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**KENT COUNTY PUBLIC SCHOOLS
STRATEGIC PLAN 2017 – 2018 AND FY 2019 CAPITAL IMPROVEMENT PROGRAM
SUMMARY FOR THE STRATEGIC PLANNING COMMITTEE**

August 17, 2017

BACKGROUND – CURRENT AND PROJECTED STATUS OF FACILITIES

Enrollment Projections: *Kent County Public Schools Enrollment Projections (June 2017):*

	2016	2017	2018	2019	2020	2021	2026
Total K-12 (w/o PK)	1,899	1,872	1,880	1,858	1,848	1,824	1,832

County Demographic Outlook: *Maryland Department of Planning Projections (March 2017):*

Age Cohort:	2010	2015	2020	2025	2030	2035	2040	% Change, 2010-2040
0-4	995	870	860	810	800	810	810	-19%
5-19	3,436	3,380	3,400	3,320	3,140	3,110	3,100	-10%
20-44	5,503	5,300	5,300	5,360	5,400	5,190	5,160	-6%
45-64	5,866	5,970	5,950	5,630	5,220	5,330	5,610	-4%
65+	4,397	5,080	5,880	6,980	8,040	8,610	8,820	101%
Total Household Population	20,197	20,600	21,400	22,100	22,600	23,050	23,490	

- Through the combination of location, economy, and local land use policies, these demographic trends are likely to continue;
- Changes in housing patterns, employment, and transportation could alter the demographic and enrollment situation in specific locations.

Facility Utilization: *Projected utilization following closure of Millington and Worton Elementary Schools:*

School	Current SRC	Current Percent Utilization 2016	Revised SRC	Projected Enrollment 2021 (FTE)	Percent Utilization 2021	Projected Enrollment 2026 (FTE)	Percent Utilization 2026
Galena Elementary	432	40.0%	432	359	83.2%	376	87.0%
Garnett Elementary	498	43.8%	498	349	70.1%	367	73.7%
Millington Elementary	272	59.6%					
Rock Hall Elementary	294	60.2%	294	248	84.2%	263	89.6%
Worton Elementary	340	78.2%					
Kent County Middle	678	64.6%	678	420	62.0%	402	59.3%
Kent County High	1,161	49.6%	1,161	559	48.2%	534	46.0%
Totals	3,675	54.7%	3,063	1,935	63.2%	1,943	63.4%

Age and Condition of Facilities: *Kent County Public Schools has the third oldest average square footage in the state:*

- The high school was the most recently built facility (1971, with subsequent partial renovations);
- The most recent complete renovation was of Kent County Middle School, in 1976;
- Except for selective areas of Garnet Elementary and Kent County High, all facility areas are more than 40 years old and are therefore eligible for full State funding;

- All schools have received upgrades of building systems and components through State and local funding;
- The schools are well maintained.

Conclusions:

- The middle and high schools are and will remain significantly underutilized at least to 2021 and probably beyond. Under-utilization affects the teaching program, school climate, and the operating budget. **Further consolidation and closure of facilities is needed to “right-size” the facility inventory.**
- KCPS schools are overdue for major refurbishment to make them educationally appropriate for today's teaching methodologies and to improve building performance. **Capital improvements must be prioritized and scoped to work within realistic expectations of County and State funding.**
- Future enrollments may increase due to economic changes and/or transportation improvements. **School improvements should be master-planned for possible expansion, if warranted in the future.**

PURPOSE OF THE STRATEGIC PLAN 2017-2018

Goal: To achieve a stable, long-term facility plan that will improve the learning environment, align the size of the facility plant with student enrollments, and provide a more financially sustainable support infrastructure.

Improve the learning environment: Almost all components of Kent County schools are in need of upgrades to support the educational program. These include:

- Building systems: Lighting, windows, roofs, plumbing, HVAC, finishes, security, data.
- ADA Accessibility: While all of the schools are technically accessible, there remain multiple barriers that should be addressed.
- Selective interior renovations: Specific areas should be prioritized to align the learning environment with 21st century standards.

Align the size of the facility plant with student enrollments: Multiple options to better utilize the available capacity of the schools will be considered. For each option, the following factors will be considered:

- Impact on the educational program;
- Capacity of the existing facility to receive students from other schools;
- Appropriate separation of differing age groups and student populations;
- Capital improvements needed to support the educational program, the increased student population, and the building performance;
- Partnerships with county agencies and nonprofit organizations to use portions of the facility;
- Transportation impacts: length of travel, number of buses, costs;
- Reuse or surplus potential of the existing building or buildings no longer needed for educational purposes;
- Long-term influence on the operating budget.

