

Community Discussions on School Boundaries, Modernization, & Consolidation

- **Capital Programs Division**
 - Master Plan Support Project
 - Annual Educational Facilities Master Plan
 - FY 2017-22 Capital Improvement Program
 - School Construction Funding and Priorities
- **Pupil Accounting and School Boundaries**
 - Enrollment trends
 - Efficient use of schools
 - School feeder patterns
 - Grade organization
- **Discussion Groups**
- **Next Steps**
- **Timeline**

Mission

- Deliver educationally-appropriate and correctly-sized facilities
- Provide sustainable, safe, and healthy environments conducive to teaching and learning
- Major initiatives:
 - Expanding language immersion programs
 - Expanding pre-kindergarten
 - Implementing career academies
 - Integrating special education services
 - Moving 6th grade to middle schools



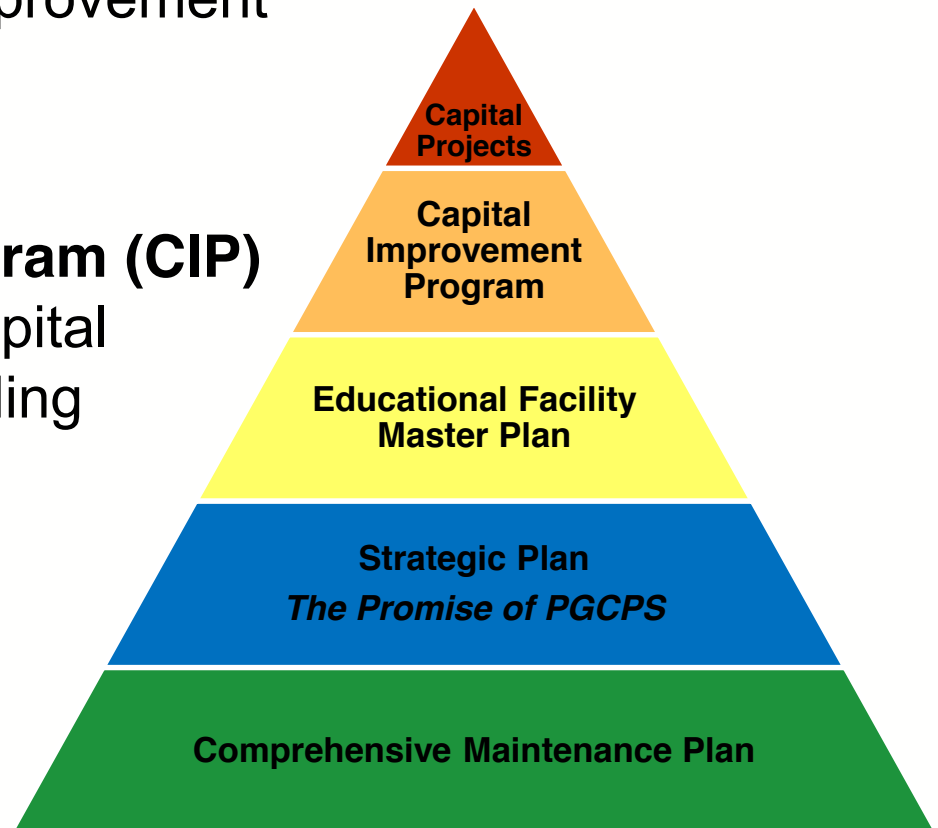
What are the EFMP and CIP?

The Educational Facilities Master Plan (EFMP)

guides the selection of school facility projects to be included in the 6-year Capital Improvement Program (CIP).

The Capital Improvement Program (CIP)

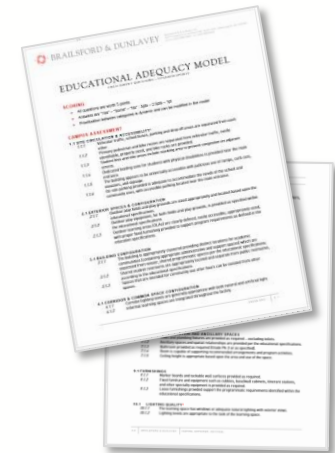
is annually updated to identify capital project needs and provide a funding schedule.



