
MEETING MINUTES
Facilities Enrollment Advisory Committee Meeting

May 25, 2022

Committee Members Present:

Jennifer Ashbaugh – Co-Chairperson
Jennifer Bausman
Patricia Felix
Angelea Fentress
Joseph Jefferson
Judith Kerns
Kent Niedzielski – Co-Chairperson
Gail Stewart

Staff Members Present:

Chad Criswell, Senior Project Manager and Planning Supervisor
Jeff Proulx, Chief Operating Office
Robert Rollins, Director of Facilities Planning and Development
Wendy Smith, Secretary Facilities Planning & Development

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

I. Review of Agenda

Staff reviewed the Agenda with Committee.

II. Review of the 2022 Educational Facilities Master Plan and Enrollment Projections

Staff provided draft copies of the 2022 Educational Facilities Master Plan (EFMP) to the committee prior to the meeting. Attached to these minutes are the power point presentation that was presented the Board of Education (BOE) at its Work Session on May 24 and then to the Facilities and Enrollment Advisory Committee (Committee) at its meeting on May 25. This presentation highlights the facts contained within the plan.

Highlights include:

Current Infrastructure

- 47 school buildings (not including central office space or transportation facilities)
- 1,119 acres of land
- 3,488,369 sq. ft. to maintain

Facts

- Expected life-cycle of buildings is 50 years – currently 25 of 47 WCPS facilities will have an adjusted age of 50 years or older in the next 10 years.

Community Analysis

- Provides a detailed analysis of each High School Service Area and any the status of potential developments in those areas.

Projects

- The 2022 EFMP focuses funding on replacing aging building systems and components for the next fiscal year.
- WCPS proposes to utilize Built to Lean Act (BTL) Funding to construct one (1) new elementary school which could open for the 2027 – 2028 school year.
- Through 2032 WCPS plans to continue replacement of building systems and other facility needs.

The EFMP is updated annually and upon approval becomes the basis for the 5-year Capital Improvement Program. Since the last EFMP was submitted some projects identified are not reflected in the current EFMP as they have been funded through the Federal Government's Elementary and Secondary School Emergency Relief Fund (ESSER).

Full Time Equivalent (FTE) Student Enrollment Projections were also presented to the Committee. The projections are prepared annually by Public Pathways, Inc, with consultation and input from WCPS staff (including school principals). Staff noted that the projections have to be reviewed and approved by the Maryland Department of Planning (MDP).

Throughout the presentation members of the Committee posed questions to staff. These are presented below for ease of review.

Regarding the condition of the various building systems, does an inspector ever comment on the safety of the various building systems as being unsafe?

Staff responded that maintenance personnel are in constant communication regarding the status of building systems. Systems identified as a potential safety concern are placed at a higher priority for replacement and replacement typically occurs before system failure occurs.

Regarding the Built to Learn (BTL) funding, the plan to construct one new elementary school on land located at the Center for Education Services, what happens to the 2 school properties that would potentially be identified to be closed?

Staff responded, that it would review the needs of the school system and make a recommendation to the Board of Education (BOE) to either temporarily close/secure/winterize the facilities for future use, or to return them to the Washington County Board of County Commissioners (WCB OCC). Future use could be in the form of a special purpose school, storage/warehouse facility, or as a temporary "holding" school to house students from a school undergoing renovation/modernization.

A member inquired about the information presented in the 2022-2023 Student Enrollment Projections which identifies a continued under or over enrollment trend at certain facilities. The Committee discussed whether they could recommend that the BOE consider a redistricting.

Staff responded that the committee could make a recommendation to the BOE that they have concerns about certain projections within the EFMP and, along with their recommendation on the EFMP bring forth those concerns at that time. The decision to move forward with a Redistricting Charge to the Facilities and Enrollment Advisory Committee is at the sole discretion of the BOE.

Mr. Joseph Jefferson motioned that the Committee recommend the BOE approve the 2022 EFMP and Ms. Gail Stewart seconded the motion. All members of the Committee voted yes.

III. Discussion of Future FEAC Meeting Dates

The next Committee meeting will be scheduled for Fall 2022.

IV. Adjourn

The meeting adjourned at 7:30 pm.

