could assist in funding some smaller projects. While this does not represent an enormous funding source, there may be other advantages to the relocation. For example, if the offices were relocated to Dennett Road and Board functions were located under one roof, operational efficiencies may result through improved communication processes. On the other hand, a relocation of the offices to Southern High School may reduce the school's state-rated capacity for students. This could lead to a higher school utilization percentage and help future funding needs.

The decision regarding relocation of the Board office could likely depend upon determinations from the feasibility analysis for the Southern Middle/Broad Ford project. Therefore, the analysis of options for relocation should commence in the Summer of 2022.

5. Friendsville Library:

The SFC recommended that the Board seek to identify functions that can occupy under-utilized spaces, particularly in the northern-area elementary schools, in order to share operating expenses and capital improvements that benefit both parties and to reduce the State Rated Capacity (SRC) of the schools. As the SFC pointed out, partners who occupy spaces in school may improve the overall utilization. Per COMAR 14.39.02.04.F (former 23.03.02.04.F), spaces used jointly under a memorandum of understanding or other formal agreement, or that are used exclusively by a government agency or a nonprofit, are not

counted in the calculation of SRC. Consequently, such arrangements will improve the overall utilization of the schools and enhance the ability of Garrett County Public Schools to access state funding for capital projects.

The Friendsville community has been seeking to develop a new library facility for the past few years. The current library building opened in 1970 and was meant as a temporary structure. According to the Library website, it is uninsulated, uncomfortable, and not American with Disabilities Act (ADA) compliant. The library currently shares space with the Town of Friendsville, but it lacks space for effectively holding classes and community events. In addition, according to staff, the present facility is unable to meet the technology needs of a twenty-first-century library.

A collaboration to explore the colocation of the community library in Friendsville Elementary School could prove beneficial for both the public library and the school. Both public and school libraries are community centers at heart, with the same goal, that is, to provide a safe, welcoming environment for all patrons and access to information in a variety of formats. When public and school librarians and library workers engage in collaboration, community members reap the benefits. Those who have established joint-use facilities say the shared libraries can greatly benefit both the school population and the general population through better access and fiscally responsible resource sharing.

There is also a precedent for shared library facilities in Garrett County. Kitzmiller Elementary School and Ruth Enlow Library shared a location in the school building, and according to both school and library staff, the partnership proved successful for many years until the school closed.

The Board charges the Superintendent to meet with representatives from the Town of Friendsville, the Ruth Enlow Library, and County Government by June 30, 2021, to discuss the possibility of incorporating a community library into Friendsville Elementary School.

Capital Improvement Projects Recap

Below is a list of capital improvement projects that were approved in the past two fiscal years:

Capital Projects for 2019-2020 (FY20)

Project Type:	HVAC
Project:	Gymnasium and Metal Shop Rooftop Unit Replacement
Location:	Southern High School
Scope of Work:	Construction
Total Cost:	\$312,000
Funding Source:	Board of Education

Project Type: Safety and Security
Project: Fire Alarm Replacement
Scope of Work: Construction, Demolition and Activation
Location: Southern High School
Total Cost: \$630,000
Funding Source: State and Local CIP

Project Type: Safety and Security
Project: Security Vestibule Installation
Scope of Work: Construction
Location: Southern High School
Total Cost: \$255,000
Funding Source: Qualified Zone Academy Bond (QZAB). A federally authorized program, the QZAB program enables the State of Maryland to sell bonds and allocate the proceeds to school systems for capital improvements at eligible public school buildings. These funds can be used for capital improvements, repairs, and deferred maintenance work for existing public school buildings. These funds may not be used to construct new public schools or to build additions to existing public schools.

Capital Projects for 2021-2022 (FY21)

Project Type: Modernization
Project: Front Façade Renovation
Scope of Work: Construction
Location: Southern High School
Total Cost: \$1,958,000
Funding Source: State and Local CIP

Project Type: Safety and Security
Project: Security Vestibule Installation
Location: Yough Glades and Accident Elementary Schools
Scope of Work: Construction
Total Cost: \$379,000
Funding Source: State Safety and Security Grant Program and Board of Education Operating Budget. Created by legislation, the School Safety Grant Program allows for grants for school security improvements, including but not limited to secure and lockable classroom doors for each classroom in a school, areas of safe refuge in each classroom, and surveillance and other security technology for school monitoring purposes. The program is administered by the IAC.

