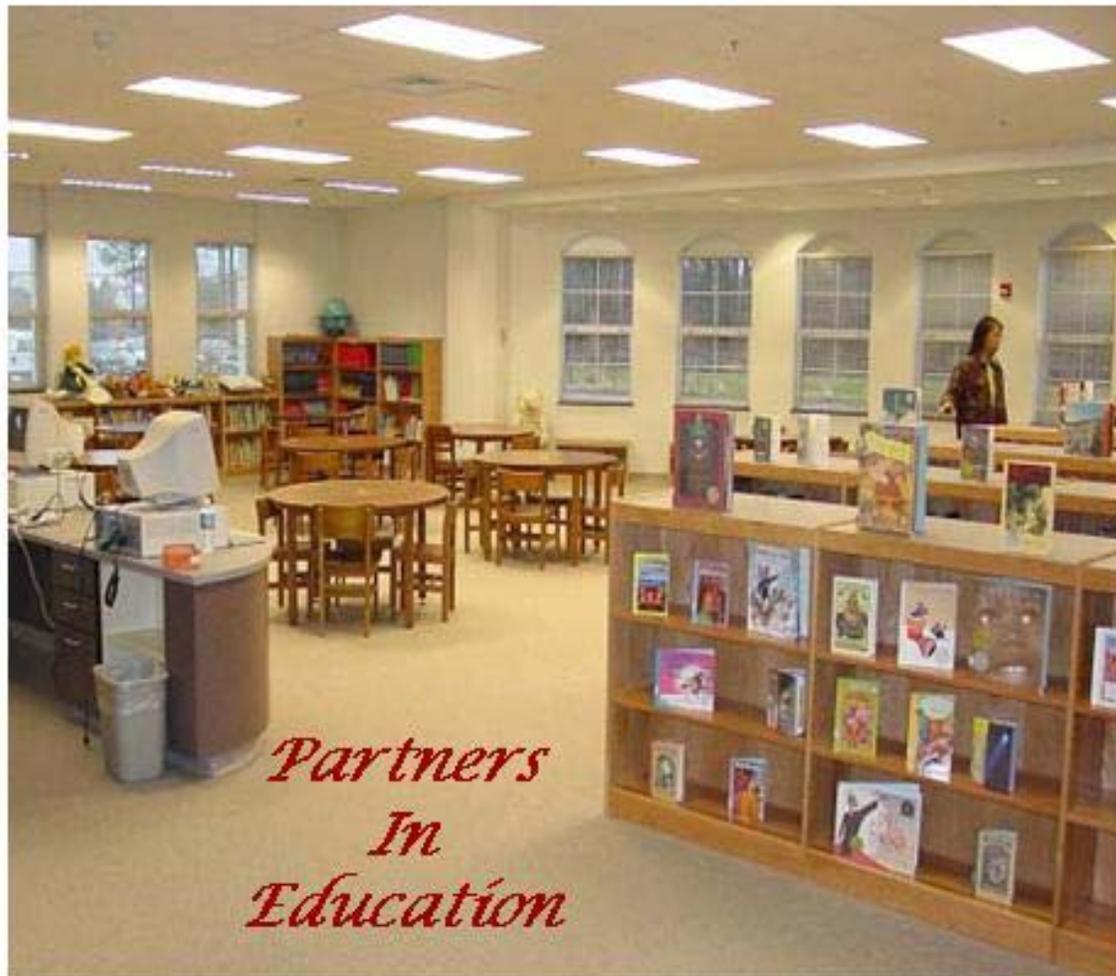


Bridge to Excellence Master Plan

Review of Adequacy of Existing School Facility Needs

Updated June 2004



*Maintenance
Capital Planning*



*Design & Construction
Food Services*



❖ *Operations
Transportation*

Part VI.1 – Section Introduction

With the passage of the *No Child Left Behind Act* in January 2002, our nation stands on the threshold of implementing the most important federal education law since the initial enactment of the *Elementary and Secondary Education Act of 1965*. As a result of its passage, a clear message is reverberating throughout the nation. The message will require public school systems to ensure that each student receives a high quality meaningful education. The standards for successful implementation of this law are the acceleration of academic achievement for all students and the elimination of achievement gaps among children.

Maryland fully embraces this goal. The Maryland State Board of Education and the State Department of Education have established the acceleration of student achievement and elimination of achievement gaps as their top priority. To drive changes needed to achieve this goal, Maryland is fortunate to have two additional powerful forces in play at this time. These are the recommendations from the *Visionary Panel for Better Schools* and the recently enacted *Bridge to Excellence in Public Schools Act*.

The *Bridge to Excellence Act* restructures Maryland's public school finance system and increases State aid to public schools to \$2.2 billion over six fiscal years (FY 2003 – FY 2008). The funding formula adopted by the General Assembly ensures *equity* and *adequacy* for Maryland's public school systems by linking resources to the needs of students and distributing \$74 of State aid inverse to local wealth. The new finance structure is modeled after the recommendations of the Commission on Education Finance, Equity and Excellence (Thornton Commission).

As a result of this legislation, Maryland has embraced a *standards-based approach to public school financing*. Under this approach, and consistent with the federal *No Child Left Behind Act of 2001*, the State must set academic content and student achievement standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

As part of the *Bridge to Excellence Master Plan*, each school system is required to review the impact of implementing the master plan with regards to the planning, design, construction, operation, maintenance, and management of its educational facilities. The plan should address capital improvements necessary to implement prekindergarten programs for economically disadvantaged students and full-day kindergarten for all students by the 2007 – 2008 school year. Also, capital improvements may be required to support other educational program services and strategies for summer school programs, after school programs, class size reductions, and alternative programs.