What is the MPSP?

The Master Plan Support Project (MPSP) *is a comprehensive study of long-term facility needs*

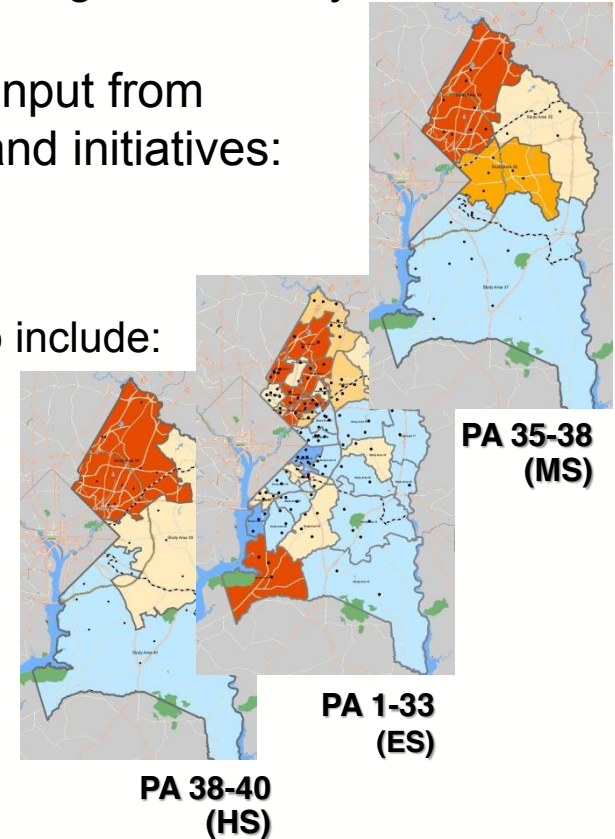
- The MPSP consultants recommended:
 - A 20-year, \$8.5 billion plan for modernization.
 - A process for prioritizing construction and renovation.
 - A school by school schedule which included:
 - Modernizing 132 schools
 - Consolidating 29 schools
 - Constructing 8 new schools
- The consultants' schedule for modernization and consolidations provides useful data and insights for further analysis;
- In developing the FY 2017-22 CIP, selective MPSP recommendations were taken into consideration.
- PGCPS will continue to engage the community to determine how to integrate MPSP recommendations into future plans.



Educational Facility Master Plan

The Educational Facility Master Plan (EFMP) a 20-year plan of long-term facility needs

- The EFMP will synthesize the MPSP, stakeholder input from community meetings, and new educational goals and initiatives:
 - A 20-year plan for modernization.
 - Confirm prioritization for construction and renovation.
 - A school by school schedule by Planning Area (PA) to include:
 - Modernizing schools
 - Consolidating schools
 - Constructing new schools
 - Grade reorganizations and boundary changes
- Preliminary draft will be issued in January 2016
- Community engagement will continue into Spring 2016
- School Board will approve the Final EFMP prior to July 2016