Provide a more financially sustainable support infrastructure: In conjunction with more efficient operation through downsizing, Energy Performance Contracting (EPC) will be investigated on a systemwide basis. Discussions will be held with neighboring jurisdictions to determine if the financial advantages of mass purchase can be obtained through multi-jurisdictional contracting.

STRATEGIC PLAN PROCESS

Strategic Planning Committee: The Committee will visit all schools, will receive community inputs and findings from KCPS staff and the consultant, and will develop recommendations for consideration by the Board of Education. Dr. Couch recommends that the following individuals be approved for the Committee:

Dr. Karen Couch, Superintendent of Schools

Dr. Jeffery Grotsky, retired superintendent, former Director of Long Range Planning/Facilities and executive director of state school board organization (Pennsylvania)

Mr. Joseph Harding, retired; owner rep for library facilities construction projects and a former school board member (New Jersey)

Ms. Shelley Heller, County Administrator

Mr. Richard Kalter, retired attorney (Philadelphia)

Ms. Francoise Sullivan, member of the community

Mr. Joseph Wheeler, Operations Supervisor

Ms. Tracey Williams, Student Services and Secondary Education Supervisor

Background Research: The consultant will provide a report on the following:

- Status of current subdivision and development plans that may affect student enrollments;
- Review of September 30, 2017 student enrollments and development of revised enrollment projections;
- Review of facility conditions and needed capital improvements (from Aramark report, updated by KCPS staff);
- New information that updates the 2017 EFMP.

Community Engagement Meetings: A total of three community meetings will be held:

- Late September: Two fact-finding/listening sessions, one in the north county and one in the south county
- Mid-November: A countywide meeting to present the recommended options, before they are presented to the Board of Education for approval.

Presentation of Recommendations: Recommendations will address:

- School consolidation and closures;
- Capital improvements associated with the school consolidation;
- Other capital improvements needed throughout the system;
- An implementation schedule.

PLANNING SCHEDULE

Board of Education: Approval of objectives and process	August 14
Strategic Planning Committee kick-off	August 17
Beginning of 2017-2018 School Year	September 5
North County Community Meeting	September 27
South County Community Meeting	September 28
Strategic Planning Committee review of community inputs	September 29
Superintendent, staff, and consultant develop findings and recommendations	Sept. 29 – Oct. 25

Strategic Planning Committee meets to review findings and recommendations	October 26
Strategic Planning Committee meets to approve recommendations	November 9
Countywide community meeting to present recommendations	November 15
Board of Education meeting to consider recommendations	December 11
2018 Educational Facilities Master Plan (EFMP)	Jan. to June 2018
FY 2020 Capital Improvement Program (CIP) submission to State	October 2018

SCHOOL CONSOLIDATION, CLOSURE AND CAPITAL PROJECTS

2018 Educational Facilities Master Plan: The EFMP will incorporate the approved Strategic Planning recommendations:

- Approved school consolidation and closure, with needed capital improvements;
- Other needed capital projects to bring all facilities to contemporary standards of building performance and educational adequacy, with a timeline that is coordinated with the likely availability of County and State funds.

School consolidation and closure:

- If extensive capital improvements are not needed at the receiving school, consolidation will be effective for the 2018-2019 school year.
- If extensive capital improvements are needed at the receiving school:
 - Requests to the County Government and the State will be made in the FY 2020 Capital Improvement Program, or in the smaller State funding programs (Aging Schools Program and Qualified Zone Academy Bond program).
 - Depending on the scope and timing of the capital improvements, school consolidation and closure may be deferred to the 2019-2020 school year or later.

The Capital Improvement Plan (CIP):

To ensure the most efficient expenditure of limited capital funds, the FY 2020 CIP will be aligned with the findings and results of the Strategic Plan.

Replacement of the Galena Elementary School roof and rooftop HVAC equipment has a very high priority; however:

- With the increase of student population due to the closure of Millington and Worton Elementary Schools, the educational arrangements, building circulation and all critical building systems at Galena should be examined.
- A team of architects and engineers should develop a Feasibility Study outlining a minimum of four options, with details on the pros, cons, and first costs and life-cycle costs of each option. The Feasibility Study will be concluded prior to the finalization of the Strategic Plan.

The Galena Elementary Feasibility Study and the Strategic Plan recommendations will provide a complete overview of the Kent County Public Schools facility plant, currently and for the next ten years:

- FY 2020 CIP: Will incorporate the capital improvements required at the receiving school; a proposed scope of work at Galena Elementary that conforms to the available budget; and a projected schedule for carrying out other needed capital improvements in the system.
- FY 2019 CIP: If the County government concurs, the CIP may include a small project at Kent County High School that will not impact any decision made in the Strategic Plan (concession stand and field restrooms for sporting events).
- If Energy Performance Contracting appears to be feasible, improvements will be coordinated with other capital improvements to maximize the investment and minimize disruption.