In developing the master plan, the planning team included the following descriptions:

- The process, participants, and timeline that will be used to determine the capital improvements required to carry out the master plan;
- Capital improvements necessary to implement prekindergarten programs for economically disadvantaged students and full-day kindergarten for all students by the 2007 – 2008 school year; and
- Capital improvements required to support other educational programs and services and the strategies (e.g. special programs for identified populations, alternative programs, class size reduction) proposed in the master plan. If a specific approach to capital improvement has been determined, discuss this approach. If alternative solutions are being studied, explain those alternatives; and
- Non-capital improvement approaches to facility needs that are being considered (e.g. leasing relocatables and/or space in other existing buildings).

The approach to developing the facility needs component of the St. Mary's County Public Schools Master Plan has been a collaborative effort between the Division of Instruction and the Division of Supporting

Services. This holistic approach to developing the capital improvements plan in conjunction with the Bridge to Excellence Master Plan has resulted in a program that provides equity and adequacy for delivery of educational services. The cohesive nature of the educational and facilities master plan ensures that there is adequate support for all programs, based on identified needs.

As partners in education, the Division of Supporting Services, which is comprised of the Departments of Capital Planning, Design and Construction, Food Service, Maintenance, Operations, and Transportation are an integral part of a development of the Bridge to Excellence Master Plan, adopting and embracing the goals to ensure that no child is left behind. Each department within the division understands their role in supporting this effort and has developed a mission statement, which supports the vision and goals of the school system. The mission of the Division of Supporting Services is as follows: *“As an integral partner in the educational process, the mission of the Division of Supporting Services is to promote achievement in education through a coordinated effort to provide the highest quality learning environments.”*

Part VI.2 – The Planning Process

The Board of Education is responsible for the formulation and adoption of policies to guide the operation of the school system. The Board determines the philosophy of the school system, the overall goals to be achieved, the means for evaluation, and reports to the public as to current status and needs of the school system.

The Board of Education looks to its Superintendent for professional recommendations before adoption of policies. The Board expects the Superintendent to administer its policies and to operate the schools in accordance with state laws, State Board of Education Bylaws, regulations, and guidelines. Members of the central office staff advise the Superintendent in their areas of special competencies. Directors and supervisors make recommendations as to facilities needed to achieve the desired goals in specific subject areas. The Chief Administrative Officer is particularly charged with coordinating data for submittal to the Superintendent and Board.

Teachers serve on various school and county committees. They are the best experts for advice on what facilities are needed to promote learning in specific subject areas at the different grade levels.

Students serve on various school and county committees and hold a student-member position on the Board of Education. They provide valuable advice on what programs, activities, and facilities are needed to promote learning.

At the inception of each project, the school principal appoints a school committee on construction composed of laypersons, members of the school professional staff and community, including student input. Central office personnel serve as advisors to the committee. The committee reports to the Superintendent of Schools.

The school system receives input from a large variety of community organizations and groups, with specific input provided by the School Improvement Teams. To encourage community participation, the program is shared with civic organizations, Parent Teacher Organizations, the Growth Management Advisory Committee and is presented to county agencies such as the Planning Commission, as well as the Board of Education and Board of County Commissioners. The process of providing education on our capital improvements program and receiving community input is an on-going process.

Decision Making - The desired characteristics of the facilities must be those, which promote realization of the educational specifications. The Board and the Superintendent utilize the advice of members of the professional staff, lay committees and persons, State Department of Education personnel, staff of the

Interagency Committee, architects, engineers, and consultants. Reevaluation and updating the planning process will be achieved through:

- County Commissioners provide budget estimates for current and next five-year capital improvement program budgets.
- Board evaluation of results achieved, including opinions of the Advisory Committee on School Affairs.
- In-house evaluation by the Superintendent and appropriate staff.
- Conferences with staff of Interagency Committee.
- Advice of outside consultants.

Role of the Division of Supporting Services – The Division of Supporting Services has six departments: Capital Planning, Design and Construction, Maintenance, Operations, Transportation, and Food Service. The division and its individual departments always strive for cost effectiveness and efficiency in the delivery of services and the construction of facilities, keeping them functional and attractive yet economical to operate. It promotes energy conservation by using conservation equipment and processes, and by increasing staff and student conservation awareness. It ensures that buildings are well maintained and it strives to provide timely preventive maintenance of key building components to extend their useful life. These management efforts enable students and staff to function in a facility that supports the goal to fulfill the promise in every child.

This division will continue to be challenged to provide classrooms to accommodate increased enrollment while modernizing and updating older facilities to meet changing educational program needs. Maintaining and renewing aging facilities through programs such as the Aging Infrastructure Program is a priority. There is also a continued need to modify such spaces in existing schools to support programmatic changes such as technology labs so that all schools can offer programs similar to those in new and modernized facilities. The increasing number and complexity of construction projects requires good planning and deployment of resources so that projects can be completed on time.

Department of Capital Planning - In order to support the Board of Education's goals, the Department of Capital Planning analyzes student enrollment projections and develops plans and strategies to assure that adequate capacity is available both for the system as a whole and for each individual school, not only for current students and programs but also for future students and program changes. The department is responsible for evaluating the enrollment projections and developing effective facility plans to meet capacity and program needs and maintaining accurate data regarding the physical condition of all facilities.

The enrollment projections cover a ten-year planning horizon and are prepared each fall and updated each spring. The projections are critical to formulating both the operating budget and the Capital Improvements Program necessary to accommodate change in student population and educational programs. Accurate enrollment projections assure that adequate funding is available to provide all of the resources necessary to meet student needs. Accurate projections also assure that limited resources are allocated wisely to balance operating and capital needs.