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

Attachments :

2022 Educational Facilities Master Plan – Power Points Presentation May 25, 2022

2022-2031 Full-Time Equivalent Student Enrollment Projections

2022 Educational Facilities Master Plan

Jeffrey Proulx, Chief Operating Officer

Robert Rollins, Director of Facilities Planning and Development

Chad Criswell, Senior Project Manager and Planning Supervisor

Facilities and Enrollment Advisory
Committee Meeting

May 25, 2022

WCPS | Washington County
Public Schools



*Washington County Technical High School
Renovations and Diesel Building*



2022 Educational Facilities Master Plan (EFMP)



☐ EFMP evaluates:

- Communities
 - Updated development information
- Facility Inventory
 - 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: 1,119 Acres

(added 4 acres to the Washington County Technical High School property)

Building Area* to Maintain: 3,488,369 sq. ft.

(added 7,421 sq. ft. to Washington County Technical High School)

(added 3,125 sq. ft. to South Hagerstown High School)

(added 2,008 sq. ft. to Boonsboro High School)

* 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.

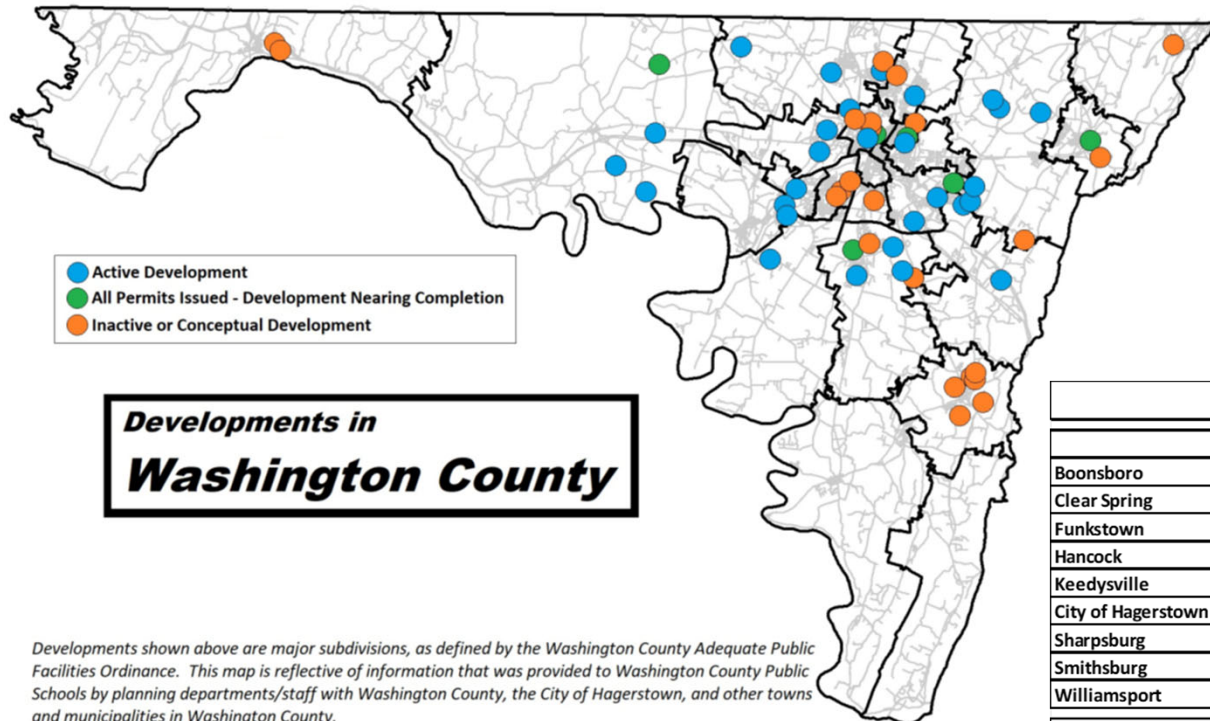
2022 Educational Facilities Master Plan

Facts

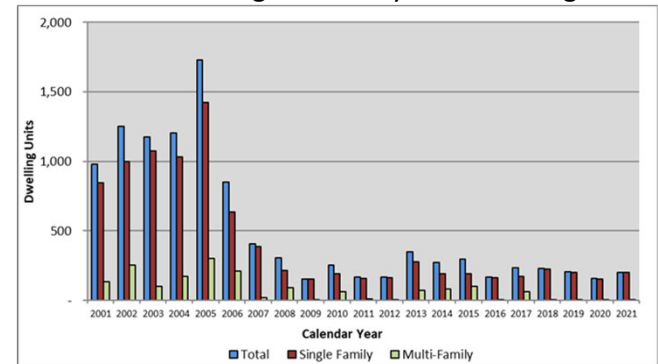