Project: Playground Renovation
Location: Grantsville Elementary School
Scope of Work: Construction
Total Cost: \$160,000
Funding Source: State Aging Schools Program and Board of Education Operating Budget. Maryland's Aging Schools Program (ASP) was established by legislation with the intent of providing state funds to address the needs of aging school buildings. Funds may be utilized for capital improvement projects in existing public school buildings and sites serving students. Eligible projects are capital improvements to public school buildings and sites that, when completed, would protect the school building from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs. Funds are distributed in accordance with Education Article §5-206(f)(2). Funding for the Program is provided from proceeds of state general obligation bonds, and eligible projects are restricted to those having at least a 15-year anticipated lifespan. The ASP is administered by the IAC in accordance with COMAR 14.39.02.18.

Capital Budget Requests for 2021-2022 (FY 22)

Project Type: Modernization

Project Title: Open Space Pod Enclosures

Location: Grantsville Elementary

Scope of Work: Architectural and Engineering (A & E) Services, Bid, and Construction

Narrative: See the discussion of this project under Planning Initiatives (p.10). This is an SFC recommendation that would convert the current open space concept into conventional instructional classrooms. The project would include upgrading the mechanical systems and adding new HVAC to address the poor interior climate rating in the Educational Facilities Master Plan. The Head Start space would be excluded.

The project will involve development of educational specifications and design guidelines, an architectural/engineering design specific to the school, and construction. More than likely, students and staff will have to be relocated to Northern Middle School for the fall semester of the 2021-2022 school year. The completion of this project will ensure Grantsville Elementary School will remain part of the GCPS facility footprint for at least fifteen years.

Estimated Cost: \$2,200,000 (Local and State Shared)

Project Type: Roof Replacement

Location: Grantsville Elementary

Scope of Work: A & E Services, Bid, and Construction.

Narrative: The existing roof is over twenty years old; therefore, roof replacement is recommended in conjunction with the open space enclosure renovation and reconfiguration of the mechanical, lighting, electrical, and data systems. The shingled roof on the Head Start section of the building is in good condition; however, the option to overlay the shingles with metal panels will be explored.

Estimated Cost: \$1,500,000 (Local and State Shared)

Project Type: Modernization
Project Title: Educational Specification Plan and Feasibility Analysis
Location: Southern Middle School and Broad Ford Elementary

Narrative: See the discussion of this project under Planning Initiatives (pp. 11-14). Prior to submitting to the state for funding in October of 2022, an Educational Specification Plan and Feasibility Analysis must be completed. This will require the services of a contracted firm to work alongside GCPS staff and committees. At a minimum, the analysis will include the following options: (1) retain and renovate both existing buildings, and (2) retain and renovate the Southern Middle School facility, and expand it to house the combined, but separate, populations of both schools; demolition of the existing Broad Ford Elementary School would follow occupancy of the renovated and expanded facility. The Educational Specification committee or the Board may also recommend other options for consideration.

Estimated Cost: \$125,000 (BOE Funded)

Project Type: Safety and Security
Project Title: Security Vestibule Installation
Location: Northern High School
Scope of Work: Design, Bid, and Construction

Narrative: Security vestibule implementation was a key component of the SFC recommendations, and the RISE Plan also identified the strategic issue of ensuring that all schools are “safe for instruction.” The Board shares this priority as reflected in the goal that “all students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected.” For this project, the lobby area and main office will be renovated with new doors, glass panel windows, and access controls to create a secure access point in order to properly identify all visitors prior to entering the building. When completed, the lobby and office area will function similar to Southern High School.

Estimated Cost: \$100,000 (State Security Grant Funded)

Note: There is a chance the state may not fund the Security Grant program in FY 22.

