

**GARRETT COUNTY PUBLIC SCHOOLS
STRATEGIC FACILITIES COMMITTEE**

Planning Options Workshop

July 29, 2019

STRATEGIC PLANNING COMMITTEE: GOALS

GUIDING OBJECTIVES:

- Educational excellence
- Equity

GOAL: Spend limited capital dollars to:

- Address the largest number of the most critical facility deficiencies
- Improve the learning environment for the largest number of students
- Correct inequities in the quality of facilities
- Improve the efficiency of operations

WHAT COMBINATION OF PROJECTS/INITIATIVES WILL MAXIMIZE ALL THREE GOALS?

EDUCATIONAL ADEQUACY: *CONDITION AND URGENCY*

CONDITION:

Color Code: 1 Good

2 Needs improvement

3 Deficient/Absent

URGENCY:

Safety/security	5
Health	5
Educational mandate	5
Educational best practice	3
Community impact	3
Code mandate	2
Educational desirable	1

CONDITION SCORE X

URGENCY SCORE =

EDUCATIONAL ADEQUACY SCORE

EDUCATIONAL ADEQUACY MATRIX

	ARCHITECTURAL																				OUTDOOR								
	Regular classrooms	Resource rooms	Science lab	STEM/STEAM/Robotics	Technology	Media center	Cafeteria	Physical education	Auditorium	Music	Art	Administration	Health suite	Itinerant staff	Special education	Behavioral support	Pre-school space	Before and after school	Community space	CTE	Support	Outdoor facilities							
																	Prek	Head Start	Day care			Toilets	Storage	Security	Playing fields	Playground	Parking lots /bus loops	Env. Instruct'l	Natural areas
SCORE: CONDITION	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SCORE: URGENCY																													
Education	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	3	1	1	1	5	5	5	5	5	5	1	1	
Health								0	3	5																			
Community Impact																	3	3	3	3				3	3		3	3	
Safety/Security																							0						
Total	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	8	8	5	4	4	
COMBINED SCORE: EDUCATIONAL ADEQUACY	15	9	15	9	15	9	9	15	9	15	15	9	15	15	9	15	18	12	12	12	15	15	15	24	24	15	12	12	
	10	6	10	6	10	6	6	10	6	10	10	6	10	10	6	10	12	8	8	8	10	10	10	16	16	10	8	8	
	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	8	8	5	4	4	

Max. possibl	Range	
	From	To
414	277	414
276	139	276
138	0	138

COUNT BY SCHOOL

	TOTAL	COUNT	COUNT	COUNT	N/A	SUM OF RED POINTS																														
Accident ES	5	3	NA	3	5	3	3	5	NA	10	10	3	5	5	5	6	5	12	12	12	12	NA	10	10	15	8	8	5	4	4	188	17	6	4	3	51
Broad Ford ES	10	3	NA	6	10	6	3	5	NA	5	10	3	5	10	10	3	5	12	12	12	12	NA	10	10	15	8	8	10	12	24	239	10	11	6	3	87
Crellin ES	10	9	NA	9	15	6	3	10	NA	15	15	9	15	15	10	9	15	6	12	12	12	NA	15	15	15	8	8	15	4	4	291	6	4	17	3	222
Friendsville ES	10	6	NA	6	10	6	3	5	NA	10	10	3	5	10	10	6	5	6	4	12	12	NA	10	10	15	8	8	10	4	4	208	11	13	3	3	39
Grantsville ES	10	3	NA	6	10	6	3	5	NA	10	10	3	5	5	10	3	5	6	4	12	4	NA	5	10	15	8	8	10	4	4	184	16	9	2	3	27
Route 40 ES	5	3	NA	9	15	3	3	10	NA	5	5	3	5	5	10	6	5	12	4	12	4	NA	5	5	15	8	8	5	4	4	178	19	4	4	4	51
Swan Meadow School	10	9	NA	9	15	9	6	15	NA	15	15	9	15	15	15	9	15	18	12	12	12	NA	15	15	15	8	16	15	4	4	327	3	3	21	3	279
Yough Glade ES	10	3	NA	3	5	3	3	5	NA	5	5	3	5	10	5	9	5	12	12	12	12	NA	10	10	15	16	16	15	4	4	217	14	7	6	3	75
Northern MS	5	3	5	3	5	3	3	5	NA	5	5	3	5	5	5	3	NA	NA	NA	12	4	NA	5	5	5	8	NA	5	4	4	115	23	0	1	6	12
Southern MS	15	6	5	3	5	6	3	5	NA	5	5	3	5	5	5	3	NA	NA	NA	12	12	NA	5	10	15	8	NA	10	12	12	175	14	4	6	6	78
Northern HS	5	3	5	3	5	3	3	5	9	5	5	3	5	5	5	3	NA	NA	NA	NA	12	10	5	10	15	8	NA	15	4	4	155	19	2	4	5	51
Southern HS	5	3	5	3	5	3	3	5	9	5	5	3	5	5	5	3	NA	NA	NA	NA	12	5	5	10	5	8	NA	10	12	12	151	19	2	4	5	45
Total:																																171	65	78	41	1017
Average:																																14.3	5.4	6.5	3.8	84.8