Based on the enrollment projections, staff analyzes the utilization of every school in the system to determine whether adequate capacity exists in the short and long-term to provide classrooms and program space for all students. Plans are then drafted to address areas where solutions are required. A variety of solutions are studied, including temporary relocatable classrooms, boundary changes, and construction of new and renovated facilities. Staff works closely with the school community and other St. Mary's County Public Schools staff to develop the rationale and justification for the draft facilities plan before presenting formal capital improvements requests to the Superintendent and the Board of Education for review and approval.

Once the draft plan is adopted by the Board of Education, planning staff prepares all documentation required by local and state elected officials to approve and fund the Board's capital improvements requests. Department staff implements approved state and local budget actions by collaborating with schools, communities and other St. Mary's County Public Schools staff to develop the rationale and justification for projects. The department provides on-going review and analysis of demographics, economic, social, technological, and educational trends in support of St. Mary's County Public Schools Educational Facilities Master Plan. Implementation of the planning initiatives is guided by framework that integrates the school system's improvement efforts and continuous improvements regarding long-term planning initiatives.

Department of Design and Construction - The Design and Construction department manages facilities design and construction activities for the Board of Education Capital Improvements Program (CIP). The office secures/procures architectural engineering services, coordinates design activities, construction bidding, and secures approvals for plans and specifications. They also prepare plans for minor modifications that are completed by in-house staff or contractors. Some of these projects include:

- Aging School Projects
- Relocatable Classrooms
- Addition/Renovation Projects
- Monitoring all construction work for compliance with plans and specifications and ensuring that the project is completed on time.
- Development of special capital projects such as accessibility modifications for individuals with disabilities
- Roof and HVAC Systemic Renovations

In addition to these primary functions, the division assists the Capital Planning Department in preparing cost estimates and expenditure requirements for capital projects and helps obtain state reimbursement for eligible expenses.

Department of Maintenance - The Department of Maintenance provides maintenance, repairs, and minor and major alterations. The maintenance department is responsible for preventive and major maintenance work at all facilities as needed. Maintenance also provides snow removal, painting, carpet replacement, and specializes in handling delivery of materials and equipment. The department also internally or through contracted services performs major repairs on heating, cooling, and electrical systems. Employees specialized in these areas are limited within staff resources. Challenges facing the division include:

- Changing building technologies due to advanced technology
- Complying with new state and federal mandates
- Maintaining air conditioning/chiller systems
- Operating control systems, used and new in modernized buildings and introduction of DDC/Logic Controls
- Arranging for elevator maintenance and inspections

In addition, the office must deal with the accelerated wear on facilities resulting from extensive community use and vandalism damage. The maintenance area must also make modifications or repairs to address environmental concerns such as indoor air quality.

Other maintenance area responsibilities include: OSHA/MOSHA compliance record keeping, Right To Know/MSDS Program, AHERA Management Program, staff training, and interaction with Design & Construction projects.

Department of Operations - The Department of Operations provides support services to all St. Mary's County Public Schools in the following areas: custodial, supplies, trash removal, pest-control, and staffing assistance. The building service staff, located at each school is responsible for the daily operation and care of the school building and is under the direct supervision of the site administrator in consultation with the Department of Operations. Utilizing assistance from the Department of Operations for training, organizing and coordinating custodial efforts, the effectiveness of each school operation is enhanced. Major areas of focus include:

- Health and Safety
- Daily Service
- Preventative Maintenance
- Major Projects
- Supplies Inventory
- Refuse Removal
- Custodial Care
- Integrated Pest Management (IPM)
- Support of Scheduled Events at Schools

In addition to the above mentioned, the Operations Department monitors several contracted services and the use of utilities. The department provides clear and frequent communication with the building service managers and the site administrators to ensure the smooth operation of the facility. In addition, the department is also responsible for the Document Center and mail distribution, which services all of the schools and offices.

Department of Transportation - Section EE of the Board of Education Policies deals with "Transportation Services Management." This department is responsible for the safe, effective, timely and economical transportation of students. Transportation department personnel are responsible for planning, monitoring, and coordinating daily operations, supervising contractors, training of all over-the-road personnel and the inspection of equipment.

Safe, reliable and efficient transportation by bus to school is available to every St. Mary's County Public Schools student who:

- Lives more than one-half mile from an elementary school
- Lives more than one mile from secondary school
- Lives within prescribed walking distance from school, but encounters unsafe walking conditions
- Attends special education classes and requires special transportation

In addition to transportation to and from school each day, program bus services are provided for field trips and special instructional programs, athletic and music events, as well as extended day, before and after school programs, evening and summer programs, and the Judy Hoyer Center Program. Transportation of special needs students includes special needs students at home schools, transportation of the homeless, and teen parents. Transportation is also provided to our students who attend special state schools, such as Maryland School for the Deaf and Maryland School for the Blind, Edgemoade, Chelsea and Shore Haven schools. Responsibilities include:

Ensure safe and economic routing and scheduling.
Conduct pre-service and in-service school bus driver training programs.
Plan and provide safe school bus stops and loading/unloading areas at school.

In fiscal year 2004, it is estimated that 181 drivers and 20 bus assistants will travel 199,000 hours in 177 vehicles traveling over 4,500,000 miles on 820 daily routes. Additionally, we will provide transportation services for over 6,126 field trips for special instructional programs, athletic and music events.

Department of Food Services - Food services are those activities, which have as their purpose the preparation, and serving of regular meals in connection with school activities. Section EF of the Board of Education Policies deals with "Food Services Management."