Project Type: Safety and Security
Project Title: Access Control Area Installations
Location: Route 40, Friendsville, Crellin, Broad Ford, Swan Meadow
Scope of Work: Design, Request for Proposal (RFP), and Construction

Narrative: Security vestibule implementation was a key component of the SFC recommendations, and the RISE Plan also identified the strategic issue of ensuring that all schools are “safe for instruction.” The Board shares this priority as reflected in the goal that “all students and staff will learn in a safe, secure, and caring environment where everyone is valued and respected.” In these elementary school projects, a series of glass panels and doors will be constructed across the hallways in order to block direct access to students. This will ensure that all visitors enter the main office for proper identification. Most of the installation will be completed by GCPs maintenance staff. In the case of Swan Meadow, a new entry point will be added directly into the main office allowing for visitors to be identified before entry, and an ADA-compliant access ramp will also be installed.

Estimated Cost: \$100,000 (State Security Grant Funded)

Note: There is a chance the state may not fund the Security Grant program in FY 22.

Project Type: Annual Requests

Project Title: Parking Lot Paving and Lighting Installation

Location: Northern High School

Scope of Work: Design, Bid, and Construction

Narrative: This project was identified in the SFC recommendations, and the current parking lot is rated poor in the Educational Facility Master Plan. The entire parking lot will be overlaid with new pavement working in conjunction with the County Roads Department. New lighting for safety during night events will also be installed in the front and side parking areas.

Estimated Cost: \$250,000 (Local Funding)

5-Year Capital Improvement Program (2022-2027)

Year 1 2022-2023 – FY 23

Project Type: Modernization
Location: Southern Middle and Broad Ford Elementary
Scope of Work: Design

Narrative: Design work will begin once planning approval is granted by the IAC in January. The scope of the design work will be based on the decision by the Board of Education to either (1) retain both buildings or (2) combine them into a single facility as presented by the Feasibility Analysis (see the discussion on pp. 11-14 above).

Estimated Cost: \$500,000 (Local Funding)

Project Type: Mechanical and Building Systems
Project Title: Boiler Replacement
Location: Northern High School and Route 40 Elementary School
Scope of Work: Bid/Construction

Narrative: The boilers at both locations were specifically identified for replacement by the SFC. In addition, both current boilers have received a “fair” rating and have been identified to be replaced by GCPS maintenance staff in the EFMP. The boilers are approaching their operational life expectancy and are vital to the operation of the schools. It is highly likely that the same vendors would bid on both projects, and combining both the replacements together into one project could allow for substantial savings in the overall cost.

Estimated Cost: \$950,000 (Local and State Funding)

Project Type: HVAC
Project Title: Gymnasium and Band Area Rooftop Unit Replacement
Location: Northern High School
Scope of Work: Construction

Narrative: The current rooftop heating and air ventilation systems servicing the gymnasium and band room are rated poor in the EFMP. The replacement of the units would also provide air conditioning

along with the heating and ventilation. This project will follow the same scope as the Board-funded project completed at Southern High School in FY 20.

Estimated Cost: \$400,000 (Local Funding)

Project Type: Annual Request

Project Title: Parking Lot Paving Rear Drainage

Location: Accident Elementary School

Scope of Work: Design, Bid, and Construction

Narrative: The current parking lot is rated “poor” in the EFMP. The entire parking lot will be overlaid with new pavement working in conjunction with the County Roads Department. Because water from the roof drains directly onto the ground, a significant amount of water sometimes gathers in the grass area between the school and playground in the rear of the building. This project has already been designed and includes the addition of rear sidewalks to improve fire safety egress.

Estimated Cost: \$175,000 (Local Funding)

Year 2
2023-2024 – FY 24

Project Type: Modernization

Location: Southern Middle and Broad Ford Elementary

Scope of Work: Design

Narrative: Design work will continue throughout the entire fiscal year.

Estimated Cost: \$1,000,000 (Local Funding)

Project Type: Modernization

Project Title: Open Space Pod Conversion and Occupancy Sharing

Location: Friendsville Elementary

Scope of Work: Construction

Narrative: This is an SFC recommendation that would convert the current open space concept into conventional instructional classrooms (see the similar discussion for Grantsville Elementary on p. 10). The project would also potentially divide the current facility in order to incorporate a new library and other possible community services for the Town of Friendsville (see the discussion on pp. 14-15 above).