- ❑ 25 of 47 Washington County Public School facilities will have adjusted ages of 50 years or older in the next 10 years without the benefit of a comprehensive renovation – at that point the average adjusted age for all WCPS facilities will be 45 years.
- ❑ In the same time frame, 36 facilities (75%) will have exceeded 50 years in age since they were originally constructed, with 15 of those (30%) being beyond 70 years in age.
- ❑ 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' Annual Capital Improvement Program funding levels do not support the replacement, modernization, or construction of new school buildings.

2022 Educational Facilities Master Plan

Chapter 2 – Community Analysis



Washington County New Housing Starts



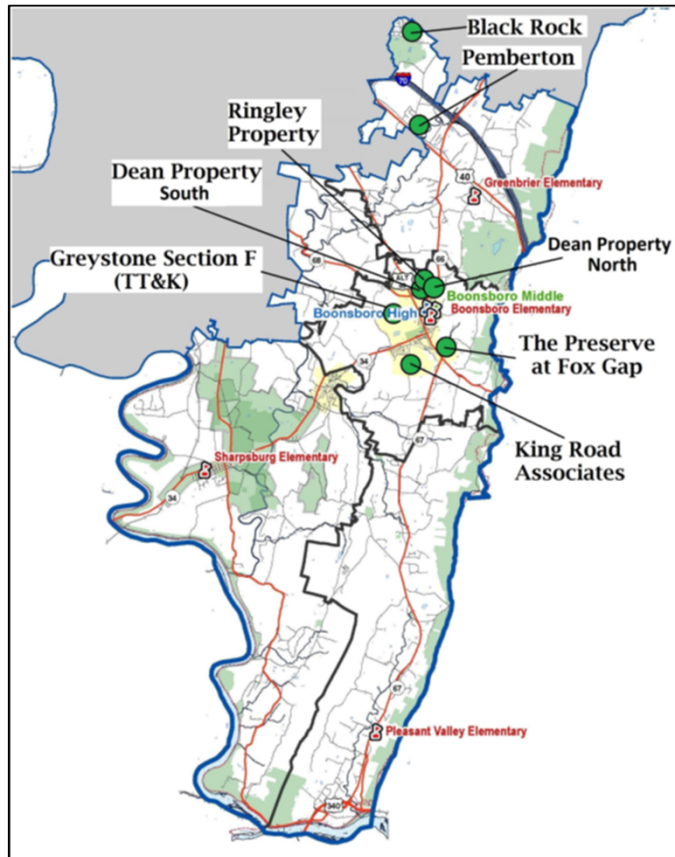
Estimated Population by the U.S. Census Bureau

	2010	2014	2015	2016	2017	2018	2019	2020
Boonsboro	3,336	3,449	3,455	3,510	3,472	3,579	3,655	3,799
Clear Spring	358	353	351	350	352	361	362	372
Funkstown	904	887	884	884	812	872	871	852
Hancock	1,545	1,555	1,550	1,553	1,563	1,541	1,529	1,557
Keedysville	1,152	1,162	1,159	1,161	1,117	1,211	1,221	1,213
City of Hagerstown	39,662	40,364	40,432	40,452	40,222	40,205	40,100	43,527
Sharpsburg	705	706	704	703	770	639	647	560
Smithsburg	2,975	3,002	2,998	3,000	2,976	2,968	2,974	2,977
Williamsport	2,137	2,167	2,162	2,160	2,091	2,106	2,089	2,083
Washington County	147,430	149,573	149,585	150,292	150,578	150,926	151,049	154,075