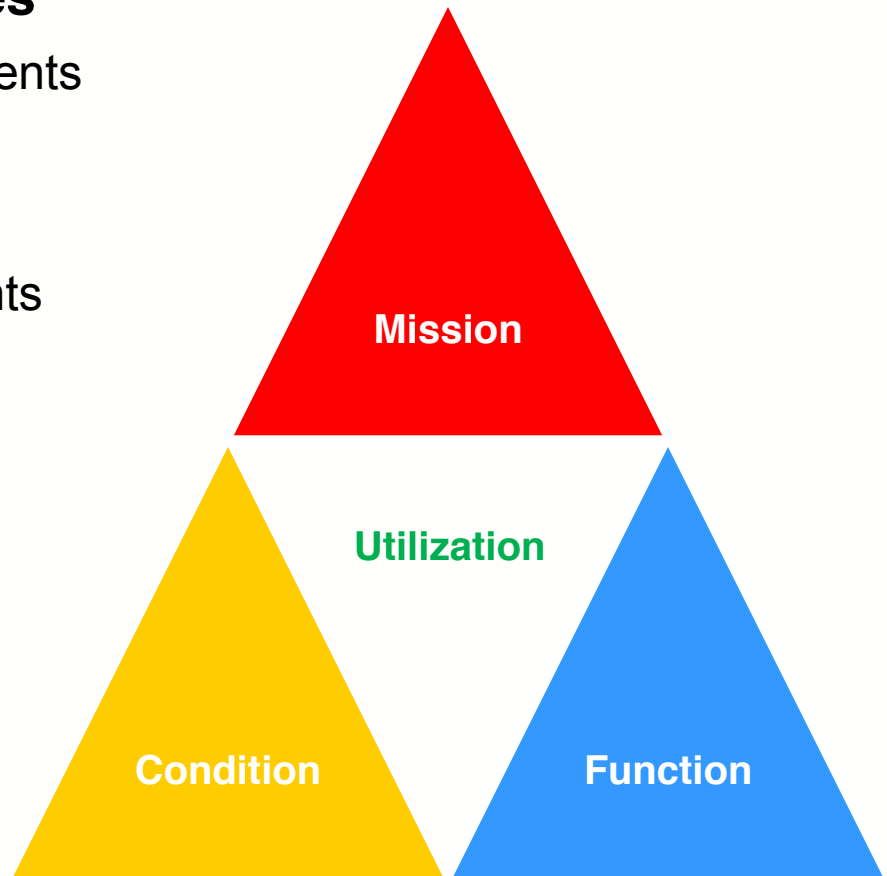
CIP Funding Priorities

PGCPS Capital Plan Priorities

- Full Renovations / Replacements
- Limited Renovations
- Educational Initiatives
- Critical Systems Replacements
- Code Compliance

State Eligibility Factors

- Full Utilization
- Over Enrollment
- Older Schools (40+ years)
- State Educational Initiatives
- State Facility Initiatives



FY 2017-22 CIP

The proposed FY 2017-22 CIP funding request represents over \$2.4 billion.

The FY 2017 funding request is for approximately \$304.4 million including:

New Schools: \$10.0 million

International High School at Langley Park, Northern High School No. 1 (Adelphi area), Northern Area Middle School No. 1 (Buck Lodge/Nicholas Orem area), Northern Middle School No. 2 (Charles Carroll/William Wirt Area), and Northern Elementary School No. 1 (Adelphi Planning Area 3)

Major Renovations, Additions, and Replacements: \$67.1 million

Fairmont Heights and Suitland high schools; William Wirt, Benjamin Stoddert, and Kenmoor middle schools; and Glenarden Woods Elementary School

Limited Renovations: \$32.3 million

C Elizabeth Rieg Special Center, Bowie-Belair Annex, and Kenmoor ECC



Special Program Support Projects: \$18.0 million

Stephen Decatur Middle School, William Schmidt Center

Systemic Projects: \$83.4 million

71 Projects in Various Schools and Funding for Future Systemic Projects

Forward Funded Project Reimbursement: \$9.3 million

Lake Arbor ES, Mary Harris “Mother” Jones ES, Rosa Parks ES, Suitland ES

Compliance/Mandate Projects including ADA: \$13.3 million

Asbestos Abatement, ADA Compliance, WSSC Compliance, Buried Fuel Underground Storage Tanks, Lead Remediation, CFC Control and Code Corrections

Countywide Projects: \$71.0 million

AC Upgrades, Central Garage and Transportation, Kitchen and Food Services, Land and Building Acquisition, Major Renovation Misc. Projects, Major Repairs, Parking Lot/Driveways, Playground Equipment and Repairs, Security Upgrades, State Planning, Future QZAB and Future ASP



