

FUTURE PLANS

OVERVIEW

These plans have been updated from last year to reflect our progress with regards\ to the initiation and fulfillment of our capital agenda. Much of the plan is based on the recommendations of last year's Superintendent's School Facilities Task Force on Long-Range Planning. *(Ref. Appendix A)*

The mission of this task force was to assimilate and analyze the information that was gathered as part of the facility master planning process and, along with other community and educational issues, in an attempt to plan out a comprehensive long-range facility strategy for the Board of Education. Most of the facility issues facing us have not changed substantially since last year. Although progress is being made because of the magnitude of some the plan objectives, not more than a few elements of the plan have been accomplished. While the supporting data has been updated to reflect current trends in the facilities, it was felt that the plan was still extremely valid in its objectives and only needed to be brought current so as to be an effective tool to guide our future work.

It is our plan over this next year to conduct a full reassessment of our facilities and to reconvene a Facilities Task Force in order to revisit and to update and/or rework the plan as may be appropriate.

This year's recommendations are divided into two major sections. The first section deals with areas of concern that have been identified by the task force that require additional study or planning in order to adequately address future facility needs for the school community. The second section identifies school construction projects and/or systemic redevelopment initiatives which should be implemented in priority order.

PLANNING / STUDY

1. Resolve the site / location selection process for the planned relocation and redevelopment of Bennett Middle School. Complete the necessary property acquisitions and begin development of the educational specifications and other pre-design development work. Final design capacity should be approx. 1000 FTE.
2. Delmar Elementary School continues to be a facility capacity issue. Short-term measures have been taken to address immediate overcrowding conditions through the use of numerous portable classrooms. Limited building capacity, sizable anticipated residential bi-state developments, and growing student enrollments continue to be problematic and will remain difficult to resolve until such time that a long-term plan can be developed. Recommendation is made to bring to fruition the study of the Delmar/Wicomico agreement and its related issues and develop a final resolution or course of action related to the agreement so that a comprehensive long-term facility plan can be developed.
3. Maintain the initiative to address the inadequacy of HVAC / mechanical systems in all schools without air-conditioning and establish the necessary timelines, budgets and methods to integrate this initiative with our school replacement and renovation schedules to assure that by 2015 all area schools are air-conditioned.
4. Continue with the initiative and complete by next year the plan to upgrade the connectivity and technology infrastructure in all of our schools consistent with the objectives of the new WCBOE Technology Plan. Operating and technology resources should continue to be reviewed and adjusted in order to integrate, leverage and upgrade the equipment and services to support such infrastructure.
5. Continue to address the facility issues at the Alternative Learning Center through space planning and facility alterations to accommodate the new CHOICES program. Conduct the necessary feasibility studies to examine the potential relocation of CHOICES to the Porta Villa Complex and the future use of the existing WALC complex.
6. Begin a feasibility study to examine the future use of the Porta Villa Complex once the completed Prince Street Elementary project has been occupied.

7. Establish a committee and initiate a study to investigate and recommend on the issues related to the continuation of a centralized athletic stadium concept and that of separate school-based stadiums.
8. Continue to explore available funding sources and examine alternative financing options and project delivery methods for future school construction and systemic renovation projects.
9. Conduct a facility assessment and feasibility study of Wicomico Middle School and begin the early planning studies of options and issues related to this facility.
10. Conduct a facility assessment and feasibility study to examine available options related to the central office facility. The study should include the issues related to the portable annex building complex, the long-term spatial and parking needs for the entire administrative complex and a centralized staff training and instructional development center.
11. Develop plans, strategies and schedules to implement a redistricting or adjustment to several attendance areas for many of our middle and high schools in order to address changes in enrollments, capacities and changes as a result of upcoming projects.

CONSTRUCTION / DEVELOPMENT

1. Complete the renovation and addition of Prince Street School.
2. Begin the construction of the J.M.Bennett High School replacement project.
3. Begin the development of additional permanent classroom space to several area high schools in order to address overcrowding conditions. The timing and size of this plan is critical in order to hold the size of the J.M. Bennett High School project. Final locations should be determined on demographics and capacity and the Board must consider adjustments to attendance areas once space becomes available in order to help balance enrollments with seat capacity. Tentative location and schedule are as follows:

▪ Parkside High School	6	2008*	<small>(originally 2006)</small>
▪ Mardela M/H School	6	2011	
▪ Wicomico High School	4	2012	
▪ Parkside High School	4	2013	
4. Conduct systemic renovations on the HVAC and electrical system at Parkside High School.
5. Plan for a permanent classroom addition to Westside Primary School in order to address projected overcrowding conditions.
6. Special effort should be made to take advantage of state funding currently available and to begin an initiative to implement a modernization and upgrade program to all of our

high school science facilities. Planning effort should be made to coordinate the Parkside science project with the Parkside HVAC renovation project in order to limit and manage the potential disruption to the facility. Although final schedules will need to be resolved according to the availability of funding, the following sequence of project implementation is recommended:

- Parkside
 - Wicomico High
 - Mardela
 - JMB (the science areas of JMB should be upgraded as part of the construction project)
7. Renovate, modernize and expand West Salisbury School.
 8. Renovate, modernize and expand Glen Avenue School.
 9. Renovate, modernize and expand East Salisbury School.
 10. Continue the systematic replacement, renovation and/or retirement of aging portable classrooms and include the concept of the permanent prototype addition as an alternative where feasible.
 11. Begin efforts in developing a “land bank” of strategically located properties throughout the county in order to help address future school construction needs. Exploration should be made into the feasibility and potential viability of acreage “set-a-sides” or “fees” from area developers as part of the planning process which could be used for future school projects. Property acquisitions should be for the long term and must be consistent with the concepts of smart growth and integrate the needs of Recreation and Parks as might be applicable.

GENERAL INITIATIVES OF THE PLAN

14 Planning points for the future

1. Continue with the community inclusive approach by re-establishing a Facilities Task Force for the development of future facility master plans. This would include integrating the recommendations of the Superintendent's Planning Task Force into the comprehensive WCBOE Strategic Master Plan.
2. The former task force identified several internal and external factors affecting the available capacity in our schools. External factors included residential developments and changes in legislation and policy. Residential developments create growth in the community and contribute to population shifts. Changes in legislation and policy necessitate responses for which we cannot plan. Internally there are educational-based initiatives that require coordination with physical assets. All of these factors when put together have a substantial influence on the always changing demographics of our schools in a relatively short amount of time. In order to adequately respond to the potential facility impact of these issues, the task force recommended that the Board initiate a plan to annually assess its school space utilization issues and consider implementing small annual adjustments to specific school attendance areas to re-balance enrollment and capacity. It was recommended by the task force that the Board review and consider a more comprehensive realignment approximately every 5 years or so as required to balance any major disparities in enrollments and/or capacities which have developed in our schools.
3. Continue the program to re-develop improved vehicular and pedestrian circulation patterns, student drop-offs, service delivery routes, parking lots and walkway systems at all schools.
4. Continue to improve and enhance the security capabilities of all of our schools. Include improvements and upgrades for lighting, surveillance, and alarms, and monitoring and redundancy of critical systems as important elements in the safety and security of our schools.
5. Continue to expand and build on the concept of the satellite food service program. Investigate and explore the potential savings of one central food preparation area.
6. Expand existing facilities to increase capacity where possible as part of any modernization and/or renovation program and consider boundary adjustments as an acceptable approach to balancing enrollments with capacity.
7. In order to support the special education program in addressing the requirements of students with special needs in the least restrictive environment possible, the Board should plan for and provide facility accommodations along with the necessary support space. This should be included as part of the educational specifications for any new and/or renovated full-service school whenever possible.
8. Continue efforts to upgrade and improve the energy/building management program and equipment where practical. Where upgrade or installation of new equipment is not possible, efforts should be made to develop plans for individual school participation in energy conservation. Explore performance-based contracting as a viable way to implement systemic replacement projects, increase energy efficiencies and/or maximize potential savings. Also, continuing with the ESMEC Energy Trust.

9. Integrate within the scope of any renovation, modernization or systemic replacement project a review of any other outstanding life/safety, regulatory, environmental and/or code compliance issues that may also need to be addressed and included as part of the project. The plan should endeavor to address the goals of the strategic plan by supporting the concept of a safe and secure learning environment.
10. As the Board plans any new school projects or major additions, planning consideration should include additional square footage to support neighborhood and community use of the facility. The educational specifications need to include any additional areas or spaces required to support accepted county programs and system capabilities beyond what is typically identified as ineligible areas for state-funding participation.
11. The Board should continue to develop and maintain change control procedures to budget and manage the introduction or consideration of any school-based initiative, program change, staff change, facility improvement or building/site modification to any of the Board's physical assets. Prior to initiation, any planned change should be first reviewed for its potential impact to the facility and the overall operation and/or maintenance of the plant. Implementation should not be allowed to proceed as planned when an adverse, costly or unsafe condition has been identified or when the introduction of such a program may cause the total student population to exceed the core capacity of that school. No program or initiative should be implemented unless funding and/or space are available to support such a program.
12. The principles of High Performance Schools should continue as a major design and operation consideration for the school district. Consistent with this goal the Board should also consider including the following for all of its facilities.
 - Backup generator capabilities for all schools.
 - High Speed Communication Infrastructure
 - Possible alternative fuel sources
 - Sustainable design and "green building" guidelines
13. Generally, no school should operate longer than 16 years without being identified in the Capital Improvement Plan as a candidate for a systemic renovation. Additionally, pending funding availability, no school should be allowed to continue in service as a school facility for students beyond 50 years without undergoing a major renovation, upgrade or modernization project. Consideration also should be given to the geographical location and the structural integrity of the structure when recommending replacement versus renovation.
14. Develop all future educational facilities within the guidelines of Wicomico County's Comprehensive Plan.