COUNT BY CATEGORY																														
TOTAL	100	54	20	63	105	57	39	80	18	95	100	48	80	95	95	63	60	84	72	120	120	15	100	120	160	104	80	125	72	84
AVERAGE	8.3	4.5	5.0	5.3	8.8	4.8	3.3	6.7	9.0	7.9	8.3	4.0	6.7	7.9	7.9	5.3	7.5	10.5	9.0	12.0	12.0	7.5	8.3	10.0	13.3	8.7	10.0	10.4	6.0	7.0
COUNT	5	8	4	6	6	6	11	9	0	7	6	10	10	7	6	6	6	3	3	0	3	1	6	2	2	11	6	3	9	9
COUNT	6	2	0	3	3	5	1	2	0	3	4	0	0	3	5	3	0	4	0	0	0	1	4	8	0	1	2	5	0	0
COUNT	1	2	0	3	3	1	0	1	2	2	2	2	2	2	1	3	2	1	5	10	9	0	2	2	10	0	0	4	3	3
COUNT - N/A			8													4	4	4	2			10					4			
TOTAL, RED POINTS	15	18	0	27	45	9	0	15	18	30	30	18	30	30	15	27	30	18	60	120	108	0	30	30	150	0	0	60	36	48

EDUCATIONAL ADEQUACY MATRIX

	ARCHITECTURAL																	OUTDOOR											
	Regular classrooms	Resource rooms	Science lab	STEM/STEAM/Robotics	Technology	Media center	Cafeteria	Physical education	Auditorium	Music	Art	Administration	Health suite	Itinerant staff	Special education	Behavioral support	Pre-school space	Before and after school	Community space	CTE	Support	Outdoor facilities							
																Prek	Head Start	Day care				Toilets	Storage	Security	Playing fields	Playground	Parking lots /bus loops	Env. Instruct'l	Natural areas
SCORE: CONDITION	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SCORE: URGENCY																													
Education	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	3	1	1	1	5	5	5	5	5	5	5	1	1
Health								0	3						0														
Community Impact																	3	3	3	3					3	3		3	3
Safety/Security											0												0						
Total	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	5	8	8	5	4	4
COMBINED SCORE: EDUCATIONAL ADEQUACY	15	9	15	9	15	9	9	15	9	15	15	9	15	15	9	15	18	12	12	12	15	15	15	24	24	15	12	12	
	10	6	10	6	10	6	6	10	6	10	10	6	10	10	6	10	12	8	8	8	10	10	10	10	16	16	10	8	8
	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	5	8	8	5	4	4

ADEQUACY & URGENCY

Max. Possibl	Range	
	From	To
414	277	414
276	139	276
138	0	138

	COUNT BY SCHOOL																													
	TOTAL	COUNT	COUNT	COUNT	N/A	SUM OF RED POINTS																								
Accident ES	5	3	NA	3	5	3	3	5	NA	10	10	3	5	5	5	6	5	12	12	12	12	NA	10	10	15	8	8	5	4	4
Broad Ford ES	10	3	NA	6	10	6	3	5	NA	5	10	3	5	10	10	3	5	12	12	12	12	NA	10	10	15	8	8	10	12	24
Crellin ES	10	9	NA	9	15	6	3	10	NA	15	15	9	15	15	10	9	15	6	12	12	12	NA	15	15	15	8	8	15	4	4
Friendsville ES	10	6	NA	6	10	6	3	5	NA	10	10	3	5	10	10	6	5	6	4	12	12	NA	10	10	15	8	8	10	4	4
Grantsville ES	10	3	NA	6	10	6	3	5	NA	10	10	3	5	5	10	3	5	6	4	12	4	NA	5	10	15	8	8	10	4	4
Route 40 ES	5	3	NA	9	15	3	3	10	NA	5	5	3	5	5	10	6	5	12	4	12	4	NA	5	5	15	8	8	5	4	4
Swan Meadow School	10	9	NA	9	15	9	6	15	NA	15	15	9	15	15	9	15	15	12	12	12	NA	15	15	15	8	16	15	4	4	
Yough Glade ES	10	3	NA	3	5	3	3	5	NA	5	5	3	5	10	5	9	5	12	12	12	12	NA	10	10	15	16	16	15	4	4
Northern MS	5	3	5	3	5	3	3	5	NA	5	5	3	5	5	5	3	NA	NA	NA	12	4	NA	5	5	5	8	NA	5	4	4
Southern MS	15	6	5	3	5	6	3	5	NA	5	5	3	5	5	5	3	NA	NA	NA	12	12	NA	5	10	15	8	NA	10	12	12
Northern HS	5	3	5	3	5	3	3	5	9	5	5	3	5	5	5	3	NA	NA	NA	NA	12	10	5	10	15	8	NA	15	4	4
Southern HS	5	3	5	3	5	3	3	5	9	5	5	3	5	5	5	3	NA	NA	NA	NA	12	5	5	10	5	8	NA	10	12	12
Total:	171	65	78	41	1017																									
Average:	14.3	5.4	6.5	3.8	84.8																									