Implementation of the food services program is carried out by a staff of cafeteria workers and support personnel under the direction of the chief administrative officer. The food service personnel prepare and serve breakfast and lunch in twenty-five kitchens. After-school snack programs are also supported in nine schools.

Administrative Procedures for Preparing, Adopting, and Implementing the School Capital Improvement Program - The following is a digest of essential steps:

Division of Supporting Services staff members review needs and prepare a list of recommended projects.

Board of Education members study and evaluate proposed projects, make tentative revisions, and give preliminary approval.

Advisory committee evaluates project and provides input.

Department of Capital Planning and central office staff members make appropriate revisions, additions, or deletions.

Board of Education gives final approval.

Detailed report is given to the Board of County Commissioners, legislative delegation, and general public.

The actual implementation of a specific construction project is handled by local school construction staff and architectural firm personnel. Progress meetings are held as often as necessary and desirable. Frequent progress reports are made to the Board of Education.

Part VI.3 – History of the Capital Improvements Program

The fundamental goals of facilities planning are to provide a sound educational environment to meet all of the needs of the school system. In FY 1993, the school system embarked on an aggressive capital improvements program to improve and modernize our schools and to meet the anticipated capacity needs. Through a \$144 million capital program we have successfully completed the expansion and modernization of seven elementary schools, which represents 56% of our elementary facilities; one middle school, with a second under construction; all three high schools, with a the career and technology center currently under construction; and the construction of one new elementary school. The school system currently has a replacement school ready for bidding during the spring/summer of 2004. Through this program the school system has been able to dramatically change the equity in education for students by reducing the average age of our schools from 38 years in 1993 to 18 years in 2003. In addition to the expansion and modernization projects, the school system has aggressively restored our aging infrastructure and implemented new educational opportunities through projects such as: roof replacements, HVAC replacements, science lab modifications, open pod space enclosure, Technology In Maryland projects, prekindergarten additions and improved physical environments through the American's with Disabilities Act.

In order to complete the program, the school system has utilized funds from local and state capital improvements programs, Aging School Program, Recycled Tire Grants, Qualified Zone Academy Bonds, and the Federal School Renovation Program Grant, which did not require local matching funds.

The major trends impacting the future of the capital plan are the availability of state and local funds, a weak overall economy, an increasing current and projected enrollment growth, an increase in the birth rate, growing pressure to reduce class size and a reliance on state funding at the current 70% share of construction cost. Together these trends interact to produce a complex environment for developing long-range plans for the school system. The growth rate in student population throughout Maryland is expected to continue at a slower rate than experienced recently. However, St. Mary's County has seen an increase in both the birth rate and overall residency, which results in higher current and projected enrollment. Since 2000, the population of St. Mary's County has grown by 7.6% for an increase of 6,543 for a total of 92,754 residents. St. Mary's County now ranks second in Southern Maryland after Charles County at 133,049, with Calvert ranking third at 84,110. The 7.6% increase is the 7th highest rate of growth within the state. This increased rate and weak economy will reshape plans to accommodate new student growth and long-range plans as the system turns the corner on growth at the elementary level and then at the secondary level. There will still be localized areas of sustained growth across the system and areas of rapid growth, which will require additional capacity that cannot be handled through the previous expansion and modernization program.

The school system will continue its program to modernize our inventory of facilities; however, two new elementary schools have been included in the six-year capital plan. These new elementary schools, in conjunction with the replacement George Washington Carver Elementary School, will assist with meeting capacity needs for the next five to eight years. Since 1993, the school system has had a new elementary school within its Capital Improvements Program, which moved within the plan dependent on capacity needs. In addition, the growing interest in reducing class size will play a major role in the additional capacity new elementary schools will provide.

In addition to a growing elementary school population, the school system must meet federal requirements for offering Prekindergarten and full day Kindergarten as identified in the St. Mary's County Public Schools Bridge To Excellence Master Plan. The school system will fulfill this requirement through Kindergarten classroom additions, replacement of the existing George Washington Carver Elementary School with a larger capacity facility and the construction of two new elementary schools. As the elementary school enrollment continues to increase, additional capacity at the secondary level will be required in the ten-year

timeframe. To meet these needs, the school system has included a new middle and high school facility within the capital improvements program. The enrollment at the secondary level will have to be monitored closely over the next several years to ensure that the facilities are opened to meet the peak enrollment levels. In addition, a phase-in of the secondary population into a middle/high school transition school will be explored. Also, the eligibility requirements for state funding will need to be modified in order for St. Mary's County Public Schools to meet the matching funding requirements for state funding given the current level of county funding of the Capital Improvements Program. Both of these issues will create greater uncertainty when planning long-range facility programs to support the educational program and capacity requirements.

In the interim, the school system will continue to rely on relocatable classrooms to accommodate growth until completion of scheduled capital improvements projects occurs.

The school system will continue to analyze the projects needed to meet the educational program requirements and capacity needs of our students. The school system, as part of a statewide task force study, completed a countywide adequacy survey of all schools. Each county was required to utilize the minimum adequacy standards, as provided by the Public School Construction Program, to assess each facility. The survey results were provided to the Task Force to Study Public School Facilities for their review and determination of statewide needs and a final report was issued to the Governor in the spring of 2004. As a result of this survey, the school system has included projects within the updated FY 2006 capital improvements program to address areas such as traffic patterns and local rated capacity needs. The program may continue to be modified to include future statewide educational program initiatives relative to the adequacy survey.

