



# School Closing Hearing

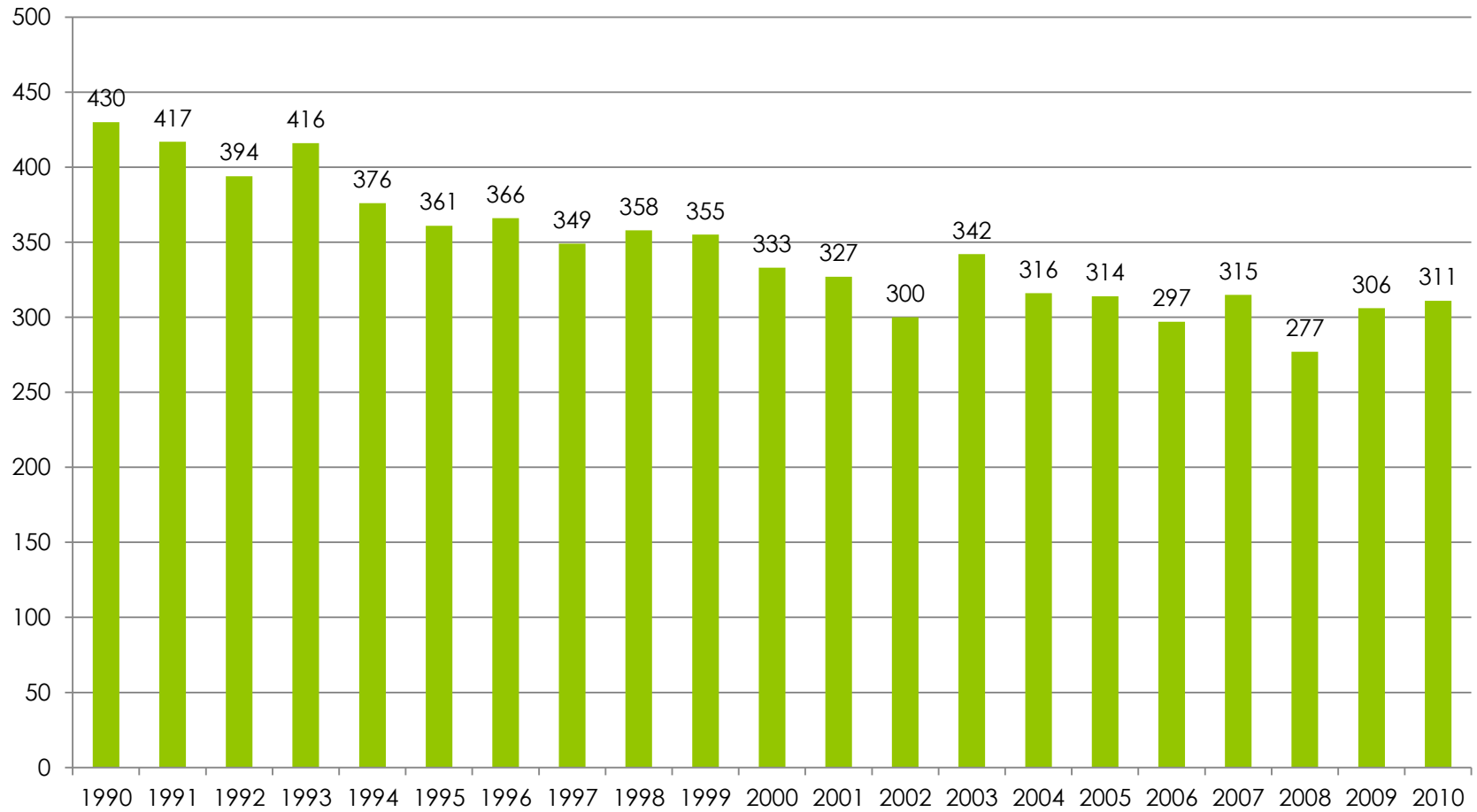
Dennett Road Elementary

January 24, 2012

Sue F. Waggoner, Interim Superintendent

---

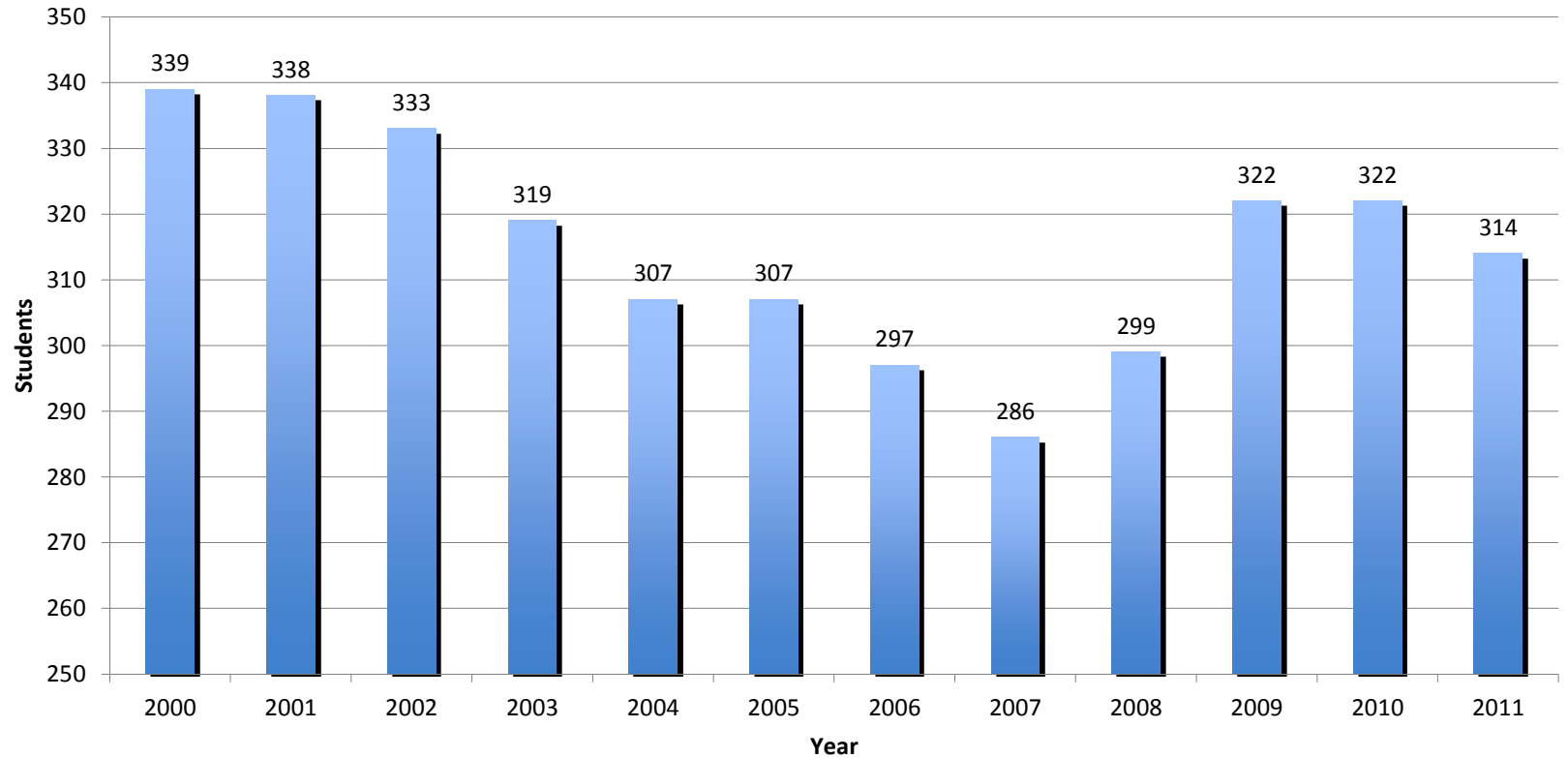
# Birth Rates 1990-2010



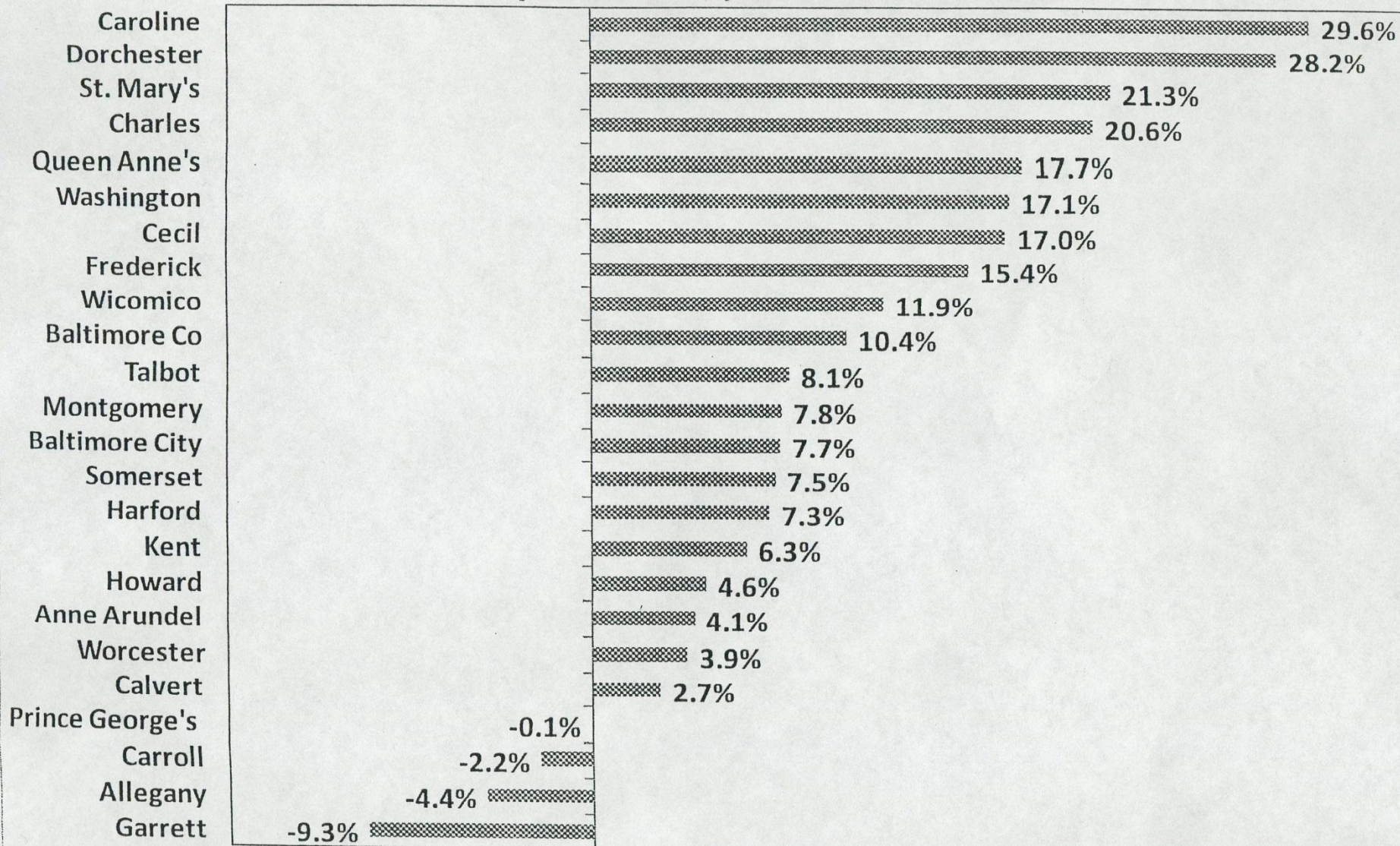
## Historical Perspective

Since 2000 we have  
lost 842 students.

# Dennett Road Elementary School Historical Comparison



**Chart 19. Public School Enrollment Percent Change  
by Jurisdiction, 2009 - 2019**



Source: Maryland Department of Planning

# Historical Analysis of Full Time Enrollment (FTE's)

**-108**

**-98**

**-142**

Local Unit	Fiscal 2010	Fiscal 2011		Fiscal 2012		Fiscal 2013	
Garrett County Total FTE's	4,290.75	4,182.75	-2.52%	4,084.00	-2.36%	3,942.75	-3.46%
Free and Reduced Meals (FARMS)	1,852.00	1,947.00	5.13%	1,846.00	-5.19%	1,811.00	-1.90%
Limited English Proficiency (LEPS)	3.00	3.00	0.00%	4.00	33.33%	1.00	-75.00%
Special Education Enrollment	579.00	532.00	-8.12%	490.00	-7.89%	482.00	-1.63%
FARMS % of Total FTE's	43.16%	46.55%		45.20%		45.93%	
LEP Enrollment % of Total FTE's	0.07%	0.07%		0.10%		0.03%	
Special Ed Enrollment % of Total FTE's	13.49%	12.72%		12.00%		12.22%	
	<b>10/31/2008</b>	<b>10/31/2009</b>		<b>10/31/2010</b>		<b>10/31/2011</b>	