By doing so, the SRC capacity of the school will be reduced, and in turn, the overall capacity of the school system will be reduced.

In a potential collaboration with the Library and Town, the project would include two separate entrances and, where possible, shared spaces in order to create cost efficiencies for both the Library, the Town, and GCPS. A memorandum of understanding (MOU) will be developed with the Library and/or Town for staffing, utilities, etc.

The completion of this project will ensure Friendsville Elementary School will remain part of the GCPS facility footprint for at least fifteen years.

Estimated Cost: \$2,200,000 (State and Local Funding)

Project Type: Roof Replacement

Location: Accident Elementary

Scope of Work: Construction

Narrative: The existing roof is more than twenty years old. Some large areas of the roof were repaired during the 2019-2020 school year. These repairs should be sufficient for the next few years; however, the roof inspectors are recommending that the roof be replaced.

Estimated Cost: \$1,300,000 (Local and State Shared Funding)

Project Type: Safety and Security

Project Title: Fire Alarm Replacement

Location: Dennett Road

Scope of Work: Construction

Narrative: The current fire alarm system is reaching its operational life expectancy. Many parts needed for repair are no longer available. Following the completion of the Educational Specification Plan and Feasibility Analysis for Southern Middle/Broad Ford as well as the decisions regarding Head Start and the relocation of the Central Office, the new system will have to be designed and installed based on occupancy of the facility going forward.

The Dennett Road Educational Complex currently houses Maintenance, Transportation, Information Technologies (IT), and Food and Nutrition Services. Some IT services are shared between the Board and the County. Significant work was completed to convert the space into offices, shop areas, warehouse space, and maintenance garage. The maintenance upgrades, in particular, facilitated a move from the substandard maintenance facility on Eighth Street.

If the decision is made to relocate the Central Office to Dennett Road, additional modifications may be necessary to convert Head Start classrooms into office and meeting space.

Estimated Cost: \$550,000 (Local Funding)

Project Type: Annual Request
Project Title: Window and Block Replacement
Location: Central Office
Scope of Work: Construction

Narrative: If the Board decides to retain the Central Office in the present Second Street location, most of the windows and the glass block enclosure for the front steps will need to be replaced. Rainwater is currently penetrating the glass block and the grout is falling out. The windows need upgraded for energy efficiency.

Estimated Cost: \$150,000 (Local Funding)

Year 3
2024-2025 FY 25

Project Type: Modernization
Location: Southern Middle and Broad Ford
Scope of Work: Design and Bid

Narrative: The design work will be in the final stages for a submission to the IAC in the Fall. Upon approval in January, the bid process will be completed in the Spring, and site work will begin in the Summer.

Estimated Cost: \$1,500,000 (State and Local Funding)

Project Type: Roof Replacement
Project Title: Roof Panel Installation
Location: Hickory Environmental Education Center
Scope of Work: Design, Bid and Construction

Narrative: The Hickory Environmental Education Center (HEEC) fulfills the environmental learning requirement for GCPS students. All students in grades K through eight visit Hickory twice each year. High school students in Environmental Science, Biology, Chemistry, Earth Science, and Physical Science complete lessons at Hickory once each semester. HEEC helps the Board fulfill its goal that “all students will be challenged with a rigorous instructional environment preparing them to become lifelong learners and responsible citizens.”

All the buildings at HEEC currently have asphalt shingles. The installation of metal roof panels, although more expensive, will provide more energy efficiency, fire resistance, durability, and longevity. GCPS will benefit by eliminating future maintenance costs and would be eligible for possible insurance premium reductions and/or energy savings credits.

Estimated Cost: \$250,000 (Local Funding)

Project Type: HVAC

Project Title: Air Conditioning Upgrade

Location: Yough Glades Elementary

Scope of Work: Construction

Narrative: None of the current instructional spaces at Yough Glades, the system's second-largest elementary school, are air conditioned. On warm days, students and staff endure extreme heat that produces a negative learning environment. The installation of air conditioning will improve the health, safety, and effectiveness of the learning environment.

