
MEETING MINUTES
Facilities Enrollment Advisory Committee Meeting

December 2, 2020
Virtual Microsoft Teams Meeting

Committee Members Present:

Patricia Felix
Angela Fentress
Cory Moskowitz
Lura Norris
Kent Niedzielski
Patti Rhodes

Staff Members Present:

Robert Rollins, Director Facilities Planning and Development
Chad Criswell, Senior Project and Planning Supervisor
Erin Anderson, Communications Officer

Summary of the Discussion of the Facilities and Enrollment Advisory Committee:

I. Review of the Agenda

Staff welcomed the committee members to the virtual meeting and discussed the circumstances that resulted in only conducting one meeting of the Facilities Enrollment Advisory Committee for 2020.

II. Review of the 2020 Educational Facilities Master Plan

Mr. Criswell presented the 2020 Educational Facilities Master Plan presentation to the committee.

The EFMP evaluates community development information, state rated capacities, current assessments, enrollment of school facilities, and board policies. This plan is updated annually and creates the basis for the Capital Improvement Program. Without the benefit of major renovation 25 of the 47 school facilities will be 50 years or older in the next 10 years. Prior EFMP's identified a program of consolidation and replacement of specific facilities to reduce both capital and operational costs. The Washington County Board of County Commissioners (WCBOCC) Capital Improvement Program did not financially support the consolidation and replacement program. Based on the lack of local funding support, the 2020 EFMP was updated to focus on funding or replacing aging building systems and components and has identified 8 critical systemic projects.

A committee member questioned whether the WCBOCC understood that their level of funding for WCPS' capital projects does not meet the current needs of the school system. Staff indicated that there have been meetings with the county to discuss the capital needs of the school system with little commitment to the capital replacement program for the aging

school buildings.

Staff advised that the facilities planning staff is currently identifying priority items to consider for the upcoming 2021 EFMP and are considering whether land banking now for future growth should be considered at this time.

III. Review of the September 2020 Enrollment and Free and Reduced Meal Eligibility Rates

Mr. Criswell presented the September 2020 enrollment presentation to the committee.

Student enrollment data shows a decline that is believed to be a result of the impact that the COVID 19 pandemic has had on public school operations. Statistics indicate that two significant reasons for the decline are that increasing numbers of students are being home schooled or have been enrolled at private institutions. It is also believed that parents of Pre-K and Kindergarten students are simply choosing to wait to enroll their students. The declining enrollments for schools systems, and these specific instances, are occurring statewide based on discussions with other counties.

Boonsboro Elementary shows the largest identified decrease in enrollment, however those numbers were anticipated as a result of the prior redistricting that moved students to the new Sharpsburg Elementary which opened for in 2020.

Enrollments at both North Hagerstown and South Hagerstown High have shown increases as the urban population surrounding these areas have grown. A committee member noted that enrollment at South Hagerstown High had grown since the enrollment was recorded on September 30. Enrollments have declined at more rural high schools in the County including Boonsboro, Smithsburg, and Hancock. Staff will be monitoring these trends and will update the FEAC accordingly.

A committee member questioned whether the declining enrollment will impact funding. Staff advised that funding for FY-21 was based on September 30, 2019 enrollment data. Therefore, September 30, 2020 enrollment data could potentially have an impact on FY-22 funding. It has not been determined at the State, Local, or Federal level how the current enrollment will impact funding. It is currently unknown whether the impact of declining enrollment will impact future funding.

IV. Discussion of Future FEAC Meetings, FEAC Members, and Meeting Dates

Staff advised that at this time we anticipate the next FEAC meeting to be scheduled May 2021 to review the 2021 EFMP. The FEAC currently has open positions on the committee. Staff will forward a list of potential committee members for the open positions to the Board of Education for consideration.

V. Adjourn

The meeting adjourned at 7:15 pm.

Submitted by: Wendy Smith, Secretary, Facilities Planning & Development

Washington County Board of Education

Facilities and Enrollment Advisory Committee

Meeting WEDNESDAY

December 2, 2020

VIRTUAL Meeting

6:30 – 8:00 p.m.

Due to the current COVID-19 pandemic and government-mandated gathering restrictions and guidelines, Washington County Board of Education's Facilities and Enrollment Advisory Committee members and staff will be practicing physical distancing by conducting this scheduled meeting virtually through Microsoft Teams.