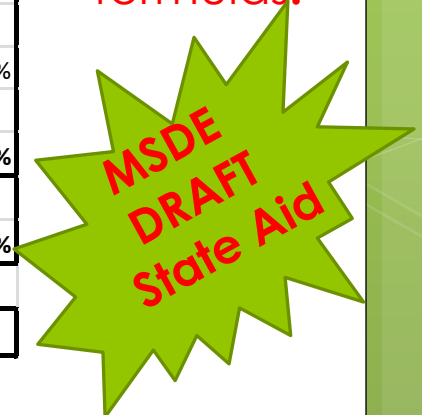
## Historical Analysis of Wealth Related State Funding

Wealth Related Statistics for State Funding	Fiscal 2010	-108 Fiscal 2011	-98 Fiscal 2012	-142 Fiscal 2013
Garrett County State Calculated Wealth	\$ 2,160,158,865	\$ 2,269,239,054 5.05%	\$ 2,381,510,065 4.95%	\$ 2,382,597,200 0.05%
Garrett County Wealth per Pupil	\$ 503,446	\$ 542,523 7.76%	\$ 583,132 7.49%	\$ 604,298 3.63%
Wealth Per Pupil Rank - Out of 24 districts	9	8	7	5
State Calculated Wealth	\$ 412,548,792,450	\$ 424,121,819,616 2.81%	\$ 414,949,292,750 -2.16%	\$ 394,010,265,585 -5.05%
State Average Wealth per Pupil	\$ 506,438	\$ 518,733 2.43%	\$ 505,354 -2.58%	\$ 479,240 -5.17%
<b>Wealth Based State Grant Funds:</b>				
Basic State Aid	\$ 14,446,007	\$ 13,357,518 -7.53%	\$ 11,565,317 -13.42%	\$ 9,752,763 -15.67%
Compensatory Education	\$ 4,849,937	\$ 5,057,527 4.28%	\$ 4,795,170 -5.19%	\$ 4,704,254 -1.90%
Special Education	\$ 1,246,620	\$ 1,111,858 -10.81%	\$ 970,984 -12.67%	\$ 955,131 -1.63%
Limited English	\$ 10,112	\$ 9,674 -4.33%	\$ 11,801 21.99%	\$ 8,100 -31.36%
<b>Subtotal of Wealth Based Grants</b>	<b>\$ 20,552,676</b>	<b>\$ 19,536,577 -4.94%</b>	<b>\$ 17,343,272 -11.23%</b>	<b>\$ 15,420,248 -11.09%</b>
<b>Non-wealth Based State Grant Funds:</b>				
Transportation	\$ 2,775,824	\$ 2,803,122 0.98%	\$ 2,825,693 0.81%	\$ 2,852,540 0.95%
<b>Supplemental Grants</b>	<b>\$ 1,201,160</b>	<b>\$ 1,201,160 0.00%</b>	<b>\$ 1,841,738 53.33%</b>	<b>\$ 1,201,160 -34.78%</b>
<b>Summary of Major State Aid Programs</b>	<b>\$ 24,529,660</b>	<b>\$ 23,540,859 -4.03%</b>	<b>\$ 22,010,703 -6.50%</b>	<b>\$ 19,473,948 -11.53%</b>
<b>Annual State Aid Lost</b>		<b>\$ (988,801)</b>	<b>\$ (1,530,156)</b>	<b>\$ (2,536,755)</b>