Estimated Cost: \$1,200,000 (State and Local Funding)

Project Type: Mechanical and Building System

Project Title: Wastewater Treatment Plant Replacement

Location: Northern Educational Complex

Scope of Work: Construction

Narrative: The current system is necessary due to the absence of public sewer on or near the complex, which comprises Northern High School, Northern Middle School, and the Hickory Environmental Education Complex (HEEC). The Head Custodian at HEEC is responsible for the plant's daily management, which requires a special certification. Apart from the labor hours, the annual operational cost for supplies, materials, and testing equipment is approximately \$25,000. The system replacement should reduce our annual costs by improving the wastewater facility's energy efficiency.

Estimated Cost: \$350,000 (State and Local Funding)

Year 4
2025-2026 FY 26

Project Type: Modernization
Location: Southern Middle and Broad Ford Elementary
Scope of Work: Construction

Narrative: Construction will continue during the entire fiscal/school year. It will depend on the scope and schedule of the project as to whether students will remain on site or be moved to other GCPS facilities.

Estimated Cost: \$12,500,000 (State and Local Funding)

Note: There will be no other planned CIP projects due to the cost of the local funding commitment for the project.

Year 5
2026-2027 FY 27

Project Type: Modernization
Location: Southern Middle and Broad Ford Elementary
Scope of Work: Construction/Completion and Possible Demolition

Narrative: Construction will continue and should be moving into the final stages by the middle of the school year. Final completion should take place in early to late spring. If the project warrants demolition of any current facilities, the demolition would occur during the summer months. Full occupancy would occur in the fall of 2027.

Estimated Cost: \$12,500,000 (State and Local Funding)

Note: There will be no other planned CIP projects due to the cost of the local funding commitment for this project.

A Note about Crellin and Swan Meadow

A. Crellin

The SFC recommendations made clear that decisions for Crellin Elementary School will be dependent upon the scope of the Southern Middle School and Broad Ford Elementary project. In particular, grade bands are a factor. Based on current trends, Crellin is projected to reach a utilization of 119.8% in 2023. If the Board determines to realign fifth grade into the Southern

Middle School/Broadford Elementary School project, Crellin would be at about a 96% utilization rate. The Board is also aware that the school does not have dedicated space for Head Start, Prekindergarten, Music, Art, and Special Education.

If the Broad Ford project proceeds as an individual project or a combined project with Southern Middle School, the four relocatable classroom units currently in use at Broad Ford could be used to replace two deficient relocatable classrooms at Crellin and add two additional program spaces. The Board could also choose to add additional instructional space to the facility. Estimates for the projects ranged from \$245,000 for the relocatable classroom redistribution to \$2,200,000 for classroom additions.

Either way, with its current enrollment and projected trends, the Board intends to maintain Crellin Elementary School for many years to come. Once the Board determines how it plans to proceed following the Southern Middle/Broad Ford Feasibility Analysis and grade band configurations, the Board anticipates evaluating and developing a plan for improvements at Crellin.

B. Swan Meadow

The Swan Meadow School occupies a unique role within the school system as well as in the culture of Garrett County. Although it is not located in a municipality or town, it is a community school, in the sense that it is prized by the households it serves and draws upon a great deal of community participation. The attachment the community has for the school was evident in listening and feedback sessions throughout the RISE Plan and Strategic Facilities Plan development.

As with all our community schools, the Board desires to work with Swan Meadow community to find innovative ways to improve the school building. The recent acceptance of a bid to replace the facility's roof is an example of such a collaboration. CN Metals, LLC, agreed to install a Metal Standing Seam Roof at minimal margin over the cost of materials as a community project, and subcontractors committed their time to help with the installation.

In addition, the Board's FY 22Capital Budget Requests include the design and construction of a new entry point for security purposes that enables staff to identify visitors before entry along with an ADA-compliant access ramp.

The roof replacement and security entry points were two key deficiencies identified by the SFC, and the Board is pleased to demonstrate a commitment to Swan Meadow School by implementing these projects.