For members of the public who wish to attend this meeting please email andereri@wcps.k12.md.us with a request to attend the meeting. A meeting invitation with the link to access the meeting will be sent to the email address provided.

AGENDA

- I. Review of the Agenda.
Staff – 5 minutes
- II. Review of the 2020 Educational Facilities Master Plan
Staff/Committee Members – 40 minutes
- III. Review of the September 2020 Enrollment and Free and Reduced Meal Eligibility Rates
Staff/Committee Members – 40 minutes
- IV. Discussion of Future FEAC Meetings, FEAC Members, and Meeting Dates
Staff/Committee Members – 5 minutes
- V. Adjourn

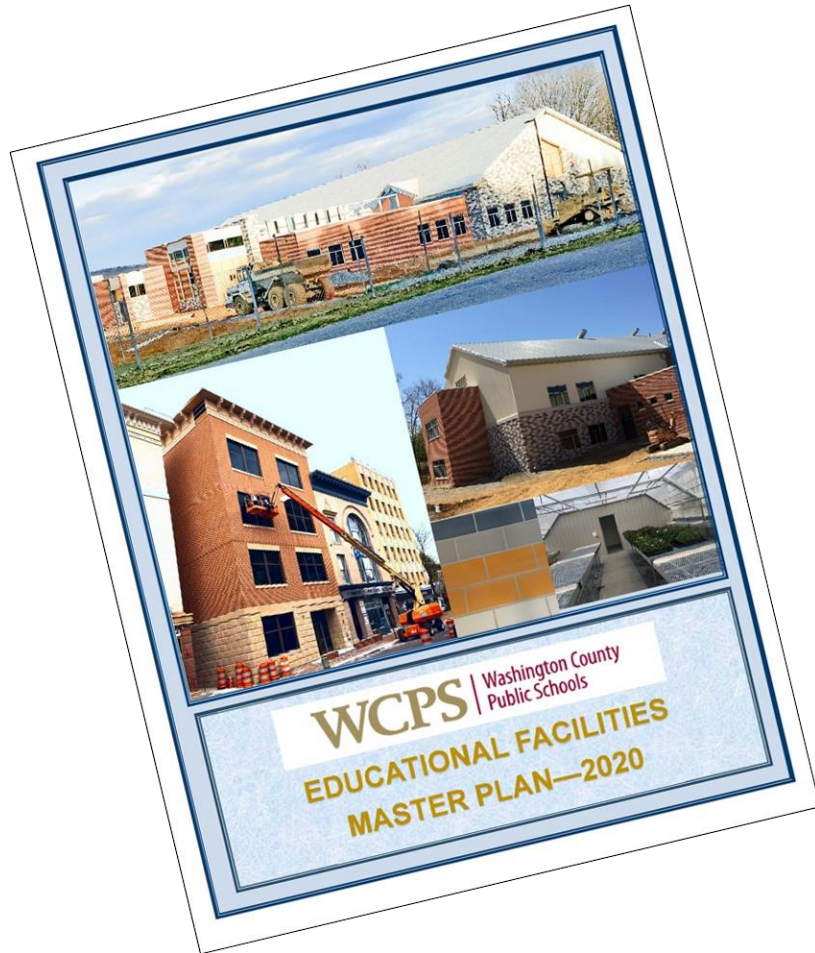
2020 Educational Facilities Master Plan

Robert Rollins, Director of Facilities Planning and Development
Chad Criswell, Senior Project Manager and Planning Supervisor

Facilities and Enrollment Advisory Committee

December 2, 2020

Educational Facilities Master Plan (EFMP)



EFMP evaluates:

- Communities
 - Updated Development Information
- Facility Inventory
 - Updated State-Rated Capacities
 - Updated Assessment
- Enrollment
- Board Policies

Updated Annually

Fiscally Responsible Plan

Basis for a 5-year Capital Improvement Program (CIP)

Current Infrastructure

WCBOE Entrusted with the Care of 47 Schools:

- ☐ Land Area* to Maintain: 1,115 Acres
- ☐ Building Area* to Maintain: 3,476,726 sq. ft.

* Totals do not include the Center for Education Services and the 820 Commonwealth property.