Washington County totals include the city/municipality totals above

2022 Educational Facilities Master Plan

Chapter 2 – Community Analysis



Analysis for each High School Service Area

Boonsboro High School Educational Service Area Subdivisions						
Name	Total Possible Units	Units In Concept Phase	Final Plat Approval		2022 Feeder Schools	
			With Permit	Without Permit	Elementary	Middle
Dean Property North	53	53	0	0	Boonsboro	Boonsboro
Dean Property South	36	36	0	0	Boonsboro	Boonsboro
Graystone Section F (TT&K)	360	360	0	0	Boonsboro	Boonsboro
King Road Associates	1056	1056	0	0	Boonsboro	Boonsboro
The Preserve at Fox Gap	125	125	0	0	Boonsboro	Boonsboro
Ringley Property	12	12	0	0	Boonsboro	Boonsboro
Black Rock	160	0	144	16	Greenbrier	Boonsboro
Pemberton	37	0	24	13	Greenbrier	Boonsboro

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

- ☐ Enrollment projections were prepared by Public Pathways, Inc. with consultation and input from WCPS staff and school principals.
- ☐ Kindergarten – Grade 12 enrollment projections were submitted to the Maryland Department of Planning (MDP) for approval. The enrollment projections are within 5% of MDP's enrollment projections for Washington County.
- ☐ Staff has provided a two (2) page sheet that identifies the FTE enrollment for the next ten (10) years at each WCPS facility.

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

FTE ENROLLMENT PROJECTIONS BY GRADE

DATE: April 4, 2022

WASHCO PBL 2022

LEA: Washington County Public Schools

School: Grade 10

PERIOD: 2022-2031

Grade	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
PK	10	10	10	10	10	10	10	10	10	10
1	10	10	10	10	10	10	10	10	10	10
2	10	10	10	10	10	10	10	10	10	10
3	10	10	10	10	10	10	10	10	10	10
4	10	10	10	10	10	10	10	10	10	10
5	10	10	10	10	10	10	10	10	10	10
6	10	10	10	10	10	10	10	10	10	10
7	10	10	10	10	10	10	10	10	10	10
8	10	10	10	10	10	10	10	10	10	10
9	10	10	10	10	10	10	10	10	10	10
10	10	10	10	10	10	10	10	10	10	10
11	10	10	10	10	10	10	10	10	10	10
12	10	10	10	10	10	10	10	10	10	10
TOTAL	120	120	120	120	120	120	120	120	120	120

Page 1 of 12

Grade 10

Projections Date

School Projections – Chapter 4

Full-Time Equivalent (FTE) Student Enrollment Projections: 2022-2031

WASHINGTON COUNTY PUBLIC SCHOOLS

May 17, 2022

School	State Rated Capacity	Sept. 30, 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Bonanza MS	870	817	632	597	685	692	691	705	725	744	764	776
Clear Spring MS	605	214	319	331	332	327	319	329	329	331	335	339
E. Russell Hicks MS	841	838	840	805	805	807	803	809	816	843	859	859
Hancock MS	234	108	105	107	101	89	93	89	84	85	85	85
Northern MS	913	803	834	834	800	780	806	829	849	855	855	855
Smithsburg MS	839	551	525	522	544	539	541	541	544	544	544	544
Springfield MS	1096	740	738	738	772	765	785	802	808	813	815	819
Western Heights MS	908	942	925	925	925	910	929	978	1008	1037	1058	1076
Middle School Total	6,366	4,903	4,928	4,678	4,839	4,917	4,981	5,073	5,152	5,232	5,302	5,361
Barbara Ingram-Vincenti Raich	553	352	357	365	388	385	385	389	399	399	399	399
South Academic Center HS	1,098	834	783	770	746	738	729	728	727	727	727	727
Clear Spring HS	656	455	447	443	413	398	390	386	390	392	398	403
Hancock HS	357	116	125	128	122	122	111	107	106	100	95	84
North Hagerstown MS	1,423	1,378	1,421	1,436	1,448	1,425	1,436	1,452	1,473	1,489	1,514	1,527
Smithsburg HS	897	735	722	722	722	722	722	722	722	722	722	722
South Hagerstown HS	1,240	1,417	1,515	1,611	1,644	1,613	1,580	1,573	1,592	1,619	1,647	1,672
Technical HS	642	547	570	599	596	593	593	593	592	592	592	592
Williamsport HS	1,094	966	960	950	931	870	820	813	825	829	845	865
High School Total	7,960	6,780	6,960	6,959	6,960	6,770	6,662	6,643	6,701	6,736	6,811	6,876
Overall Schools	150	83	83	83	83	83	83	83	83	83	83	83
Marshall SE EC Job Dev. Center	26,263	22,171	22,514	22,793	22,943	22,867	22,975	23,138	23,228	23,487	23,731	23,902
Total Pre-K-12 (FTE)	26,263	22,171	22,514	22,793	22,943	22,867	22,975	23,138	23,228	23,487	23,731	23,902