List of Projects by Facility

Accident Elementary School:

Security Vestibule Installation (FY21)
Parking Lot Paving/Rear Drainage (FY23)
Roof Replacement (FY24)

Crellin Elementary School:

Access Control Area Installation (22)

Grantsville Elementary School:

Playground Renovation (FY 21)
Open Space Conversion (Planning – FY21; Construction – FY22)
Roof Replacement (22)

Broad Ford Elementary School:

Education Specification Plan (FY22)
Feasibility Analysis (FY22)
Access Control Area Installation (FY22)
Modernization (Design – FY23-25; Bid – FY25; Construction – FY26-27)

Central Office (Second Street):

Relocation Analysis (FY22-23)
Window and Block Replacement (FY24; if necessary)

Dennett Road Educational Complex:

Fire Alarm Replacement (FY24)

Friendsville Elementary School:

Friendsville Library Collaborative Planning (FY21)
Access Control Area Installation (FY22)
Open Space Conversion and Occupancy Sharing (FY24)

Hickory Environmental Education Center:

Roof Panel Installation (FY25)

Northern Educational Complex:

Wastewater Treatment Plant Replacement (FY25)

Northern High School:

Security Vestibule Installation (FY22)
Parking Lot Paving and Lighting Installation (FY22)
Boiler Replacement (FY23)
Gymnasium and Band Area Rooftop HVAC Unit Replacement (FY23)

Route 40 Elementary School:

Access Control Area Installation (FY22)
Boiler Replacement (FY23)

Southern High School:

Gymnasium and Metal Shop Rooftop HVAC Unit Replacement (FY20)
Fire Alarm Replacement (FY20)
Security Vestibule Installation (FY20)
Front Façade Renovation (FY 21)

Southern Middle School:

Education Specification Plan (FY22)
Feasibility Analysis (FY22)
Modernization (Design – FY23-25; Bid – FY25; Construction – FY26-27)

Swan Meadow:

Roof Replacement (FY21)
Access Control Area Installation (FY22)

Yough Glades Elementary School:

Security Vestibule Installation (FY21)
Air Conditioning Upgrade (FY25)

List of Projects by Fiscal Year

Fiscal Year 20 (2019-2020):

Fire Alarm Replacement (Southern High)
Gymnasium and Metal Shop Rooftop HVAC Unit Replacement (Southern High)
Security Vestibule Installation (Southern High)

Fiscal Year 21 (2020-2021):

Front Façade Renovation (Southern High)
Library Collaborative Planning (Friendsville)
Open Space Conversion Planning (Grantsville)
Playground Renovation (Grantsville)
Roof Replacement (Swan Meadow)
Security Vestibule Installation (Accident, Yough Glades)

Fiscal Year 22 (2021-2022):

Access Control Area Installation (Broad Ford, Crellin, Friendsville, Rt. 40, Swan Mdw)
Education Specification Plan (Broad Ford, Southern Middle)
Feasibility Analysis (Broad Ford, Southern Middle)
Open Space Conversion Construction (Grantsville)
Parking Lot Paving and Lighting Installation (Northern High)
Relocation Analysis (Central Office)
Roof Replacement (Grantsville)
Security Vestibule Installation (Northern High)

Fiscal Year 23 (2022-2023):

Boiler Replacement (Northern High, Route 40)
Modernization Design (Broad Ford, Southern Middle)
Parking Lot/Rear Drainage (Accident)

Fiscal Year 24 (2023-2024):

Fire Alarm Replacement (Dennett Road)
Gymnasium and Band Area Rooftop HVAC Unit Replacement (Northern High)
Modernization Design (Broad Ford, Southern Middle)
Open Space Conversion and Occupancy Sharing (Friendsville)
Roof Replacement (Accident)
Window and Block Replacement (Central Office, if necessary)

Fiscal Year 25 (2024-2025):

Air Conditioning Upgrade (Yough Glade)
Modernization Design and Bid (Broad Ford, Southern Middle)
Roof Panel Installation (Hickory)
Wastewater Treatment Plant Replacement (Northern Complex)

Fiscal Year 26 (2025-2026):

Modernization Construction (Broad Ford, Southern Middle)

Fiscal Year 25 (2026-2027):

Modernization Construction (Broad Ford, Southern Middle)