Current Infrastructure

Ideal Preventive Maintenance Program			
Component*	Quantity	Expected Life-Cycle (Years)	Average Replacement Per Year
Buildings	47	50 years	≈ 1
Roofs	47	20 years	≈ 2
Boiler Systems	30	30 years	1
Chiller Systems	27	25-30 years	≈ 1
HVAC Systems	47	25-30 years	3 every 2 years
Electrical Distribution	47	30 years	3 every 2 years

* Totals do not include the Center for Education Services and the 820 Commonwealth property.

2020 Educational Facilities Master Plan

Facts

- ❑ 25 of 47 Washington County Public School facilities will be 50 years or older in the next 10 years without the benefit of a major renovation.
- ❑ Prior Educational Facility Master Plans have identified a program of consolidation and replacement of these facilities to significantly reduce both capital and operational costs.
- ❑ The Board of County Commissioners Capital Improvement Program has not supported the WCPS Master Plan.

2020 Educational Facilities Master Plan

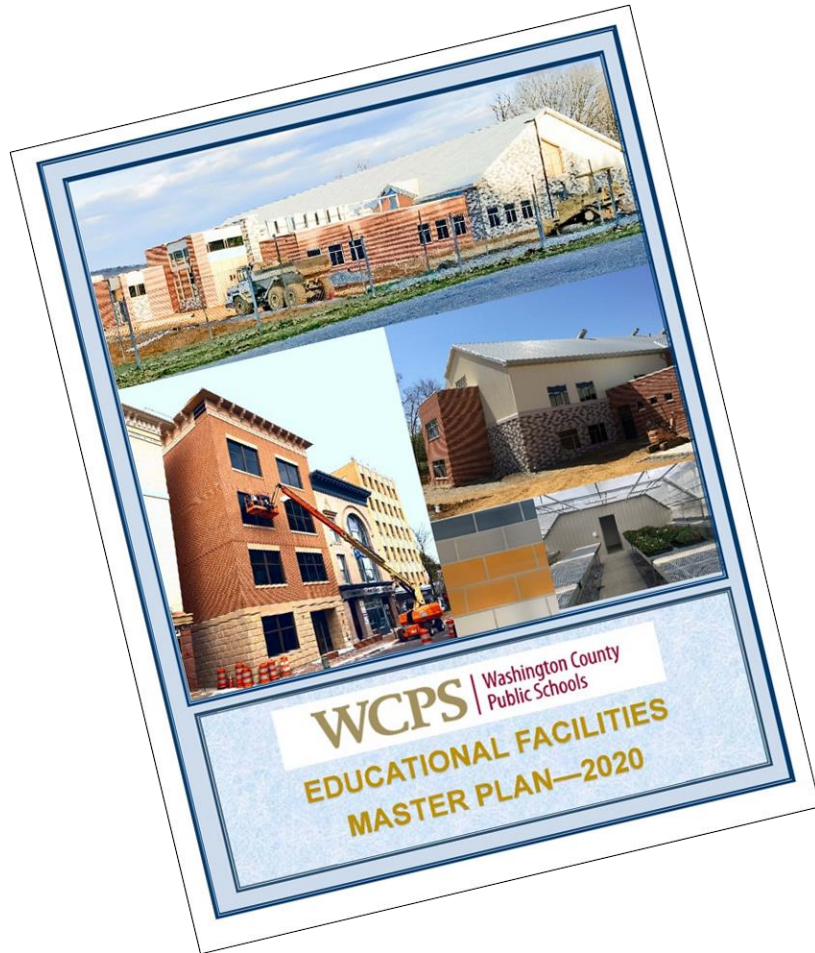
- The 2020 EFMP focuses funding on replacing aging building systems and components. For the next fiscal year, the plan identifies 8 critical projects:
 - Replace Smithsburg HS HVAC – 55 years old (partially funded in FY2021 CIP)
 - Replace Williamsport HS Electrical Distribution – 50 years old
 - Replace Wash. Co. Tech HS Electrical Distribution – 48 years old
 - Replace Hancock MS/HS Boilers – 47 years old
 - Replace Hancock ES HVAC – 43 years old
 - Replace Eastern ES Roof – 28 years old
 - Replace Paramount ES Roof – 26 years old
 - Replace Smithsburg HS Roof – 24 years old

2020 Educational Facilities Master Plan

□ Through 2030, Continue Replacement of Building Systems and other needs with 40 additional projects, including:

- 13 Roof Replacements
- 9 Heating, Ventilating, and Air Conditioning Replacements
- 7 Boiler and/or Chiller Replacements
- 6 Electrical Distribution Equipment Replacements
- 4 Window and Door Replacements
- 1 Artificial Turf Field Replacement

Educational Facilities Master Plan (EFMP)



EFMP evaluates:

- Communities
 - Updated Development Information
- Facility Inventory
 - Updated State-Rated Capacities
 - Updated Assessment
- Enrollment
- Board Policies

Updated Annually

Fiscally Responsible Plan

Basis for a 5-year Capital Improvement Program (CIP)

2020-2021 Student Enrollment and Free and Reduced Meal Eligibility Rates

Chad Criswell, Senior Project Manager and Planning Supervisor

Facilities and Enrollment Advisory Committee Meeting

December 2, 2020

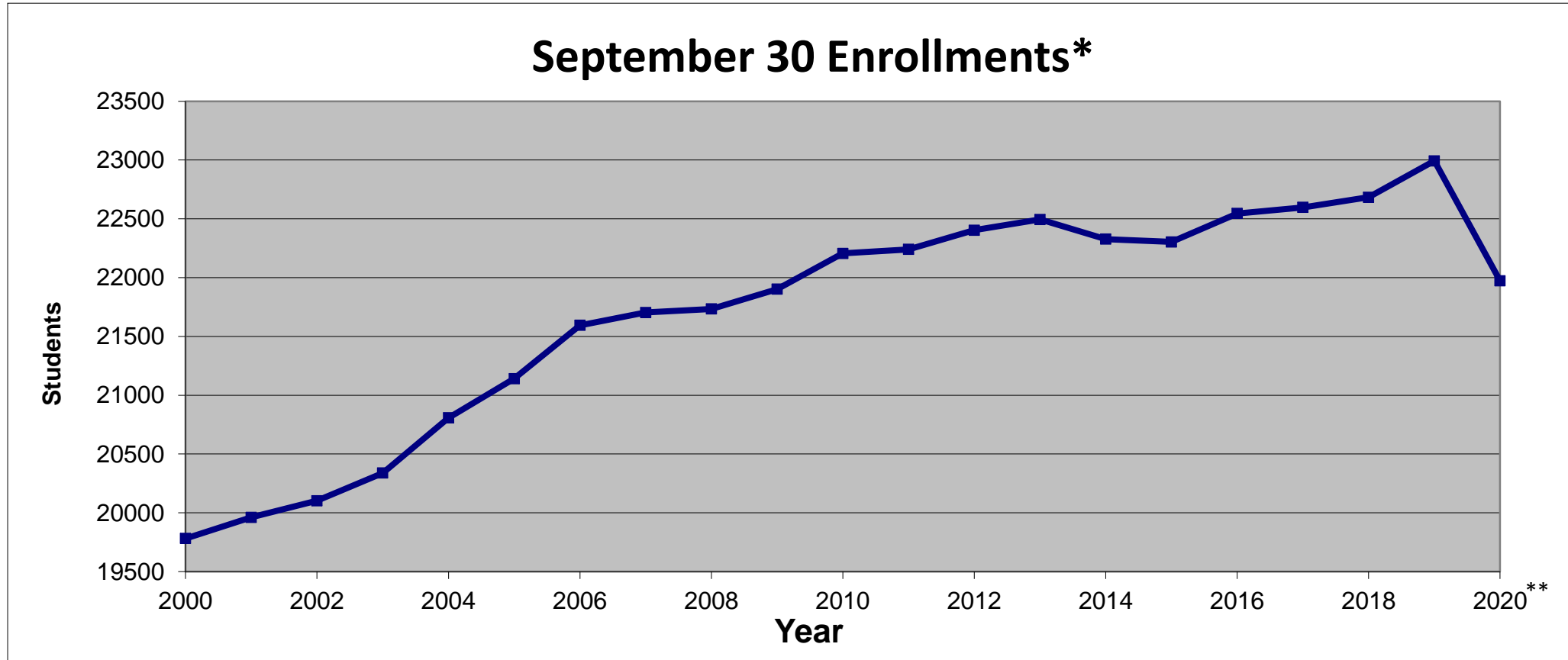
Enrollment Changes

Grade Level	September 2019	September 2020	Change
K – 5	9,784	9,201	-583
6 – 8	5,287	5,147	-140
9 – 12	6,718	6,721	3
Special Centers	76	73	-3
K – 12 Sub-total*	21,865	21,142	-723
Pre-K**	1,128	797	-331
Total Student Enrollment	22,993	21,939	-1,054

* Sub-total represents enrollment reported for determination of compensatory education funding.