	COUNT BY CATEGORY																													
	TOTAL	AVERAGE	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	COUNT	
TOTAL	100	54	20	63	105	57	39	80	18	95	100	48	80	95	95	63	60	84	72	120	120	15	100	120	160	104	80	125	72	84
AVERAGE	8.3	4.5	5.0	5.3	8.8	4.8	3.3	6.7	9.0	7.9	8.3	4.0	6.7	7.9	7.9	5.3	7.5	10.5	9.0	12.0	12.0	7.5	8.3	10.0	13.3	8.7	10.0	10.4	6.0	7.0
COUNT	5	8	4	6	6	6	11	9	0	7	6	10	10	7	6	6	6	3	3	0	3	1	6	2	2	11	6	3	9	9
COUNT	6	2	0	3	3	5	1	2	0	3	4	0	0	3	5	3	0	4	0	0	0	1	4	8	0	1	2	5	0	0
COUNT	1	2	0	3	3	1	0	1	2	2	2	2	2	2	1	3	2	1	5	10	9	0	2	2	10	0	0	4	3	3
COUNT - N/A			8						10							4	4	4	2		10					4				
TOTAL, RED POINTS	15	18	0	27	45	9	0	15	18	30	30	18	30	30	15	27	30	18	60	120	108	0	30	30	150	0	0	60	36	48

EDUCATIONAL ADEQUACY MATRIX

	ARCHITECTURAL																	OUTDOOR											
	Regular classrooms	Resource rooms	Science lab	STEM/STEAM/Robotics	Technology	Media center	Cafeteria	Physical education	Auditorium	Music	Art	Administration	Health suite	Itinerant staff	Special education	Behavioral support	Pre-school space	Before and after school	Community space	CTE	Support	Outdoor facilities							
																Prek	Head Start	Day care				Toilets	Storage	Security	Playing fields	Playground	Parking lots /bus loops	Environm'l	Natural areas
SCORE: CONDITION	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
SCORE: URGENCY																													
Education	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	3	1	1	1	5	5	5	5	5	5	5	1	1
Health								0					0																
Community Impact																	3	3	3	3					3	3		3	3
Safety/Security																								0					
Total	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	5	8	8	5	4	4
COMBINED SCORE: EDUCATIONAL ADEQUACY	15	9	15	9	15	9	9	15	9	15	15	9	15	15	9	15	18	12	12	12	15	15	15	24	24	15	12	12	
	10	6	10	6	10	6	6	10	6	10	10	6	10	10	6	10	12	8	8	8	10	10	10	16	16	10	8	8	
	5	3	5	3	5	3	3	5	3	5	5	3	5	5	3	5	6	4	4	4	5	5	5	8	8	5	4	4	

EVALUATION BY SCHOOL

Max. possible	Range	
	From	To
414	277	414
276	139	276
138	0	138

COUNT BY SCHOOL					
TOTAL	COUNT	COUNT	COUNT	N/A	SUM OF RED POINTS
188	17	6	4	3	51
239	10	11	6	3	87
291	6	4	17	3	222
208	11	13	3	3	39
184	16	9	2	3	27
178	19	4	4	3	51
327	3	3	21	3	279
217	14	7	6	3	75
115	23	0	1	6	12
175	14	4	6	6	78
155	19	2	4	5	51
151	19	2	4	5	45
Total:	171	65	78	41	1017
Average:	14.3	5.4	6.5	3.8	84.8

COUNT BY CATEGORY																														
TOTAL	100	54	20	63	105	57	39	80	18	95	100	48	80	95	95	63	60	84	72	120	120	15	100	120	160	104	80	125	72	84
AVERAGE	8.3	4.5	5.0	5.3	8.8	4.8	3.3	6.7	9.0	7.9	8.3	4.0	6.7	7.9	7.9	5.3	7.5	10.5	9.0	12.0	10.0	7.5	8.3	10.0	13.3	8.7	10.0	10.4	6.0	7.0
COUNT	5	8	4	6	6	6	11	9	0	7	6	10	10	7	6	6	6	3	3	0	3	1	6	2	2	11	6	3	9	9
COUNT	6	2	0	3	3	5	1	2	0	3	4	0	0	3	5	3	0	4	0	0	0	1	4	8	0	1	2	5	0	0
COUNT	1	2	0	3	3	1	0	1	2	2	2	2	2	2	1	3	2	1	5	10	9	0	2	2	10	0	0	4	3	3
COUNT - N/A			8						10							4	4	4	2		10					4				
TOTAL, RED POINTS	15	18	0	27	45	9	0	15	18	30	30	18	30	30	15	27	30	18	60	120	108	0	30	30	150	0	0	60	36	48

EVALUATION BY CATEGORY

GOAL A: ADDRESS THE LARGEST NUMBER OF THE MOST CRITICAL FACILITY DEFICIENCIES

Analysis:

- **Security** and **Before-and-after-school** have among the highest number of total points; occur in 10 out of 12 schools; and accumulate the largest number of red points.
- **Parking lots/bus loops** and **Community space** are deficient in four or more schools, and accumulate a large number of red points.