How school construction is funded

County Funding State Funding

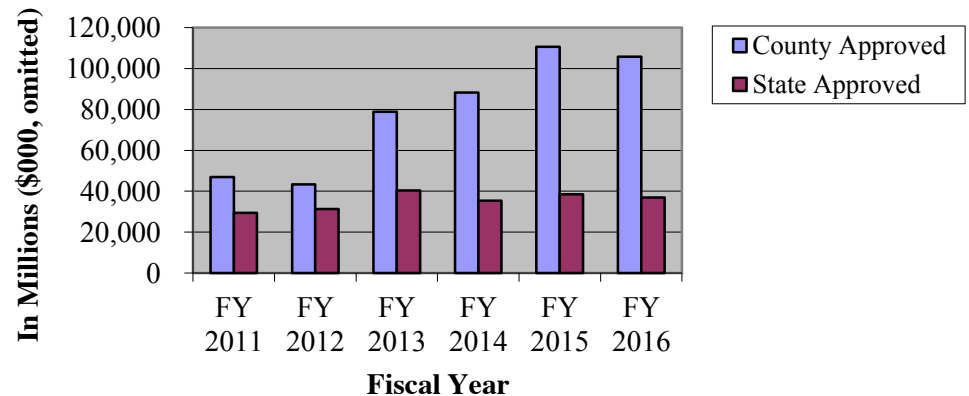


74%

26%

Six Year State Funding Analysis

| FY CIP | County Approved | State Approved | TOTAL | County % | State % |
|------------------------------|-----------------|----------------|---------|----------|---------|
| FY 2011 | 47,000 | 29,500 | 76,500 | 61.44% | 38.56% |
| FY 2012 | 43,380 | 31,348 | 74,728 | 58.05% | 41.95% |
| FY 2013 | 78,812 | 40,375 | 119,187 | 66.12% | 33.88% |
| FY 2014 | 88,201 | 35,317 | 123,518 | 71.41% | 28.59% |
| FY 2015 | 110,589 | 38,539 | 149,128 | 74.16% | 25.84% |
| FY 2016 | 105,827 | 36,978 | 142,805 | 74.11% | 25.89% |
| In Millions (\$000, omitted) | | | | | |



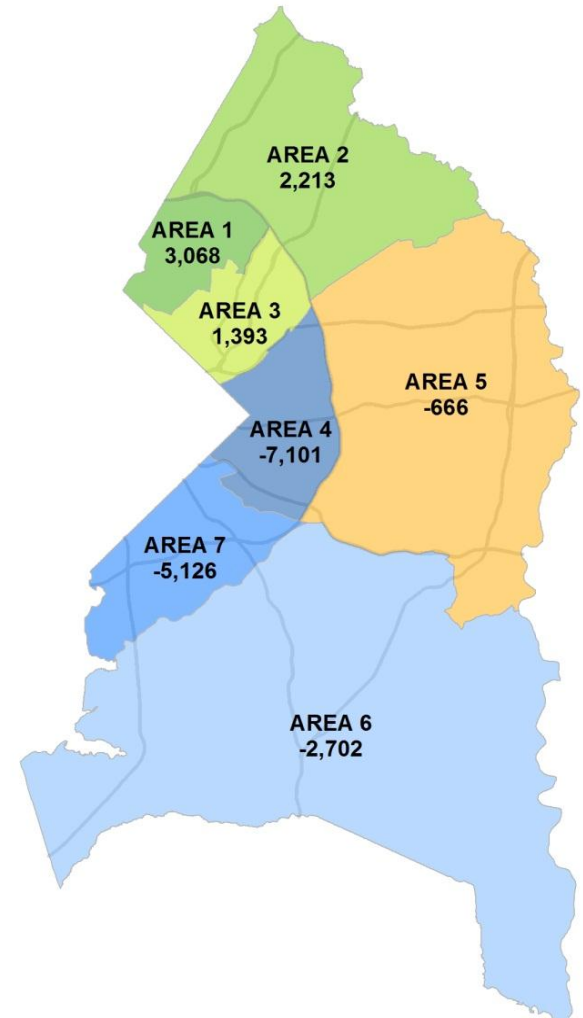
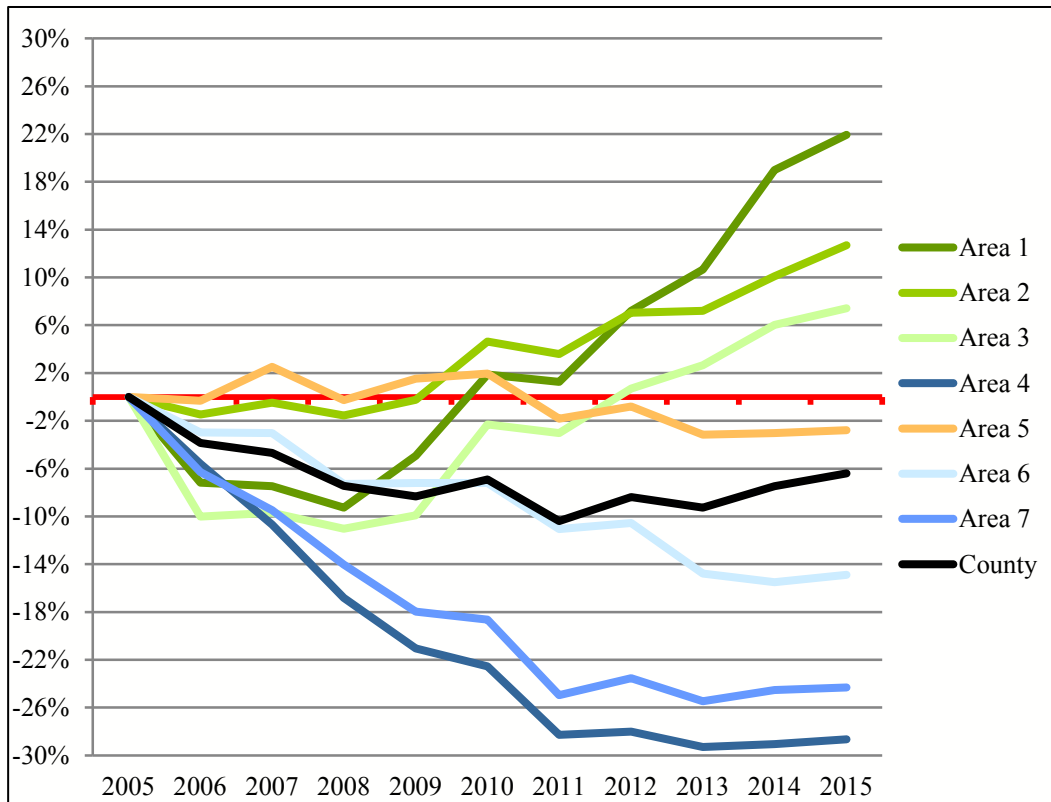
Pupil Accounting & School Boundaries