** Pre-K enrollment is expected to increase throughout the school year.

Total Student Enrollment Trends



*Pre-K – 12 WCPS 2000-2019 enrollment data from the Maryland Report Card web page – <http://mdreportcard.org>.

**Tentative 2020 Pre-K – 12 enrollment data from WCPS Department of Student Services.

Grades K – 5 Enrollment Changes

School	September 2019	September 2020	Change
Bester	504	475	-29
Boonsboro	563	455	-108
Cascade	139	122	-17
Clear Spring	375	326	-49
Eastern	434	418	-16
Emma K. Doub	339	324	-15
Fountain Rock	242	233	-9
Fountaindale	365	340	-25
Greenbrier	194	193	-1
Hancock	201	199	-2
Hickory	265	272	7
Jonathan Hager	337	344	7
Lincolnshire	463	429	-34

Grades K – 5 Enrollment Changes

School	September 2019	September 2020	Change
Maugansville	671	619	-52
Old Forge	313	279	-34
Pangborn	665	638	-27
Paramount	373	362	-11
Pleasant Valley	244	185	-59
Potomac Heights	266	294	28
Rockland Woods	580	543	-37
Ruth Ann Monroe	483	456	-27
Salem Avenue	687	634	-53
Sharpsburg	217	283	66
Smithsburg	346	300	-46
Williamsport	518	478	-40
Total Elementary	9,784	9,201	-583

Middle School Enrollment Changes

School	September 2019	September 2020	Change
Boonsboro	702	631	-71
Clear Spring	356	340	-16
E. Russell Hicks	861	890	29
Hancock	120	103	-17
Northern	799	809	10
Smithsburg	582	565	-17
Springfield	866	859	-7
Western Heights	1,001	950	-51
Total Middle	5,287	5,148	-140

High School Enrollment Changes

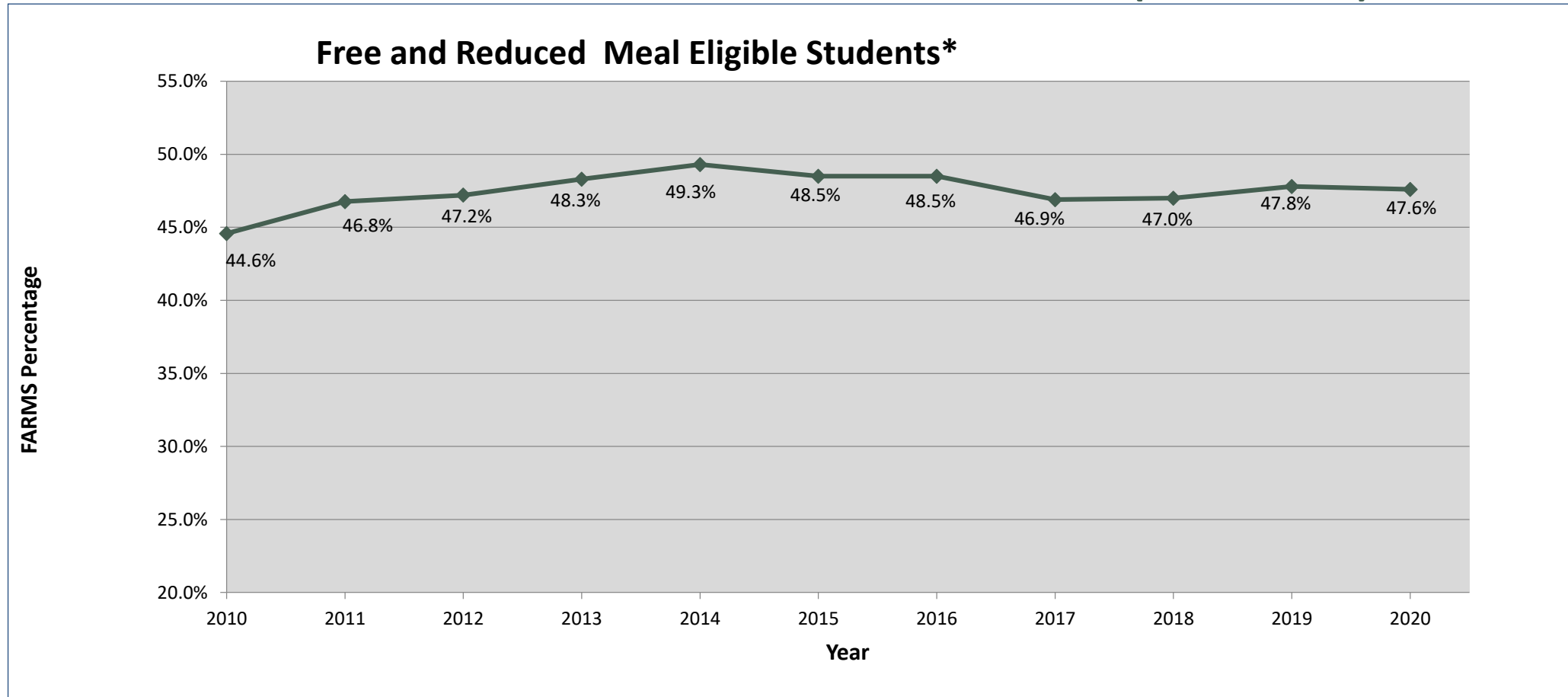
School	September 2019	September 2020	Change
Barbara Ingram	303	333	30
Boonsboro	902	873	-29
Clear Spring	460	470	10
Hancock	128	132	4
North Hagerstown	1,311	1,343	32
Smithsburg	753	734	-19
South Hagerstown	1,345	1,381	36
Wash. Co. Tech	613	554	-59
Williamsport	903	901	-2
Total High	6,718	6,722	3