Policy implication:

- Target capital funds to **Security** as the first priority (i.e., vestibules). Consider relocating Administrative areas in schools where they are remote from the entrance.
- Address **Parking lots/bus loops** as a critical safety item
- Expand **Before-and-after-school** and **Community space** facilities

A.1		Five categories with the most <u>total</u> points	
	Total points		
Security	160		
Parking lots /bus loops	125		
Before and after school	120		
Community space	120		
Storage	120		
A.2		Five categories with the most <u>red</u> points	
	Total Red Points	No. of Schools w/ Red Points	
Security	150	10	
Before and after school	120	10	
Community space	108	9	
Parking lots/bus loops	60	4	
Day care	60	5	
A.3		Categories with incidence in <u>4 or more</u> schools	
	No. of Schools		
Security	10		
Before and after school	10		
Community space	9		
Day care	5		
Parking lots /bus loops	4		

GOAL B: IMPROVE THE LEARNING ENVIRONMENT FOR THE LARGEST NUMBER OF STUDENTS

Analysis:

➤ Crellin ES and Swan Meadow School:

- Show large numbers of red deficiency points and have an exceptionally high level of deficiency points/student
- Serve small student populations

➤ Southern MS and Broad Ford ES have a total of 1,097 students:

- 29% of the total enrollment
- Both have a moderately high level of deficiency points/student

➤ Other schools have a higher deficiency point/student score, but far fewer students are affected.

	FTE	NO. OF RED DEFICIENCIES	SUM OF RED DEFICIENCY POINTS	RED DEFICIENCY POINTS/ FTE
Swan Meadow School	50	21	279	5.58
Route 40 ES	129	4	51	0.40
Crellin ES	143	17	222	1.55
Friendsville ES	147	3	39	0.27
Grantsville ES	191	2	27	0.14
Accident ES	259	4	51	0.20
Yough Glade ES	323	6	75	0.23
Northern MS	349	1	12	0.03
Northern HS	439	4	51	0.12
Southern MS	531	6	78	0.15
Broad Ford ES	566	6	87	0.15
Southern HS	715	4	45	0.06

Policy implication:

- Targeting the critical deficiencies in a few schools would benefit a large number of students

GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

Analysis:

➤ Total deficiencies vary greatly:

- Grantsville ES: 2 items, 27 points total
- Crellin ES: 17 items, 222 points total

➤ The impact of deficiencies on students varies greatly:

- Southern HS: .063 pts/FTE
- Swan Meadow: 5.58 pts/FTE

➤ The burden of deferred maintenance varies greatly:

- Accident ES: \$212,000
- Southern MS: \$2,935,150

	FACILITIES - EDUCATIONAL DEFICIENCIES				DEFERRED MAINTENANCE		
	NO. OF RED ITEMS (1)	SUM OF RED POINTS	RED POINTS/10,000 SF	RED POINTS/FTE (x 100)	TOTAL DM (w/o renovation)	COST/SF	COST/FTE
Accident ES	4	51	14.6	19.7	\$ 212,000	\$ 6.09	\$ 819
Broad Ford ES	6	87	13.5	15.4	\$ 1,909,840	\$ 29.67	\$ 3,374
Crellin ES	17	222	176.0	155.2	\$ 324,400	\$ 25.72	\$ 2,269
Friendsville ES	3	39	12.4	26.5	\$ 617,520	\$ 19.67	\$ 4,201
Grantsville ES	2	27	5.4	14.1	\$ 228,830	\$ 4.59	\$ 1,198
Route 40 ES	4	51	20.0	39.5	\$ 534,250	\$ 20.93	\$ 4,141
Swan Meadow School	21	279	368.5	558.0	\$ 182,800	\$ 24.14	\$ 3,656
Yough Glade ES	6	75	20.4	23.2	\$ 1,324,000	\$ 36.03	\$ 4,099
Northern MS	1	12	1.4	3.4	\$ 20,250	\$ 0.24	\$ 58
Southern MS	6	78	8.5	14.7	\$ 2,935,150	\$ 31.90	\$ 5,528
Northern HS	4	51	4.2	11.6	\$ 2,310,205	\$ 18.97	\$ 5,262
Southern HS	4	45	2.5	6.3	\$ 4,009,752	\$ 22.56	\$ 5,608
AVERAGES:	6.5	84.75	54.0	74.0	\$ 1,217,416	\$ 20.04	\$ 3,351

NOTES:

(1) "Red" items are the most critical deficiencies

GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

	FACILITIES - EDUCATIONAL DEFICIENCIES				DEFERRED MAINTENANCE			BUILDING CONDITIONS				UNSCHEDULED COSTS		CLASSROOM	
	NO. OF RED ITEMS (1)	SUM OF RED POINTS	RED POINTS/10,000 SF	RED POINTS/FTE (x 100)	TOTAL DM (w/o renovation)	COST/SF	COST/FTE	FTE (9/30/18 official)	UTILIZATION (9/30/18 FTE)	AREA (SF)	AVG. AGE OF BUILDING SQUARE FOOTAGE (unrenovated)	YTD 7/5/19	COST/SF	MEAN SCHOOL CLASS SIZE, 2019 SCHOOL YEAR (2)	LARGEST STUDENT: TEACHER RATIO (elem. only) (3)
Accident ES	4	51	14.6	19.7	\$ 212,000	\$ 6.09	\$ 819	259	79.2%	34,815	36.0	\$ 5,893	\$ 0.17	18.13	24.00
Broad Ford ES	6	87	13.5	15.4	\$ 1,909,840	\$ 29.67	\$ 3,374	566	111.9%	64,360	42.5	\$ 32,380	\$ 0.50	20.47	32.00
Crellin ES	17	222	176.0	155.2	\$ 324,400	\$ 25.72	\$ 2,269	143	104.4%	12,614	46.1	\$ 2,107	\$ 0.17	22.57	26.33
Friendsville ES	3	39	12.4	26.5	\$ 617,520	\$ 19.67	\$ 4,201	147	50.0%	31,388	43.0	\$ 25,149	\$ 0.80	19.57	
Grantsville ES	2	27	5.4	14.1	\$ 228,830	\$ 4.59	\$ 1,198	191	65.0%	49,862	30.7	\$ 8,678	\$ 0.17	15.74	
Route 40 ES	4	51	20.0	39.5	\$ 534,250	\$ 20.93	\$ 4,141	129	67.9%	25,530	16.0	\$ 15,991	\$ 0.63	18.17	NA
Swan Meadow School	21	279	368.5	558.0	\$ 182,800	\$ 24.14	\$ 3,656	50	54.9%	7,572	34.1	\$ -	\$ -	18.15	20.50
Yough Glade ES	6	75	20.4	23.2	\$ 1,324,000	\$ 36.03	\$ 4,099	323	96.7%	36,750	21.0	\$ 2,806	\$ 0.08	19.64	26.00
Northern MS	1	12	1.4	3.4	\$ 20,250	\$ 0.24	\$ 58	349	47.0%	84,008	10.0	\$ 1,130	\$ 0.01	21.40	
Southern MS	6	78	8.5	14.7	\$ 2,935,150	\$ 31.90	\$ 5,528	531	64.1%	92,000	42.0	\$ 17,063	\$ 0.19	20.17	26.00
Northern HS	4	51	4.2	11.6	\$ 2,310,205	\$ 18.97	\$ 5,262	439	48.6%	121,803	29.7	\$ 7,191	\$ 0.06	16.35	28.00
Southern HS	4	45	2.5	6.3	\$ 4,009,752	\$ 22.56	\$ 5,608	715	49.3%	177,715	30.6	\$ 28,530	\$ 0.16	20.52	
AVERAGES:	6.5	84.75	54.0	74.0	\$ 1,217,416	\$ 20.04	\$ 3,351	320	69.9%	61,535	31.8	\$ 12,243	\$ 0.24	19.24	26.12

NOTES:

- (1) "Red" items are the most critical deficiencies
- (2) Maryland State Department of Education Office of Accountability, "SCGT Class Size Distribution Report By School with Core Academic Subjects", 2019 School Year
- (3) Garrett County Public Schools, "FY19 Summary of Student to Teacher Ratio-Elementary Schools, Enrollment Data Rolled Forward as of 12/31/18"

GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

Schools ranked by Sum of Red Points

	FACILITIES - EDUCATIONAL DEFICIENCIES				DEFERRED MAINTENANCE			BUILDING CONDITIONS				UNSCHEDULED COSTS		CLASSROOM	
	NO. OF RED ITEMS (1)	SUM OF RED POINTS	RED POINTS/10,000 SF	RED POINTS/FTE (x 100)	TOTAL DM (w/o renovation)	COST/SF	COST/FTE	FTE (9/30/18 official)	UTILIZATION (9/30/18 FTE)	AREA (SF)	AVG. AGE OF BUILDING SQUARE FOOTAGE (unrenovated)	YTD 7/5/19	COST/SF	MEAN SCHOOL CLASS SIZE, 2019 SCHOOL YEAR (2)	LARGEST STUDENT: TEACHER RATIO (elem. only) (3)
Swan Meadow School	21	279	368.5	558.0	\$ 182,800	\$ 24.14	\$ 3,656	50	54.9%	7,572	34.1	\$ -	\$ -	18.15	20.50
Crellin ES	17	222	176.0	155.2	\$ 324,400	\$ 25.72	\$ 2,269	143	104.4%	12,614	46.1	\$ 2,107	\$ 0.17	22.57	26.33
Broad Ford ES	6	87	13.5	15.4	\$ 1,909,840	\$ 29.67	\$ 3,374	566	111.9%	64,360	42.5	\$ 32,380	\$ 0.50	20.47	32.00
Southern MS	6	78	8.5	14.7	\$ 2,935,150	\$ 31.90	\$ 5,528	531	64.1%	92,000	42.0	\$ 17,063	\$ 0.19	20.17	26.00
Yough Glade ES	6	75	20.4	23.2	\$ 1,324,000	\$ 36.03	\$ 4,099	323	96.7%	36,750	21.0	\$ 2,806	\$ 0.08	19.64	26.00
Accident ES	4	51	14.6	19.7	\$ 212,000	\$ 6.09	\$ 819	259	79.2%	34,815	36.0	\$ 5,893	\$ 0.17	18.13	24.00
Route 40 ES	4	51	20.0	39.5	\$ 534,250	\$ 20.93	\$ 4,141	129	67.9%	25,530	16.0	\$ 15,991	\$ 0.63	18.17	NA
Northern HS	4	51	4.2	11.6	\$ 2,310,205	\$ 18.97	\$ 5,262	439	48.6%	121,803	29.7	\$ 7,191	\$ 0.06	16.35	28.00
Southern HS	4	45	2.5	6.3	\$ 4,009,752	\$ 22.56	\$ 5,608	715	49.3%	177,715	30.6	\$ 28,530	\$ 0.16	20.52	
Friendsville ES	3	39	12.4	26.5	\$ 617,520	\$ 19.67	\$ 4,201	147	50.0%	31,388	43.0	\$ 25,149	\$ 0.80	19.57	
Grantsville ES	2	27	5.4	14.1	\$ 228,830	\$ 4.59	\$ 1,198	191	65.0%	49,862	30.7	\$ 8,678	\$ 0.17	15.74	
Northern MS	1	12	1.4	3.4	\$ 20,250	\$ 0.24	\$ 58	349	47.0%	84,008	10.0	\$ 1,130	\$ 0.01	21.40	
AVERAGES:	6.5	84.75	54.0	74.0	\$ 1,217,416	\$ 20.04	\$ 3,351	320	69.9%	61,535	31.8	\$ 12,243	\$ 0.24	19.24	26.12