PASB supports the PGCPS Strategic Plan focus areas of “Safe & Supportive Environments” and “Organizational Effectiveness” by:

- Recommending adjustments to school and program boundaries to balance enrollment and building capacity.
- Monitoring demographic trends and residential developments to anticipate school enrollment for staffing and facility planning.
- Coordinating with offices & schools to identify needed adjustments to boundaries, grade structure, and programs.
- Updating school building capacity calculations (State Rated Capacity).

Enrollment Trends

Enrollment changes from 2005 to 2015 by Census Area



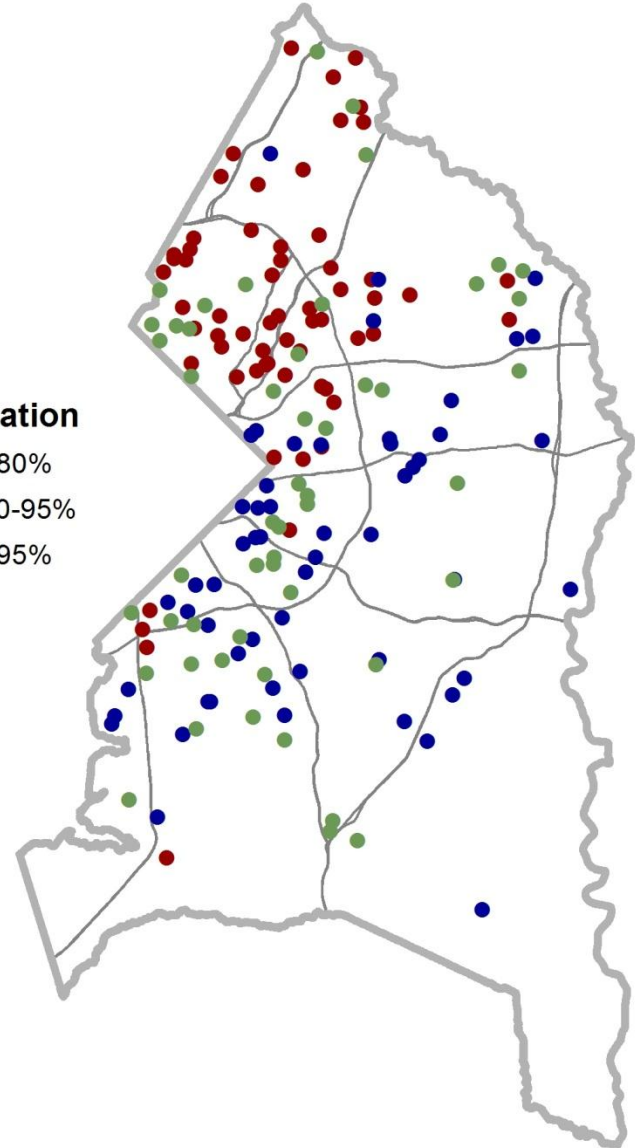
Census Areas refer to the Public Use Microdata Areas (PUMA) of the U.S. Census Bureau

