

# 5 Year Plan

Garrett County  
Board of Education Meeting

December 13, 2011

Sue F. Waggoner, Interim Superintendent

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# Year ONE

- Reduce **FY 13** budget by:

**\$3,000,000**

# Year ONE

- Eliminate the High School Driver's Education Program
  - \$200,000

# Year ONE

- Provide School Enrichment by the classroom teachers and thus eliminate the full-time school enrichment teaching positions
  - \$165,000

# Year ONE

- Reconfigure Grade Levels
  - PK/K-4\*
  - MX – 5-8\*
  - HS 9-12

\* change grade levels

# Year ONE

- Consider closing Dennett Road

- Redistrict students to:

- Broad Ford
    - Crellin
    - Yough Glades\*\*

\*\*make special education center

- Anticipated savings **\$1,214,150**

- Reduce approximately 16.5 teaching/principal positions \$907,500
  - Reduce 3 custodians \$ 90,000
  - Reduce 5 secretary/assistants \$125,000
  - Utilities \$ 91,650

# Year ONE

- Consider closing Kitzmiller

- Redistrict students to:
  - Yough Glades

- Anticipated savings **\$279,077**

- Reduce approx. 3.5 teaching/principal positions \$192,500
- Reduce 1 custodian \$ 30,000
- Reduce 1 secretary/assistant \$ 25,000
- Utilities \$ 31,577

# Year ONE

- Consider closing Friendsville –

- Redistrict students to:

- Accident
    - Grantsville

- Anticipated savings **\$674,522**

- Reduce approx. 8 teaching/principal positions \$440,000
  - Reduce + 2 custodian \$ 60,000
  - Reduce + 3 secretary/assistant \$ 75,000
  - Utilities \$ 99,522

# Year ONE

- Retirement Incentive
  - Eligible 128
  - Submit by Wednesday, January 18, 2012

# Year ONE

- Reduce the transportation budget by:  
\$128,000
  - Reviewing all bus routes
  - Limit bus purchases
  - Eliminate the activity bus
  - Eliminate the bus to Mt. Ridge

# Year ONE

- Reduce the maintenance budget

\$100,000

# Year ONE

- Reduce 6 instructional assistant positions

\$150,000

# Year ONE

- Reduce academic intervention

\$ 50,000

# Year ONE

- Reduce 3 high school teaching positions

\$165,000

# Year TWO

- Reduce **FY 14** budget by:

**\$249,678**

# Year TWO

- Reduce approximately  
5 high school teaching  
positions  
\$249,678

# Year THREE

- Reduce **FY 15** budget by:

**\$491,917**

# Year THREE

- **Review *efficient use of all staff***
  - Consider reducing one maintenance employee  
\$50,000
  - Analyze the potential benefits of redistricting  
i.e. the Swanton area to GV and the lake area especially for anyone moving into the area consider sending to AC – need to monitor numbers to maximize staff and class sizes.

# Year THREE

- Consider sharing any staff possible as part of the lean initiative with the county and/or college.

\$100,000

- Consider having one behavior support teacher to provide services for the whole county.

\$60,000

- Utilize attrition to reduce positions.

# Year THREE

- Consider reducing academic intervention.

\$50,000

- Consider pay to play.

Extensive research is needed to ascertain feasibility.

# Year THREE

- Review enrollments of each instructional program to ascertain feasibility.  
\$130,000
- Review transportation routes to make as efficient as possible.  
\$100,000

# Year FOUR

- Reduce **FY 16** budget by:

**\$500,838**

# Year FOUR

- Consider closing Crellin
- Anticipated savings **\$415,373**
  - Reduce approx. 6 teaching/principal positions \$330,990
  - Reduce 1 custodian \$ 30,000
  - Reduce 1 secretary/assistant \$ 25,000
  - Utilities \$ 29,383

# Year FOUR

- Reduce maintenance budget  
\$30,465
- Reduce high school staff by 1 position  
\$55,000

# Year FIVE

- Reduce **FY 17** budget by:

**\$175,603**

# Year FIVE

- Consider re-configuring Route 40
  - PK-2 school
    - Estimated cost savings \$165,000
- Review transportation routes

# In Conclusion

- Over the next 5 years we will lose approximately

**\$4,018,036**

- FY 13 budget      \$2,600,000
- FY 14 budget      \$ 249,678
- FY 15 budget      \$ 491,917
- FY 16 budget      \$ 500,838
- FY 17 budget      \$ 175,603