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GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

Schools ranked by Sum of Red Points

Northern Schools:

Southern Schools:

	FACILITIES - EDUCATIONAL DEFICIENCIES				DEFERRED MAINTENANCE			BUILDING CONDITIONS				UNSCHEDULED COSTS		CLASSROOM	
	NO. OF RED ITEMS (1)	SUM OF RED POINTS	RED POINTS/10,000 SF	RED POINTS/FTE (x 100)	TOTAL DM (w/o renovation)	COST/SF	COST/FTE	FTE (9/30/18 official)	UTILIZATION (9/30/18 FTE)	AREA (SF)	AVG. AGE OF BUILDING SQUARE FOOTAGE (unrenovated)	YTD 7/5/19	COST/SF	MEAN SCHOOL CLASS SIZE, 2019 SCHOOL YEAR (2)	LARGEST STUDENT: TEACHER RATIO (elem. only) (3)
Swan Meadow School	21	279	368.5	558.0	\$ 182,800	\$ 24.14	\$ 3,656	50	54.9%	7,572	34.1	\$ -	\$ -	18.15	20.50
Crellin ES	17	222	176.0	155.2	\$ 324,400	\$ 25.72	\$ 2,269	143	104.4%	12,614	46.1	\$ 2,107	\$ 0.17	22.57	26.33
Broad Ford ES	6	87	13.5	15.4	\$ 1,909,840	\$ 29.67	\$ 3,374	566	111.9%	64,360	42.5	\$ 32,380	\$ 0.50	20.47	32.00
Southern MS	6	78	8.5	14.7	\$ 2,935,150	\$ 31.90	\$ 5,528	531	64.1%	92,000	42.0	\$ 17,063	\$ 0.19	20.17	26.00
Yough Glade ES	6	75	20.4	23.2	\$ 1,324,000	\$ 36.03	\$ 4,099	323	96.7%	36,750	21.0	\$ 2,806	\$ 0.08	19.64	26.00
Accident ES	4	51	14.6	19.7	\$ 212,000	\$ 6.09	\$ 819	259	79.2%	34,815	36.0	\$ 5,893	\$ 0.17	18.13	24.00
Northern HS	4	51	4.2	11.6	\$ 2,310,205	\$ 18.97	\$ 5,262	439	48.6%	121,803	29.7	\$ 7,191	\$ 0.06	16.35	28.00
Route 40 ES	4	51	20.0	39.5	\$ 534,250	\$ 20.93	\$ 4,141	129	67.9%	25,530	16.0	\$ 15,991	\$ 0.63	18.17	NA
Southern HS	4	45	2.5	6.3	\$ 4,009,752	\$ 22.56	\$ 5,608	715	49.3%	177,715	30.6	\$ 28,530	\$ 0.16	20.52	
Friendsville ES	3	39	12.4	26.5	\$ 617,520	\$ 19.67	\$ 4,201	147	50.0%	31,388	43.0	\$ 25,149	\$ 0.80	19.57	
Grantsville ES	2	27	5.4	14.1	\$ 228,830	\$ 4.59	\$ 1,198	191	65.0%	49,862	30.7	\$ 8,678	\$ 0.17	15.74	
Northern MS	1	12	1.4	3.4	\$ 20,250	\$ 0.24	\$ 58	349	47.0%	84,008	10.0	\$ 1,130	\$ 0.01	21.40	
AVERAGES:	6.5	84.75	54.0	74.0	\$ 1,217,416	\$ 20.04	\$ 3,351	320	69.9%	61,535	31.8	\$ 12,243	\$ 0.24	19.24	26.12

NOTES:

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GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

Northern Schools:

Southern Schools:

	FACILITIES - EDUCATIONAL DEFICIENCIES				DEFERRED MAINTENANCE			BUILDING CONDITIONS				UNSCHEDULED COSTS		CLASSROOM	
	NO. OF RED ITEMS (1)	SUM OF RED POINTS	RED POINTS/ 10,000 SF	RED POINTS/FTE (x 100)	TOTAL DM (w/o renovation)	COST/SF	COST/FTE	FTE (9/30/18 official)	UTILIZATION (9/30/18 FTE)	AREA (SF)	AVG. AGE OF BUILDING SQUARE FOOTAGE (unrenovated)	YTD 7/5/19	COST/SF	MEAN SCHOOL CLASS SIZE, 2019 SCHOOL YEAR (2)	LARGEST STUDENT: TEACHER RATIO (elem. only) (3)
North:															
Accident ES	4	51	14.6	19.7	\$ 212,000	\$ 6.09	\$ 819	259	79.2%	34,815	36.0	\$ 5,893	\$ 0.17	18.13	20.50
Friendsville ES	3	39	12.4	26.5	\$ 617,520	\$ 19.67	\$ 4,201	147	50.0%	31,388	43.0	\$ 25,149	\$ 0.80	19.57	26.00
Grantsville ES	2	27	5.4	14.1	\$ 228,830	\$ 4.59	\$ 1,198	191	65.0%	49,862	30.7	\$ 8,678	\$ 0.17	15.74	26.00
Route 40 ES	4	51	20.0	39.5	\$ 534,250	\$ 20.93	\$ 4,141	129	67.9%	25,530	16.0	\$ 15,991	\$ 0.63	16.35	24.00
Northern MS	1	12	1.4	3.4	\$ 20,250	\$ 0.24	\$ 58	349	47.0%	84,008	10.0	\$ 1,130	\$ 0.01	21.40	
Northern HS	4	51	4.2	11.6	\$ 2,310,205	\$ 18.97	\$ 5,262	439	48.6%	121,803	29.7	\$ 7,191	\$ 0.06	18.17	
SUMMARY	18	231	6.6	15.3	\$ 3,923,055	\$ 11.29	\$ 2,591	1,514	55.1%	347,406	27.6	\$ 64,032	\$ 0.18	18.23	24.13
South:															
Broad Ford ES	6	87	13.5	15.4	\$ 1,909,840	\$ 29.67	\$ 3,374	566	111.9%	64,360	42.5	\$ 32,380	\$ 0.50	20.47	26.33
Crellin ES	17	222	176.0	155.2	\$ 324,400	\$ 25.72	\$ 2,269	143	104.4%	12,614	46.1	\$ 2,107	\$ 0.17	22.57	32.00
Yough Glade ES	6	75	20.4	23.2	\$ 1,324,000	\$ 36.03	\$ 4,099	323	96.7%	36,750	21.0	\$ 2,806	\$ 0.08	19.64	28.00
Swan Meadow School	21	279	368.5	558.0	\$ 182,800	\$ 24.14	\$ 3,656	50	54.9%	7,572	34.1	\$ -	\$ -	18.15	NA
Southern MS	6	78	8.5	14.7	\$ 2,935,150	\$ 31.90	\$ 5,528	531	64.1%	92,000	42.0	\$ 17,063	\$ 0.19	20.17	
Southern HS	4	45	2.5	6.3	\$ 4,009,752	\$ 22.56	\$ 5,608	715	49.3%	177,715	30.6	\$ 28,530	\$ 0.16	20.52	
SUMMARY	60	786	20.1	33.8	\$ 10,685,942	\$ 27.33	\$ 4,590	2,328	69.6%	391,011	36.0	\$ 82,886	\$ 0.21	20.25	28.78

GOAL C: CORRECT INEQUITIES IN THE QUALITY OF FACILITIES

Analysis: Schools in the South:

	<u>NORTH</u>	<u>SOUTH</u>	
<u>Educational Adequacy:</u>			
➤ Have more educational deficiencies:	18	60	total red incidents
➤ The deficiencies are more urgent:	231	786	total red points
➤ The impacts are more intensive:	6.6	20.1	red pts/10,000 sf
	15.3	33.8	red pts/FTE
<u>Building Condition:</u>			
➤ Have a larger burden of deferred maintenance (DM):	\$3.9 M	\$10.7M	total DM
➤ The DM burden is more intensive:	\$11.29	\$27.33	\$/SF
	\$2,600	\$4,600	\$/FTE
➤ Are older:	27.6	36.0	avg. age of SF (years) ¹
➤ Unscheduled work is somewhat more intensive:	\$0.18	\$0.21	\$/SF ²
<u>Classroom Conditions:</u>			
➤ Have somewhat larger class sizes:	18.23	20.25	mean students / academic core class ³
	24.13	28.78	largest student:teacher ratio (elem. only; SMS excluded) ⁴

1. Based on Public School Construction Program Facility Inventory Database
 2. 2018-2019 School Year, as of July 2019
 3. Maryland State Department of Education Office of Accountability, "SCGT Class Size Distribution Report By School with Core Academic Subjects", 2019 School Year
 4. Garrett County Public Schools, "FY19 Summary of Student to Teacher Ratio-Elementary Schools, Enrollment Data Rolled Forward as of 12/31/18"