With an increased reliance on the state-funding share of 70% of the construction cost based on the wealth of the county, there comes a danger of not being able to maintain project schedules. Based on the current and projected fiscal constraints at the state and county level, St. Mary's County Public Schools will be competing with other county agencies for the limited funding in the adopted capital improvements program to maintain the construction program. The school system will need to work with the Board of County Commissioners over the course of this program to accelerate this plan based on future funding levels and capacity needs.

Part VI.4 – Capacity Needs (Goal 1 – Objective 11)

St. Mary's County Public Schools has 16 elementary schools, 4 middle schools, 3 high schools, and 1 career and technology center serving 16,076 students in grades PreK-12 as of September 30, 2003. Enrollment in St. Mary's County Public Schools is never static. The fundamental goal of facilities planning is to provide a sound educational environment for a changing enrollment. The number of students, their demographic distribution, and the demographic characteristics of this population must all be addressed in the analysis and evaluation of the capital improvements program. Enrollment changes in St. Mary's County do not occur at a uniform rate throughout the county in which a full range of population density from rural to urban is present.

In March of 2004 the Department of Capital Planning, working with the Maryland Department of Planning, prepared enrollment projections for the next ten (10) years. These projections show an increasing enrollment through 2014 at the elementary level. The school system has worked with the Maryland Department of Planning to increase the state's enrollment projections this year based on discussions regarding the increased birth rate and elementary population over the past several years.

Through the No Child Left Behind legislation, the school system must also review what the impact of implementing the Bridge to Excellence Master Plan will be on the planning, design & construction, operation and maintenance of its educational facilities. The planning should address capital improvements necessary to implement Prekindergarten programs for economically disadvantaged students and full-day Kindergarten for

all students by the 2007 – 2008 school year. Also, capital improvements may be required to support other educational program services and strategies for summer school programs, after school programs, class size reduction, extended year school program and alternative programs.

The changes in the capital improvements program were reviewed against all of the established criteria. This plan allows the flexibility for growth, with designated schools that could provide additional capacity across the county, through redistricting efforts. With the completion of the new George Washington Carver Elementary School in FY 2007, the school system will have capacity to operate between 94% - 151%, with an average of 111% utilization based on local rated capacity (based on current enrollment projections). This utilization necessitates the need for additional capacity within our schools, for increased enrollment and the need to implement full day Kindergarten initiatives, Prekindergarten for disadvantaged students, reduce class size and allow for flexibility for future educational program changes.

Elementary Schools - Based on the spring 2004 State and local enrollment projections, system-wide our elementary schools are currently in a period of increasing enrollments. There will continue to be a steady increase in enrollment through FY 2014, which will exceed the available capacity. The school system will continue to rely on relocatable capacity at the elementary school level to meet the capacity needs during the construction of additional capacity. For the 2003 – 2004 school year, the school system utilized 53 relocatable classrooms to meet local class size goals.

With the completion of the new **George Washington Carver Elementary School** in FY 2007, there will still be a need for additional capacity in the central portion of the county, based on the current enrollment projections. The need to relocate George Washington Carver Elementary School is based on the requirement to relocate the school outside of the Air Installation Compatible Use Zone of the Patuxent River Naval Air Warfare Center and to address the capacity needs of the Lexington Park Development District. This project received planning approval in FY 2003 and construction funding in FY 2005. Construction for this project is slated to begin the summer/fall of 2004 with a fourteen month construction period. The anticipated date for opening of the new school is January 2006.

With the completion of the new George Washington Carver Elementary School in FY 2007, the school system will have capacity to operate between 84% - 147%, with an average of 106% utilization based on local rated capacity (based on current enrollment projections.) This utilization necessitates the need for additional capacity within our elementary schools, especially the need to implement full day Kindergarten initiatives and the flexibility for future educational program changes.

The Educational Facilities Master Plan has included a **new elementary school** since FY 1993. This new school has been monitored and reviewed for acceleration in the plan each year based on the school systems ability to meet capacity needs at the elementary level through additions and renovations of existing facilities. Over the last several years the school system has gained 288 new elementary students and reduced the elementary school capacity by 964 seats due to program and class size reductions. In order to meet the capacity needs, the new elementary school was accelerated, with planning approval requested in FY 2005. The project did not receive planning approval from the state since a new school site had not been identified in time for the approval process. The school system is currently working on land acquisition for this new school with anticipated completion of the search and a recommendation for approval to the Board of Education during the summer of 2004. Planning approval and construction funding for this project will be requested in FY 2006 based on a repeat design of the new George Washington Carver Elementary School.

Two additional new elementary schools are programmed within the capital improvements program. The second new school will be requested for planning approval in FY 2007 and the third new elementary school will be requested in FY 2009. These schools will be needed to address the projected overcrowding generated