Special Center Enrollment Changes

School	September 2019	September 2020	Change
Marshall Street Ed. Ctr.	43	39*	-4
Job Development Ctr.	33	34	1
Total	76	73	-3

*Does not include two (2) Pre-K students in program.

Free and Reduced Meal Students (FARMS)



*As Reported for Compensatory Education Funding as of October 31 each year.

Source: Maryland State Food and Nutrition Services Division

Pandemic Considerations

Kindergarten Enrollment –

- Down nationwide
- WCPS approximately 180 less than anticipated (11%)
- Lower birth to K survivorship ratio

Grade to Grade Survivorship –

- Negative for all grades except 8 and 9

Home School Students –

- Prior 10 years - averaged approximately 1,000 students per year
- 2020 – 1,700 students

FARMS –

- Direct certification numbers have increased significantly

**Free and Reduced Meals Eligibility By School
For Compensatory Education Funding
October 31, 2020**

School Name	K-12 Enroll	K-12 Free	K-12 Red.	K-12 FAR	FY 2021 FAR %	FY 2020 FAR %	FY 2020 Variance
BESTER ELEMENTARY	478	399	0	399	83.5%	83.4%	0.1%
BOONSBORO ELEMENTARY	451	58	6	64	14.2%	17.1%	-2.9%
BOONSBORO MIDDLE	633	139	25	164	25.9%	21.9%	4.0%
BOONSBORO HIGH	866	150	30	180	20.8%	19.2%	1.6%
BARBARA INGRAM HIGH	333	61	14	75	22.5%	20.5%	2.0%
CASCADE ELEMENTARY	125	41	11	52	41.6%	37.7%	3.9%
CLEAR SPRING ELEMENTARY	325	91	19	110	33.8%	35.4%	-1.6%
CLEAR SPRING MIDDLE	341	102	24	126	37.0%	36.3%	0.7%
CLEAR SPRING HIGH	461	97	17	114	24.7%	26.5%	-1.8%
EASTERN ELEMENTARY	431	343	0	343	79.6%	79.6%	0.0%
FOUNTAINDALE ELEMENTARY	329	109	17	126	38.3%	39.4%	-1.1%
FOUNTAIN ROCK ELEMENTARY	226	64	6	70	31.0%	38.8%	-7.8%
MARSHALL STREET CENTER	44	29	0	29	65.9%	65.9%	0.0%
JOB DEVELOPMENT CENTER	33	13	0	13	39.4%	41.2%	-1.8%
HANCOCK ELEMENTARY	196	82	11	93	47.4%	59.7%	-12.3%
HANCOCK MIDDLE/HIGH	231	95	15	110	47.6%	47.9%	-0.3%
HICKORY ELEMENTARY	268	229	0	229	85.4%	85.2%	0.2%
E.RUSSELL HICKS MIDDLE	886	451	77	528	59.6%	58.8%	0.8%
EMMA K. DOUB ELEMENTARY	317	177	0	177	55.8%	56.0%	-0.2%
JONATHAN HAGER ELEMENTARY	362	250	0	250	69.1%	69.3%	-0.2%
LINCOLNSHIRE ELEMENTARY	451	325	0	325	72.1%	71.9%	0.2%
MAUGANSVILLE ELEMENTARY.	624	248	23	271	43.4%	48.3%	-4.9%
GREENBRIER ELEMENTARY	195	35	6	41	21.0%	23.0%	-2.0%
NORTH HAG. HIGH	1317	552	93	645	49.0%	46.9%	2.1%
NORTHERN MIDDLE	812	405	33	438	53.9%	56.2%	-2.3%
OLD FORGE ELEMENTARY	283	67	17	84	29.7%	29.7%	0.0%
PANGBORN BLVD. ELEMENTARY	629	469	0	469	74.6%	74.6%	0.0%
PARAMOUNT ELEMENTARY	363	99	3	102	28.1%	32.6%	-4.5%
PLEASANT VALLEY ELEMENTARY	176	46	5	51	29.0%	28.9%	0.1%
POTOMAC HGTS ELEMENTARY	297	151	11	162	54.5%	52.3%	2.2%
ROCKLAND WOOD ELEMENTARY	549	155	14	169	30.8%	31.2%	-0.4%
RUTH ANN MONROE PRIMARY	470	346	0	346	73.6%	73.7%	-0.1%
SALEM AVE. ELEMENTARY	539	416	0	416	77.2%	77.1%	0.1%
SHARPSBURG ELEMENTARY	287	57	11	68	23.7%	27.1%	-3.4%
SMITHSBURG ELEMENTARY	302	78	4	82	27.2%	26.6%	0.6%
SMITHSBURG HIGH	731	172	25	197	26.9%	28.9%	-2.0%
SMITHSBURG MIDDLE	569	193	35	228	40.1%	40.0%	0.1%
SOUTH HAG. HIGH	1376	780	114	894	65.0%	61.2%	3.8%
TECHNICAL HIGH SCHOOL	556	117	42	159	28.6%	40.4%	-11.8%
WESTERN HGTS. MIDDLE	948	540	47	587	61.9%	58.8%	3.1%
WILLIAMSPORT ELEMENTARY	482	205	22	227	47.1%	52.0%	-4.9%
SPRINGFIELD MIDDLE	847	373	32	405	47.8%	46.7%	1.1%
WILLIAMSPORT HIGH	899	312	48	360	40.0%	38.3%	1.7%
ANTIETAM ACADEMY	89	78	0	78	87.6%	87.4%	0.2%
FAMILY CENTER	9	6	0	6	66.7%	73.7%	-7.0%
Totals	21136	9205	857	10062	47.6%	47.8%	-0.2%