Note: These projections assume residential building activity will be approximately 275 homes per year through 2024, and gradually increase over the subsequent 7 years.

Projections prepared by Public Pathways, Inc.

10-year School Projection Summary two (2) page handout

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

Birth Year	Births in Washington County	School Year	Kindergarteners Enrolled
2008	1,846	2013-2014	1,678
2009	1,753	2014-2015	1,565
2010	1,763	2015-2016	1,577
2011	1,737	2016-2017	1,614
2012	1,736	2017-2018	1,583
2013	1,710	2018-2019	1,595
2014	1,779	2019-2020	1,615
2015	1,716	2020-2021	1,428*
2016	1,722	2021-2022	1,508
2017	1,647	2022-2023	
2018	1,657	2023-2024	
2019	1,704	2024-2025	
2020	1,690**	2025-2026	

Source: State of Maryland Department of Planning

* Recorded enrollment impacted by COVID-19 Pandemic

** Projected value from Maryland Department of Planning

Figure 4.1 Births in Washington County

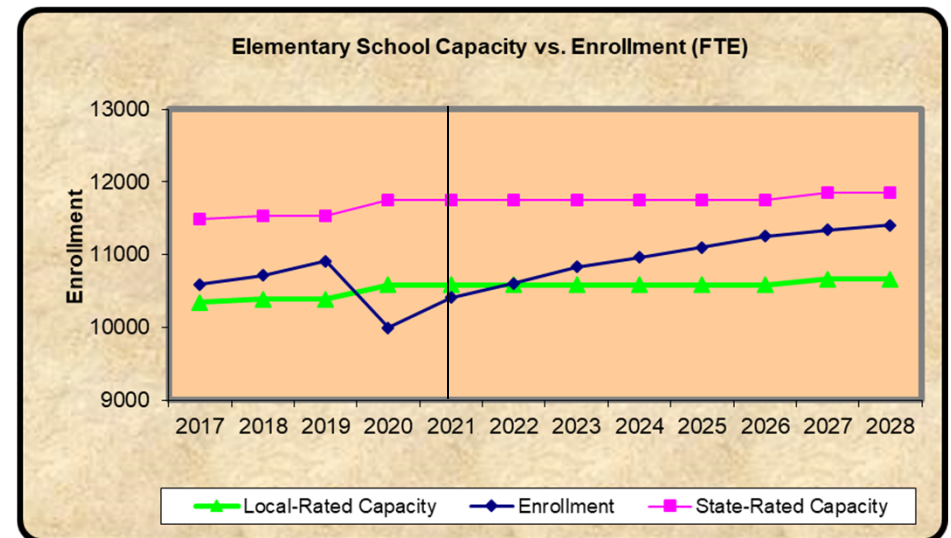


Figure 4.3 Elementary School Capacity vs. Enrollment

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