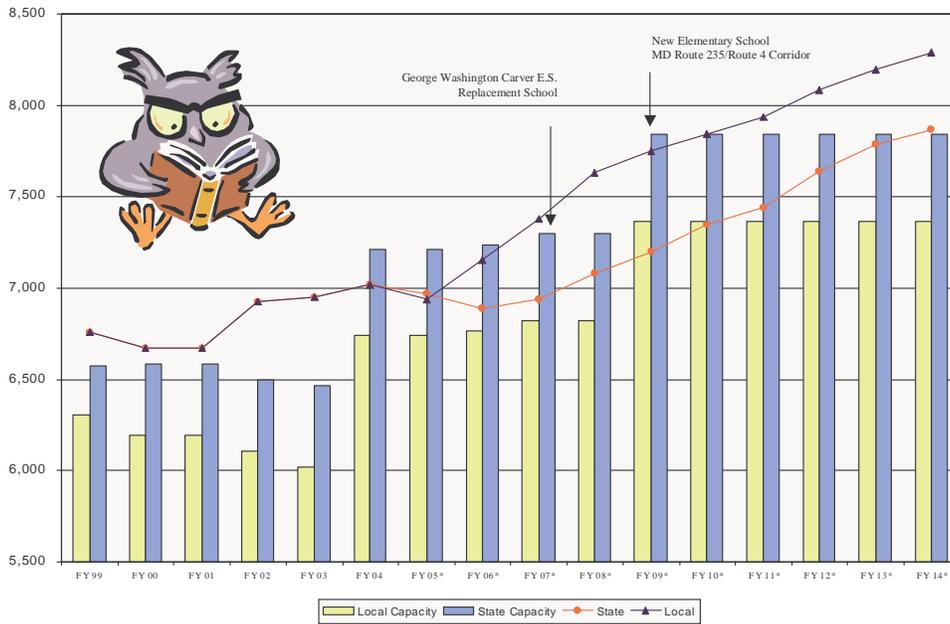
by an additional 1,403 new elementary students in the next ten years. These schools will be repeat designs of the George Washington Carver Elementary School with a fourteen month construction period. The school system is currently seeking land for use for these two new schools.

In addition to the new capacity from the replacement George Washington Carver Elementary School and the first of three planned new elementary schools, some schools will need to have Kindergarten additions. The FY 2006 request includes a request for a two classroom Kindergarten addition for **Piney Point Elementary School** and a one classroom addition for **Town Creek Elementary School**, in order to implement the full day Kindergarten programs at these schools.

In reviewing the results of the statewide adequacy survey it was determined that the following projects would be included within the six year capital improvements program:

- **Leonardtown Elementary School** site/parking and building modifications will address the need to separate bus and pedestrian parking and will allow for a safe and secure building environment.
- **Ridge Elementary School** site parking modifications will address the need to separate bus and pedestrian parking and will allow for a safe and secure building environment.

The capital improvements program also addresses systemic renovation projects. At the elementary school level, planned projects include the HVAC systemic renovation of **Oakville Elementary School, Greenview Knolls Elementary School** and chiller replacement at the smaller building at **Benjamin Banneker Elementary School (former Loveville Elementary School building.)**

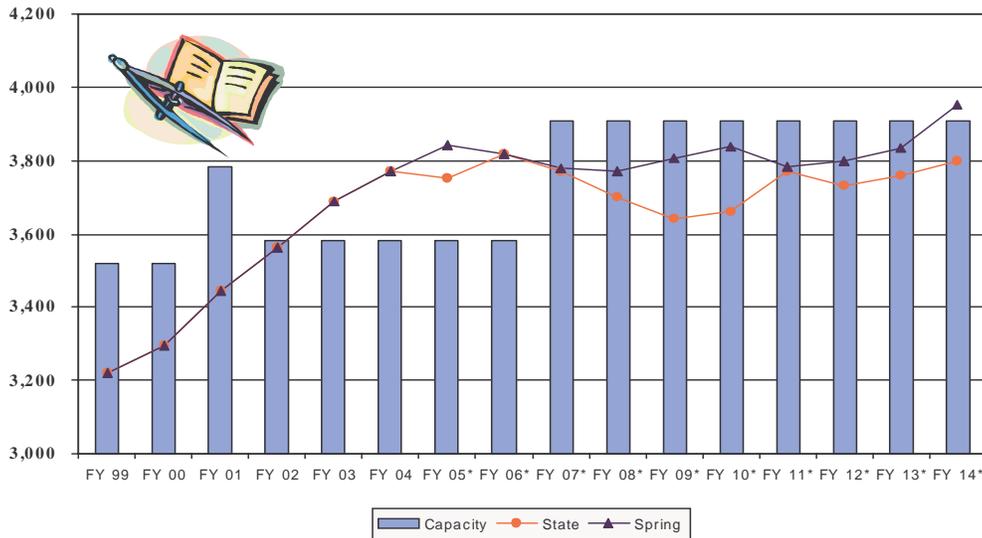


Middle Schools – At the middle school level there has been rapid growth for the past several years. The enrollment projections indicate that this growth will slow down for a period of several years as evidenced by a slow downed elementary school enrollment for the past four years. A second wave of growth will occur based on an increased birth rate, which will begin affecting our elementary school enrollment with the 2004 school year. Although the Maryland Department of Planning is projecting minimal growth at the middle school level, the school systems enrollment show a leveling off through FY 2011 with a more moderate growth beginning in FY 2012 through FY 2014.

In FY 1999 the State Public School Construction Program granted planning approval for the **Margaret Brent Middle School** Addition/Renovation project. Based on deferral of planning funds for two years on this project, the completion of this project has been deferred until FY 2005. Planning funds were reinstated in FY 2001. Construction funds for this project were approved in FY 2003. This school is scheduled to open mid year with its additional capacity for the 2005 – 2006 school year. This project will increase the capacity of the facility from 790 to 1,060.

The projections indicate that there will be a shortfall of capacity at the middle school level until FY 2006 when the **Margaret Brent Middle School** project is completed. The enrollment will begin to increase and with the utilization of relocatable classrooms, the middle school capacity should be sufficient to meet the enrollment needs. Based on the need for relocatable classrooms at the middle and high school level, the school system has included a new high school within the capital improvements program, which through a phase-in of the student population will address both the future middle and high school shortfall of capacity.

The capital plan includes HVAC systemic renovations at **Leonardtown Middle School**, and **Spring Ridge Middle School**.