Efficient Use of Schools

- **State Rated Capacity (SRC)** – the State’s formula for determining the capacity of a school building.
- **Utilization** – a school’s enrollment divided by its SRC.
- **Target utilization** is 80% - 95%.
- **Target school sizes** are:
 - Elementary: 411 – 834
 - Middle: 600 – 1,200
 - High: 950 – 2,734

Utilization

- <80%
- 80-95%
- >95%



Efficient Use of Schools

When school utilization is outside the target range, the district can implement a wide range of improvement strategies:

- Adding programs (e.g. Duval HS Aerospace program)
- Co-locating schools (e.g. Largo HS and International High @Largo)
- Converting a neighborhood school to a dedicated specialty school (e.g. Overlook ES to Overlook Spanish Immersion)
- Converting a school to a different educational level (e.g. Kenmoor ES to Kenmoor Early Childhood)
- Balancing enrollment with boundary changes (e.g. Yorktown & Rockledge)
- Right-sizing school buildings during modernization (e.g. Oxon Hill HS)
- Consolidating adjacent schools (e.g. Thomas Claggett ES into District Heights ES and John Bayne ES)

Efficient Use of Schools

Strategies (*continued*):

- Limiting student transfers
- Relocating programs (e.g. ESOL services moved to neighborhood school)
- Reclaiming former school sites (e.g. Bowie High Belair Annex)
- Additions to existing schools (e.g. planned expansion of William Wirt MS)
- Constructing new schools (e.g. Edward Felegy ES)
- Using non-traditional spaces (e.g. off-site preschool)
- Running multiple sessions at one school (AM/PM shifts)

Efficient Use of Schools

In order to reach our strategic goals we must begin to use capital and operating funds more efficiently. The studies below were recommended by staff after considering the results of the MPSP.

Skyline Elementary

- Smallest neighborhood school with an SRC of 228.
- Half of students come from outside the neighborhood.
- Limited inclusion opportunities for students receiving special education services.
- The neighborhood population can be accommodated within adjacent schools.

Forestville High

- At 55%, utilization is substantially below the target range.
- Enrollment in the military program has not been sufficient to offset the decline in neighborhood population driven by demographic changes.
- Area high schools cannot obtain state capital funding without addressing utilization.
- The neighborhood population can be accommodated within adjacent schools.

Efficient Use of Schools

Buck Lodge Middle School

- Utilizes 8 temporaries and cannot accommodate more.
- Substantial growth is projected to continue.
- There are limited near-term options for relieving enrollment pressure.
- Construction of a new middle school is in the CIP.

Accokeek Academy

- Does not function as a true K-8 (different elementary and middle school boundaries).
- Facility was built to the maximum state funded capacity.
- Enrollment exceeds capacity of the new facility.
- Some adjacent schools are underutilized.