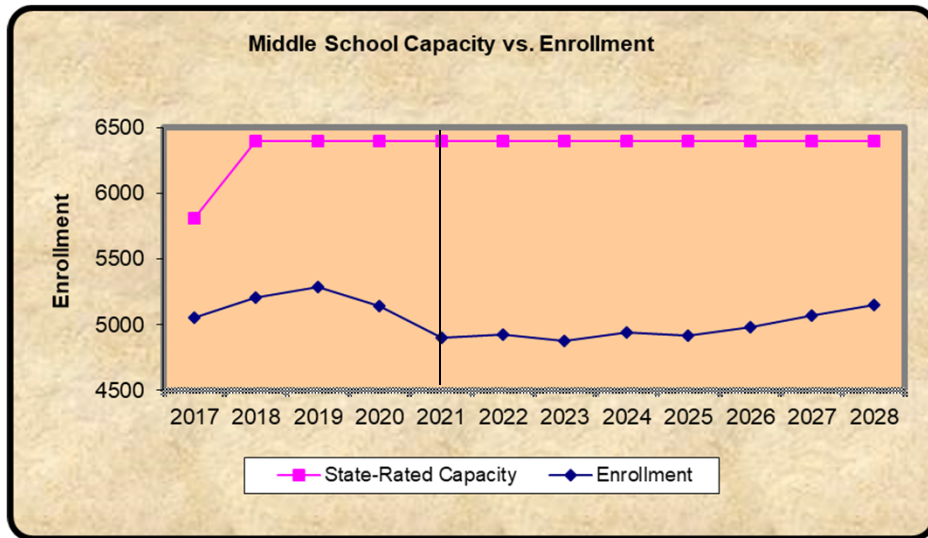


Figure 4.4 Middle School Capacity vs. Enrollment

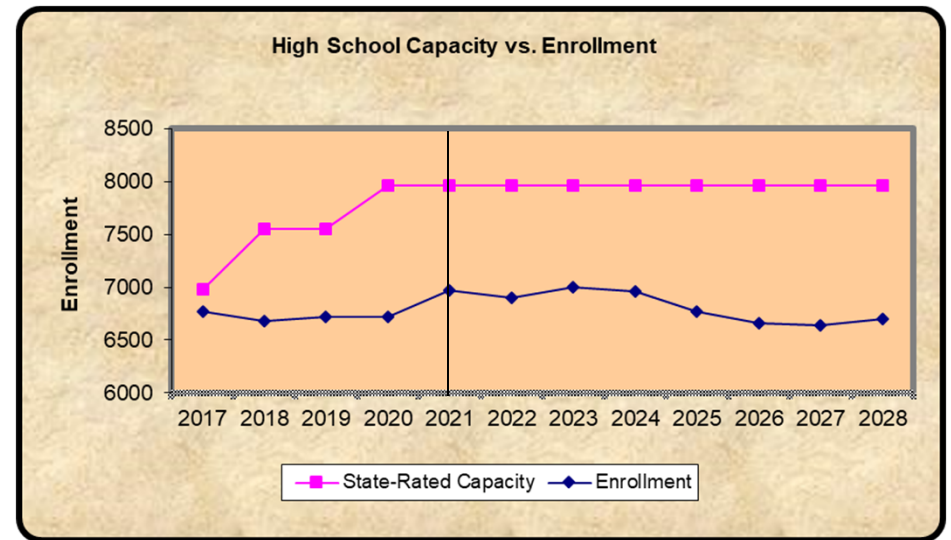


Figure 4.5 High School Capacity vs. Enrollment

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

2022-2023 School Year

Grade Level	September 2021	Projected September 2022	Change
Pre-K – 5	10,405	10,603*	198
6 – 8	4,903	4,928	25
9 – 12	6,780	6,900	120
Special Centers	83	83	0
Pre-K – 12 Total	22,171	22,514	343

* This number includes the total number of Pre-K seats projected to be available (1,140) in September 2022, and is 105 more than the actual Pre-K enrollment recorded in September 2021.

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

2031-2032 School Year

Grade Level	September 2021	Projected September 2031	Change
Pre-K – 5	10,405	11,631*	1,226
6 – 8	4,903	5,361	458
9 – 12	6,780	6,870	90
Special Centers	83	80	-3
Pre-K – 12 Total	22,171	23,942	1,771

* This number includes the total number of Pre-K seats projected to be available (1,140) in September 2031, and is 105 more than the actual Pre-K enrollment recorded in September 2021.