PLANNING OPTIONS WORKSHOP: AGENDA

1. REVIEW OF PLANNING GOALS

2. ADDITIONAL BACKGROUND INFORMATION

3. REVIEW PLANNING OPTIONS: ELIMINATE, SCORE, PRIORITIZE

A. **FIRST ELIMINATION:** Eliminate any options that will clearly not be recommended:

- Infeasible
- Unacceptable
- Too costly

B. **FINAL CUT:** Assign values in relation to the SFC goals:

- Total the results
- Establish rank order among options
- Establish cutoff point
- Discuss:
 - Do the results correspond to common sense?
 - Will the results lead to the maximizing of the four goals?
 - Are the results actionable?
 - Will the results be acceptable to the Board of Education and the community?

1. REVIEW PLANNING GOALS

GUIDING OBJECTIVES:

- Educational excellence
- Equity

GOAL: Spend limited capital dollars to:

- A) Address the largest number of the most critical facility deficiencies
- B) Improve the learning environment for the largest number of students
- C) Correct inequities in the quality of facilities
- D) Improve the efficiency of operations

WHAT COMBINATION OF PROJECTS/INITIATIVES WILL MAXIMIZE ALL THREE GOALS?

PRELIMINARY PLANNING OPTIONS

GARRETT COUNTY PUBLIC SCHOOLS PLANNING OPTIONS WORKSHOP July 29, 2019				IMPACTS	POSITIVE	NEGATIVE		
				Significant impact	5	-5		
				Modest impact	3	-3		
				Little or no impact	1	-1		
NOTES:								
3. Swan Meadow not included								
GOALS								
		PLANNING OPTION	DESCRIPTION	A) ADDRESS THE LARGEST NUMBER OF THE MOST CRITICAL FACILITY DEFICIENCIES	B) IMPROVE THE LEARNING ENVIRONMENT FOR THE LARGEST NUMBER OF STUDENTS	C) CORRECT INEQUITIES IN THE QUALITY OF FACILITIES	D) IMPROVE THE EFFICIENCY OF OPERATIONS	TOTAL
I. SYSTEMWIDE OPTIONS								
1.		Capital Improvements:						
	1.1	Distributed Improvements	Prioritized small improvements at every school					
	1.2	Targeted Improvements	Selective larger improvements, e.g. building systems or partial					
	1.3	Major Renovations	Comprehensive renovation of se					
2.		Head Start	Head Start at all elementary schools					
3.		Systemwide Redistricting	Move boundary south or spot redistrict portions of selected southern schools to northern					

PRELIMINARY PLANNING OPTIONS

				GOALS					
PLANNING OPTION				DESCRIPTION	A) ADDRESS THE LARGEST NUMBER OF THE MOST CRITICAL FACILITY DEFICIENCIES	B) IMPROVE THE LEARNING ENVIRONMENT FOR THE LARGEST NUMBER OF STUDENTS	C) CORRECT INEQUITIES IN THE QUALITY OF FACILITIES	D) IMPROVE THE EFFICIENCY OF OPERATIONS	TOTAL
4.	Grade Band Reconfiguration:								
4.1	5th and 8th Grade Reassignment			Reassign 5th grade to the middle schools and 8th grade to the high schools.					
	<i>Note 3.</i>								
4.2	K-8 or Elementary/Middle School			Consolidate elementary students with middle school students in K-8 or					
	Alt: K-7/ES-MS <i>Note 3.</i>								
4.3	Elementary to Middle, Middle to High			Reassign elementary grades to middle school facilities, and middle school grades to high school facilities (as separate schools).					
	<i>Note 3.</i>								

PRELIMINARY PLANNING OPTIONS

				GOALS				
PLANNING OPTION				A) ADDRESS THE LARGEST NUMBER OF THE MOST CRITICAL FACILITY DEFICIENCIES	B) IMPROVE THE LEARNING ENVIRONMENT FOR THE LARGEST NUMBER OF STUDENTS	C) CORRECT INEQUITIES IN THE QUALITY OF FACILITIES	D) IMPROVE THE EFFICIENCY OF OPERATIONS	TOTAL
II. SOUTH: OPTIONS								
		<i>Note 3.</i>						
5.	Consolidated Elementary School							
5.1	SMS converted to ES		Repurpose Southern MS as an					
5.2	ES renovated or construct new		Renovate an elementary to					
6.	Elementary School Addition(s)							
6.1	Crellin		Addition for capacity purposes					
6.2	Yough Glades		Addition for capacity purposes					
6.3	Broad Ford		Addition for capacity purposes					
III. NORTH: OPTIONS								
7.	School Consolidation							
7.1	Friendsville to GV and/or AC		Redistrict and close one facility					
7.2	Route 40 to GV and/or AC		Redistrict and close one facility					
7.3	Grantsville to FV, Rte 40, and AC		Redistrict and close one facility					
7.4	Accident to GV, FV, and Rte 40		Redistrict and close one facility					
7.5	Friendsville & Rte 40 to GV and AC		Redistrict and close two facilities					
7.6	Grantsville & Accident to FV and R40		Redistrict and close two facilities					