BOARD OF EDUCATION OF WASHINGTON COUNTY
Hagerstown, Maryland 21740

Sept. 30, 2020

ENROLLMENT

School	Gr.	Pre	Kdg.	1	2	3	4	5	Gr K-5 Total	6	7	8	9	10	11	12	Gr 6-12 Total	Gr K-12 Total	Gr Pre-K-12 Total	FTE	SRC	%SRC	
Bester	Pre, K-5	16	82	102	83	72	62	74	475								0	475	491	491.0	628	78%	
Boonsboro Elem	Pre, K-5	36	60	58	76	81	93	87	455								0	455	491	491.0	499	98%	
Cascade	Pre, K-5	8	17	22	23	19	20	21	122								0	122	130	130.0	278	47%	
Clear Spring Elem	Pre, K-5	22	44	50	43	65	69	55	326								0	326	348	348.0	386	90%	
Eastern	3-5					134	137	147	418								0	418	418	418.0	572	73%	
Emma K. Doub	Pre, K-5	26	35	46	61	63	62	57	324								0	324	350	350.0	297	118%	
Fountaindale	Pre, K-5	19	50	40	64	62	68	56	340								0	340	359	359.0	365	98%	
Fountain Rock	Pre, K-5	25	43	45	32	41	40	32	233								0	233	258	258.0	271	95%	
Greenbrier	Pre, K-5	27	29	29	24	36	32	43	193								0	193	220	220.0	274	80%	
Hancock Elem	Pre, K-5	14	38	31	33	32	31	34	199								0	199	213	213.0	295	72%	
Hickory	Pre, K-5	25	43	49	56	46	41	37	272								0	272	297	297.0	268	111%	
Jonathan Hager ES	Pre, K-5	28	58	59	57	50	62	58	344								0	344	372	372.0	471	79%	
Lincolnshire	Pre, K-5	37	75	79	76	59	72	68	429								0	429	466	466.0	545	86%	
Maugansville	Pre, K-5	65	86	111	97	91	113	121	619								0	619	684	684.0	755	91%	
Old Forge	Pre, K-5	19	45	35	48	47	58	46	279								0	279	298	298.0	366	81%	
Pangborn Blvd	Pre, K-5	52	111	113	111	98	111	94	638								0	638	690	690.0	745	93%	
Paramount	Pre, K-5	32	53	58	64	55	74	58	362								0	362	394	394.0	408	97%	
Pleasant Valley	Pre, K-5	19	27	26	39	32	32	29	185								0	185	204	204.0	225	91%	
Potomac Heights	Pre, K-5	29	63	52	39	39	63	38	294								0	294	323	323.0	294	110%	
Rockland Woods	Pre, K-5	61	85	96	89	87	86	100	543								0	543	604	604.0	751	80%	
Ruth Ann Monroe	Pre, K-2	100	145	164	147				456								0	456	556	556.0	692	80%	
Salem Avenue	Pre, K-5	53	94	102	101	102	115	120	634								0	634	687	687.0	722	95%	
Sharpsburg	Pre, K-5	25	42	50	58	51	40	42	283								0	283	308	308.0	471	65%	
Smithsburg Elem	Pre, K-5	20	43	47	51	48	54	57	300								0	300	320	320.0	431	74%	
Williamsport Elem	Pre, K-5	37	58	71	99	82	82	86	478								0	478	515	515.0	568	91%	
Boonsboro Middle	6-8								0	195	197	239					631	631	631		870	73%	
Clear Spring Middle	6-8								0	112	109	119					340	340	340		605	56%	
E. Russell Hicks Middle	6-8								0	291	293	306					890	890	890		841	106%	
Northern Middle	6-8								0	271	266	272					809	809	809		913	89%	
Smithsburg Middle	6-8								0	174	177	214					565	565	565		839	67%	
Springfield Middle	6-8								0	255	291	313					859	859	859		1096	78%	
Western Heights Middle	6-8								0	296	318	336					950	950	950		998	95%	
Barbara Ingram	9-12								0				81	81	80	91	333	333	333		553	60%	
Boonsboro High	9-12								0				233	239	202	199	873	873	873		1098	80%	
Clear Spring High	9-12								0				127	120	98	125	470	470	470		656	72%	
Hancock Middle-Sr.	6-12								0	36	36	31	43	39	22	28	235	235	235		591	40%	
N. Hagerstown High	9-12								0				392	372	293	286	1343	1343	1343		1423	94%	
Smithsburg High	9-12								0				204	208	165	157	734	734	734		897	82%	
S. Hagerstown High	9-12								0				467	364	289	261	1381	1381	1381		1240	111%	
Wash. Co. Tech High	11-12								0							288	266	554	554	554		642	86%
Williamsport High	9-12								0				268	256	215	162	901	901	901		1094	82%	
Marshall Street Ed. Ctr.		2	2	2	1	1	1	2	9	1	5	4	2	4	3	11	30	39	41	75	150	26%	
Job Development Ctr.									0								34	34	34				
TOTAL		797	1428	1537	1572	1493	1618	1562	9210	1631	1692	1834	1817	1683	1655	1620	11932	21142	21939		26083		

FTE	
9,996	PK-5
5,147	6-8
6,721	9-12
75	MSC
TOTAL FTE	
21,939	
= Full Day Pre-K	