2022 Educational Facilities Master Plan

Chapter 4 - Full-Time Equivalent (FTE) Student Enrollment Projections

2031-2032 School Year

Grade Level	Pre-COVID 19 September 2019	Projected September 2031	Change
Pre-K – 5	10,912	11,631*	719
6 – 8	5,287	5,361	74
9 – 12	6,718	6,870	152
Special Centers	76	80	4
Pre-K – 12 Total	22,993	23,942	949

* This number includes the total number of Pre-K seats projected to be available (1,140) in September 2031, and is 105 more than the actual Pre-K enrollment recorded in September 2021.

2022 Educational Facilities Master Plan

- The 2022 EFMP focuses funding on replacing aging building systems and components. For the next fiscal year, the plan identifies seven (7) systemic renovation projects:
- Replace Clear Spring ES Boilers – 35 years old
 - Replace Eastern ES Boilers/Chiller – 30 years old
 - Replace E. Russell Hicks MS Chillers/Cooling Tower – 24/31 years old
 - Replace Hancock MS/HS Electrical Distribution – 54/66 years old
 - Replace Pleasant Valley ES HVAC – 32 years old
 - Replace Smithsburg MS Electrical Distribution – 46 years old
 - Replace Springfield MS Electrical Distribution – 45 years old

2022 Educational Facilities Master Plan

☐ Built To Learn Act (BTL) Funding – “Elementary School #1”

- Propose to construct one (1) new elementary school
 - Replaces and consolidates Fountain Rock Elementary & Hickory Elementary
 - 628 seat capacity
 - Constructed on CES property
- Opens school year 2027-2028
- Funding from:
 - Maryland Stadium Authority (BTL): \$22M-\$24M
 - State Capital Improvement Program: \$2M-4M
 - Local Capital Improvement Program: \$15M (\$4M in seed money already allocated)
- Possibility of increasing State share of funding by 5%

2022 Educational Facilities Master Plan

☐ Built-to-Learn Act (BTL) Funding – Elementary School #1 (cont.)

- Based on Board approval of EFMP, staff will:
 - Develop required Memorandum of Understanding
 - Board of Education
 - Board of County Commissioners
 - Maryland Stadium Authority
 - Seek Local Planning Approval from the Interagency Commission on School Construction in FY2025
 - Develop feasibility study on the replacement of the schools
 - Develop a school closing report/recommendation
 - Finalize budget for future funding requests

2022 Educational Facilities Master Plan

☐ Through 2032, Continue Replacement of Building Systems and other needs with 27 additional projects, including:

- 11 Roof Replacements
- 9 Heating, Ventilating, and Air Conditioning Replacements
- 3 Boiler and/or Chiller Replacements
- 1 Electrical Distribution Equipment Replacement
- 3 Window and Door Replacements

2022 Educational Facilities Master Plan



☐ EFMP evaluates:

- Communities
 - Updated Development Information
- Facility Inventory
 - Updated Assessment
- Enrollment
- Board Policies