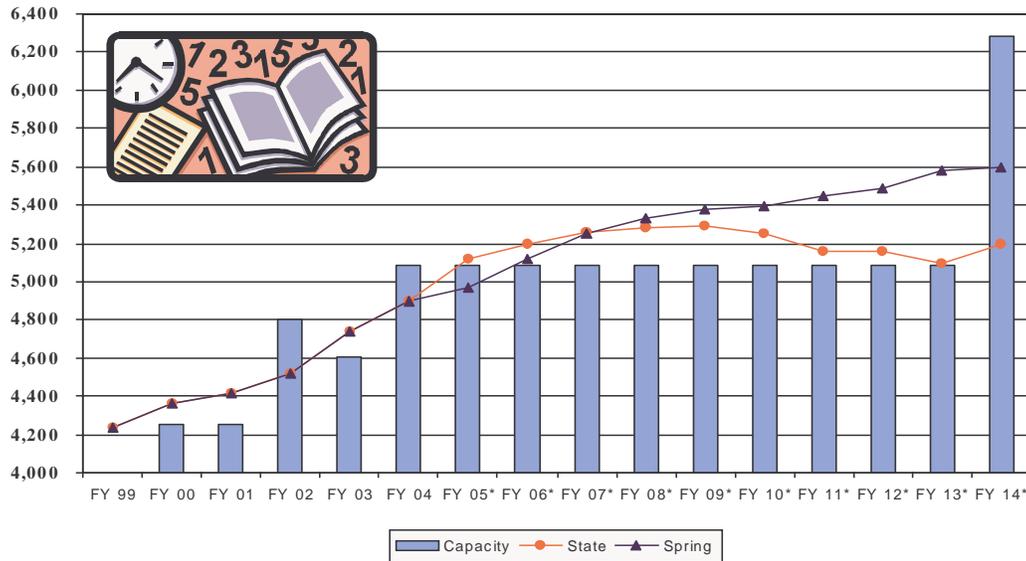


High Schools - All three high schools have been modernized and expanded. The current high school enrollment projections indicate a period of sustained growth that started in FY 1993 and will continue through FY 2013, although the Maryland Department of Planning indicates that this growth will slow to a more moderate growth.

Current enrollment projections indicate that there will be inadequate capacity at the high school level beginning in FY 2007. As stated above, the school system has included a new high school request for planning approval in FY 2010, in the capital improvements program. During the 2003 – 2004 school year, a Science and Engineering Secondary School Committee reviewed the instructional program to assist with the development of ideas for the new high school. In order to receive planning approval from the Public School Construction Program for a new high school, the majority of the enrollment must currently be in place with the remainder reflected in the enrollment projections. In order to receive approval for a 1,200 capacity high school, the school system will need to demonstrate that 550 to 600 students are currently in place with the remainder of the students projected for the next two to three years after approval is granted. Relief to overcrowding at the high school level is also obtained through students attending work release, college courses and the Dr. James A. Forrest Career and Technology Center.

The capital plan includes the replacement of the gymnasium floors at **Chopticon High School**, and **Great Mills High School**.

The **Dr. James A. Forrest Career and Technology Center** supports the career and technology education program for students attending all three high schools. Since 1988, the enrollment at the Dr. James A. Forrest Career and Technology Center (formerly St. Mary’s Technical Center) has increased from 337 students to 1,073 for the 2003 - 2004 school year. The continual increase of student interest in career and technology programs has resulted in the need to establish an application process, which places students, based on the available program availability. In response to this capacity, educational program and aging facilities needs, planning approval was approved in FY 2001 for an addition/renovation to the Forrest Center and construction funds were approved in FY 2002. This project includes the renovation of the entire building, upgrade of the HVAC and electrical systems and additional classroom space to meet the educational program requirements. Once completed the capacity for this facility will increase from 320 to 630.



Part VI.5 – Prekindergarten Implementation (Goal 1 – Objective 22)

Through the No Child Left Behind legislation, the school system has reviewed what the impact of implementing the Bridge to Excellence Master Plan will have on the planning, design and construction, operation, and maintenance of its educational facilities. The planning should address capital improvements necessary to implement Prekindergarten programs for economically disadvantaged students by the 2007 – 2008 school year. The school system currently offers Prekindergarten to 540 students at thirteen out of sixteen elementary schools, which exceeds the amount required for our economically disadvantaged students. The remaining three elementary school students are offered Prekindergarten opportunities through other elementary school Prekindergarten programs. The school system is reviewing the need for additional capacity to house Prekindergarten at all elementary schools and will include capital projects to address the needs through Prekindergarten additions or through consolidation through a new elementary school.

Part VI.6 – Kindergarten Implementation (Goal 1 – Objective 22)

Through the No Child Left Behind legislation, the school system has reviewed what the impact of implementing the Bridge to Excellence Master Plan will have on the planning, design and construction, operation, and maintenance of its educational facilities. The planning should address capital improvements necessary to implement full-day Kindergarten programs for all students by the 2007 – 2008 school year. For the 2003 – 2040 school year the school system offered full-day Kindergarten to 461 students at nine out of sixteen elementary schools. The school system has budgeted for the expansion of the program for the 2004 – 2005 school year serve 564 students at ten elementary schools. The school system will fulfill the requirement to offer all full-day Kindergarten through Kindergarten classroom additions at three schools, replacement of the existing George Washington Carver Elementary School with a larger capacity facility, and the construction of a new elementary school. As the elementary school enrollment continues to increase, the school system will need to monitor the capital program to ensure that additional capacity projects are included to meet the enrollment needs. In the interim, facility plans will continue to rely on relocatable classrooms to accommodate growth until completion of scheduled capital improvements projects occur.