School Feeder Patterns

- Whole school feeders are preferred but may be constrained by space or geography.
- Based on our average school size, most elementary schools should feed one middle school and most middle schools should feed one to two high schools.
 - 92 of 116 neighborhood elementary schools feed into one middle school
 - 21 of 29 middle schools/K-8 feed into one to two high schools
- Problematic feeder patterns that should be addressed this fall include:
 - G. James Gholson Middle feeds 5 high schools
 - Several minor fixes which impact 20 or fewer students each

Grade Organization

- Several years ago, PGCPS embarked on an academic initiative to move sixth grade into middle schools.
- There are many academic advantages to this, including:
 - Expanded electives, content specialization, and advanced math.
 - Positive performance differences for students that change school less frequently (3 years in middle school versus 2).
 - Greater stability of peer cohorts.
- 55% of PGCPS sixth graders are served in a middle school setting.

Grade Organization

Schedule for moving 6th grade to middle

This schedule is a revised version of that published in the FY2015 Education Facilities Master Plan.

Movements that are not dependent on adding capacity will take place over the next several years.

Changes dependent on new middle school seats will occur once construction of those seats is complete.

Propose to move 6th grade in SY2016-2017

| |
|----------------------|
| Ardmore ES |
| Cora L Rice ES |
| Flintstone ES |
| Francis Scott Key ES |
| Glassmanor ES |
| Highland Park ES |
| Kingsford ES |
| Longfields ES |
| Oxon Hill ES |
| Rose Valley ES |
| Valley View ES |
| William Beanes ES |

Propose to move 6th grade within 3 years

| |
|----------------------|
| Allenwood ES |
| Apple Grove ES |
| Avalon ES |
| Baden ES |
| Bradbury Heights ES |
| Carmody Hills ES |
| Clinton Grove ES |
| Concord ES |
| District Heights ES |
| Doswell E Brooks ES |
| Forest Heights ES |
| Fort Foote ES |
| Indian Queen ES |
| J Frank Dent ES |
| James H Harrison ES |
| North Forestville ES |
| Princeton ES |
| Robert R Gray ES |
| Scotchtown Hills ES |
| Seat Pleasant ES |
| Skyline ES |
| Suitland ES |

Dependent on adding middle school capacity

| |
|---------------------------|
| Adelphi ES |
| Beacon Heights ES |
| Berwyn Heights ES |
| Bladensburg ES |
| Carole Highlands ES |
| Cherokee Lane ES |
| Columbia Park ES |
| Cool Spring ES |
| Cooper Lane ES |
| Dodge Park ES |
| Gladys Noon Spellman ES |
| Glenridge ES |
| Judge Sylvania Woods ES |
| Langley-Park McCormick ES |
| Magnolia ES |
| Mt Rainier ES |
| Paint Branch ES |
| Port Towns ES |
| Ridgecrest ES |
| Rogers Heights ES |
| Rosa L Parks ES |
| University Park ES |
| Woodridge ES |

Discussion Groups

- Pick up discussion group packet.
- Form groups of 10 or fewer people.
- Review background data.
- Discuss guiding questions within your group.
- Respond to guiding questions:
 - Use the paper form OR the web form at:
www1.pgcps.org/discussions
 - Group and individual responses may be submitted.
 - Web form will remain available after meetings.

Next Steps

- Feedback from the discussion groups will be shared online.
- Additional community input will be gathered via:
 - Web: **www1.pgcps.org/discussions**
 - Email: **pasb.boundaries@pgcps.org**
 - Telephone: **301-952-6300**
- Information and updates will be available at:

www1.pgcps.org/discussions

Timeline

| DATE | ACTIVITY |
|--------------|---|
| December 14 | Community discussion @ Accokeek Academy |
| December 15 | Community discussion @ Northwestern High School |
| December 16 | Community discussion @ Andrew Jackson Academy |
| Dec / Jan | Community input gathered to aid development of CEO plan |
| January 21* | CEO introduces plan to Board of Education (First Reader) |
| Jan / Feb | Public comment period |
| February | Public Hearings (dates and locations TBD) |
| February 25* | CEO presents final plan to Board of Education (Second Reader) |
| March 4* | Postal mail notification of approved changes |

*Tentative dates