☐ Updated Annually

☐ Fiscally Responsible Plan

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

WASHINGTON COUNTY PUBLIC SCHOOLS

Full-Time Equivalent (FTE) Student Enrollment Projections: 2022-2031

May 24, 2022

	State Rated Capacity	Local Capacity 90%	Sept. 30, 2021*	Projected 2022*	Projected 2023*	Projected 2024*	Projected 2025*	Projected 2026*	Projected 2027*	Projected 2028*	Projected 2029*	Projected 2030*	Projected 2031*
Bester ES	628	565	524	542	548	549	532	530	533	528	525	520	518
Boonsboro ES	499	449	510	527	549	571	590	607	612	622	633	640	653
Cascade ES	278	250	139	143	143	140	139	139	139	140	139	135	134
Clear Spring ES	386	347	385	375	370	379	376	380	385	378	372	366	362
Eastern ES	572	515	427	435	459	455	468	484	487	499	513	527	549
Emma K. Doub ES	297	267	365	364	368	381	379	382	381	376	370	369	372
Fountain Rock ES	271	244	281	283	283	291	294	299	298	295	291	289	290
Fountaindale ES	365	329	363	362	364	375	381	379	376	377	376	379	380
Greenbrier ES	274	247	234	238	230	235	236	237	239	238	236	234	234
Hancock ES	295	266	209	205	210	210	208	204	204	204	203	202	202
Hickory ES	268	241	316	313	307	299	300	300	303	304	304	301	299
Jonathan Hager ES	471	424	421	451	475	502	531	564	593	617	639	663	681
Lincolnshire ES	545	491	481	467	463	448	441	446	457	464	471	480	486
Maugansville ES	755	680	671	710	733	747	755	767	778	781	784	785	787
Old Forge ES	366	329	340	338	342	345	359	358	354	351	349	348	350
Pangborn ES	745	671	685	684	699	698	696	696	698	701	706	711	716
Paramount ES	408	367	405	401	412	418	435	444	447	448	448	446	445
Pleasant Valley ES	225	203	218	221	227	221	234	234	232	231	231	228	226
Potomac Heights ES	294	265	341	351	358	354	347	341	338	330	327	326	323
Rockland Woods ES	751	676	616	635	667	693	712	732	749	766	779	796	810
Ruth Ann Monroe PS	692	623	600	609	621	622	634	643	650	661	670	687	697
Salem Ave. ES	722	650	680	701	725	750	765	781	784	792	800	810	818
Sharpsburg ES	471	424	327	337	348	352	355	358	362	363	364	361	361
Smithsburg ES	431	388	344	357	367	364	364	363	363	361	362	360	361
Williamsport ES	568	511	523	554	565	562	566	581	579	578	577	575	577
Elementary School Total	11,757	10,584	10,405	10,603	10,833	10,961	11,097	11,249	11,341	11,405	11,469	11,538	11,631

* FTE student enrollment includes pre-kindergarten students.

Note: These projections assume residential building activity will be approximately 275 homes per year through 2024, and gradually increase over the subsequent 7 years.

WASHINGTON COUNTY PUBLIC SCHOOLS

Full-Time Equivalent (FTE) Student Enrollment Projections: 2022-2031

May 24, 2022

	State Rated Capacity	Sept. 30, 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Boonsboro MS	870	617	632	667	685	692	691	705	726	744	764	776
Clear Spring MS	605	314	319	321	332	327	319	329	329	331	335	339
E. Russell Hicks MS	841	839	840	805	800	805	807	803	807	816	843	859
Hancock MS	234	108	105	107	101	99	93	89	84	82	83	85
Northern MS	913	803	834	795	800	780	806	827	849	855	855	856
Smithsburg MS	839	531	525	522	544	539	541	540	541	544	549	551
Springfield MS	1096	749	738	736	772	765	785	802	808	813	815	819
Western Heights MS	998	942	935	925	905	910	939	978	1008	1037	1058	1076
Middle School Total	6,396	4,903	4,928	4,878	4,939	4,917	4,981	5,073	5,152	5,222	5,302	5,361
Barbara Ingram-Vincent Rauth												
Groh Academic Center HS	553	332	357	365	388	385	385	385	389	399	399	384
Boonsboro HS	1,098	834	783	770	746	738	738	729	726	727	754	770
Clear Spring HS	656	455	447	443	413	398	390	386	390	392	398	403
Hancock HS	357	116	125	128	122	122	111	107	106	100	95	94
North Hagerstown HS	1,423	1,378	1,421	1,436	1,448	1,425	1,436	1,452	1,473	1,489	1,514	1,527
Smithsburg HS	897	735	722	697	672	626	609	603	607	597	595	590
South Hagerstown HS	1,240	1,417	1,515	1,611	1,644	1,613	1,580	1,573	1,592	1,592	1,619	1,647
Technical HS	642	547	570	599	596	593	593	593	593	592	592	592
Williamsport HS	1094	966	960	950	931	870	820	813	825	828	845	863
High School Total	7,960	6,780	6,900	6,999	6,960	6,770	6,662	6,641	6,701	6,716	6,811	6,870
Special Schools												
Marshall St EC/Job Dev. Center	150	83	83	83	83	83	83	83	80	80	80	80
Total Pre-K-12 (FTE)	26,263	22,171	22,514	22,793	22,943	22,867	22,975	23,138	23,338	23,487	23,731	23,942

Note: These projections assume residential building activity will be approximately 275 homes per year through 2024, and gradually increase over the subsequent 7 years.