With the approval of the FY 2005 budget, the school system will offer full-day Kindergarten at the following schools:

School	Partial Implementation	Full Implementation	No. of Classes
Benjamin Banneker		2002-2003	All classes
Dynard	2001-2002	2004-2005	All classes
George Washington Carver	2002-2003	2003-2004	All classes
Green Holly		2000-2001	All classes
Lexington Park	2000-2001	2003-2004	All classes
Park Hall	2000-2001	2003-2004	All classes
Piney Point	2002-2003		1 class
Ridge	2001-2002	2004-2005	All classes
White Marsh	2001-2002		1 class

Additional full day Kindergarten programs will be implemented in future fiscal years based on funding and available capacity.

	2003-04		2004-05*		2005-06		2006-07		2007-2008	
	Full	Half	Full	Half	Full	Half	Full	Half	Full	Half
Benjamin Banneker	91	0	98	0	101	0	110	0	110	0
Dynard	20	36	62	0	61	0	63	0	67	0
Green Holly	97	0	109	0	118	0	123	0	130	0
George Washington Carver	55	0	65	0	70	0	78	0	77	0
Greenview Knolls	0	62	0	67	72	0	76	0	80	0
Hollywood	0	76	0	82	0	88	0	92	97	0
Leonardtown	0	61	0	72	0	80	0	83	87	0
Lettie Marshall Dent	0	88	0	85	0	83	0	88	93	0
Lexington Park	75	0	68	0	75	0	78	0	83	0
Mechanicsville	0	47	0	45	0	43	45	0	47	0
Oakville	0	61	0	60	63	0	66	0	69	0
Park Hall	71	0	84	0	82	0	85	0	90	0
Piney Point	20	54	20	56	20	58	81	0	86	0
Ridge	14	31	40	0	44	0	46	0	48	0
Town Creek	0	30	0	39	0	41	42	0	45	0
White Marsh	18	20	18	15	34	0	36	0	38	0
Total	461	566	564	521	740	393	929	263	1247	0

Part VI.7 – Class Size Reduction (*Goal 1 – Objective 22*)

Since 1993, the school system has reduced elementary school capacity by 1,594 seats to accommodate class size reductions, implement new programs such as Prekindergarten, and to ensure that adequate spaces for instructional support were available. At the same time, the school system’s elementary school enrollment grew by 1,765 new students since 1997. The school utilizes a reduced class size at grades 1 and 2 of 21 students per class, versus the 25 per student class size at state rated capacity. This class size reduction results in a difference of 482 seats between the local and state rated capacities, which is equivalent to one elementary school. The school system utilizes 62 relocatable classroom units to address capacity needs at the elementary school level. The school system could use one elementary school today for students currently housed in relocatables, which are supporting lower class size. As the planning team continues their review and development of *Bridge to Excellence Master Plan*, additional capital projects may be required to address the capacity needs generated by class size reduction.

<ul style="list-style-type: none"> ✓ Computer Labs ✓ Music ✓ Art ✓ Science 	Spring 1997 – 192 seat reduction
<ul style="list-style-type: none"> ✓ Kindergarten Class Size ✓ Class Size Goals/Caps 	Spring 1998 – 326 seat reduction
<ul style="list-style-type: none"> ✓ Relocatable Class Size Goals 	Spring 1998 – 326 seat reduction
<ul style="list-style-type: none"> ✓ Class Size Goals - Primary 	Winter 1999 – 120 seat reduction
<ul style="list-style-type: none"> ✓ Class Size Goals – Full Day K 	Spring 2001 – 89 seat reduction
<ul style="list-style-type: none"> ✓ Secondary Class Size - State 	Fall 2001 – 458 seat reduction
<ul style="list-style-type: none"> ✓ Full Day Kindergarten 	Fall 2002 – 83 seat reduction
TOTAL CAPACITY REDUCTION	1,594 seat reduction

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Part VI.8 – Alternative Programs (Goal 4 – Objective 3)

As the planning team continues monitoring the *Bridge to Excellence Master Plan*, additional capital projects may be required to address alternative programs, such as the Alternative Learning Center students and those students who attend schools outside of the county based on special needs programs. Today, the alternative learning center is located in eight (8) relocatables. A permanent structure is planned within the next six to ten year timeframe.

Part VI.9 – Special Programs for Identified Populations (Goal 1 – Objective 22)

As the planning team continues to monitor the *Bridge to Excellence Master Plan*, additional capital projects may be required to address special programs for identified populations. Present and future capital improvements projects will be inclusive of spaces required to meet the needs identified to achieve the goals and objectives outlined in the master plan. Specifically, the new high school will provide a comprehensive program aimed at maximizing the full potential of each student’s intellectual, technological and affective skills in science and engineering.

Part VI.10 – Non-Capital Improvement Approaches

The Division of Supporting Services Department of Maintenance has been critical to our ability to meet programmatic changes without capital investment. The department has been instrumental in conversion of existing spaces to meet new programs such as industrial labs to technology labs. In addition, the school system will need to explore the opportunities for exempt financing for relocatables and grant funding.

Part VI.11 – Summary

The Division of Supporting Services has and will continue to work closely and collaboratively with the Division of Instruction to ensure that our students receive equitable and high quality educational opportunities and facilities. The *Bridge to Excellence Master Plan* will serve as an extension of the ongoing collaboration and will assist with requesting capital funds in a challenging economic timeframe. All resources of the Division of Supporting Services will work together with instructional staff, students, teachers, and parents to ensure that the funds being expended are serving the county well into the future. The school system will continue to build on partnerships in education with our local government, businesses, and citizens to direct the capital investment into providing educational opportunities to fulfill the promise in every child.