## Historical Analysis of Wealth Related State Funding

Wealth Related Statistics for State Funding	Original Estimate Fiscal 2013 State Aid		MSDE 1/19/12 Draft of Fiscal 2013 State Aid	
Garrett County State Calculated Wealth	\$ 2,382,597,200	0.05%	\$ 2,395,825,627	0.60%
Garrett County Wealth per Pupil	\$ 604,298	3.63%	\$ 607,653	4.21%
Wealth Per Pupil Rank - Out of 24 districts	5		5	
State Calculated Wealth	\$394,010,265,585	-5.05%	\$ 399,745,186,583	-3.66%
State Average Wealth per Pupil	\$ 479,240	-5.17%	\$ 485,451	-3.94%
Ratio of GC Per Pupil Wealth to State Avg.	126.0951%		125.1729%	
<b>Wealth Based State Grant Funds:</b>				
Basic State Aid	\$ 9,752,763	-15.67%	\$ 9,973,362	-13.76%
Compensatory Education	\$ 4,704,254	-1.90%	\$ 4,750,615	-0.93%
Special Education	\$ 955,131	-1.63%	\$ 964,771	-0.64%
Limited English	\$ 8,100	-31.36%	\$ 2,713	-77.01%
<b>Subtotal of Wealth Based Grants</b>	<b>\$ 15,420,248</b>	<b>-11.09%</b>	<b>\$ 15,691,461</b>	<b>-9.52%</b>
<b>Non-wealth Based State Grant Funds:</b>				
Transportation	\$ 2,852,540	0.95%	\$ 2,858,540	1.16%
<b>Supplemental Grants</b>	<b>\$ 1,201,160</b>	<b>-34.78%</b>	<b>\$ 1,201,160</b>	<b>-34.78%</b>
<b>Summary of Major State Aid Programs</b>	<b>\$ 19,473,948</b>	<b>-11.53%</b>	<b>\$ 19,751,161</b>	<b>-10.27%</b>
<b>Annual State Aid Lost</b>	<b>\$ (2,536,755)</b>		<b>\$ (2,259,542)</b>	

Note:  
Governor's  
FY13  
budget  
included a  
1%  
increase in  
per pupil  
allotments  
within the  
funding  
formulas.



# FY 13 Estimate Shortfall

~~\$3,000,000~~

\$2,700,000

(\$2.3 m state aid & \$400,000 FY11 carryover)

# HISTORICAL PERSPECTIVE

- Initiated meetings with County Administration
- Initiated meetings with County Commissioners
- Met with Legislative Delegation

# HISTORICAL PERSPECTIVE

- 2009 began with Elementary School Study
- 2010 continued but added entire system
- 2011 recommended closing 2 schools
  
- Provided financial information
  - Wealth formula
  - Anticipated funding losses
  - Enrollment projections
  
- Reviewed all budget suggestions

# HISTORICAL PERSPECTIVE

- Currently 294 Homeschoolers
  - Majority religious reasons
  - Desire to limit social interaction
- Met with some to determine what we can do....
  - Potential use of technology
  - 96 HS take advanced courses – AP, higher level math

# HISTORICAL PERSPECTIVE

- Beginning of School shared financial picture
- Discussed at our Board and A&S meetings

# Year ONE

- Reduce **FY 13** budget by:

**\$3,000,000**

(\$2.6 m state aid & \$400,000 FY11 carryover)

# Year ONE

- Eliminate High School Driver's Education \$200,000
- School Enrichment Teachers \$165,000
- Reduce Transportation Budget \$128,000
- Reduce Maintenance Budget \$100,000
- Reduce 6 Instructional Assistants \$150,000
- Academic Intervention \$50,000
- Reduce 3 high school teaching positions \$165,000

# 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 1 custodian \$ 60,000
  - Reduce 1 secretary/assistant \$ 75,000
  - Utilities \$ 99,522

## AS OF THIS TIME.....

- The Board of Commissioners have stated that they would provide **level funding**. This maintains the \$1.7 m additional dollars they gave last year which becomes a reoccurring expense. This occurs at a time when they are losing over a \$1m in assessment revenue.
- This exceeds the required Maintenance of Effort by \$850,000. Appreciate funding us in excess of MOE. Seven counties within the state are not being funded at MOE.

# AS OF THIS TIME.....

- Senator Edwards is submitting a loss limitation bill similar to last year. As a result of this bill last year the county received an additional \$640,000. However, this was a one time allocation.
- Also, we are considering how to prioritize the state aid variance of \$277,213. Also, this could change within the legislative process as this was the first increase since FY 2008. Another consideration is the potential increase of unemployment costs.

## AS OF THIS TIME.....

- Also, as you are aware the Governor's FY 13 budget allocates 50% of the cost of teacher pensions back to the county level. At this time, it appears that there will be additional revenue streams available to the county to meet this obligation next year. However, the years following may not have a zero budget impact to the county. More information should be forthcoming in this regard.

# WHAT NEXT?

- Tuesday, February 7    Special Board Mtg.  
Advisory Committees provide reports
- Tuesday, February 14    Regular Board Mtg.  
Superintendent's Recommendation
- Tuesday, March 13    Regular Board Mtg.  
Board Vote on Closures

# In Conclusion

- The 5 year plan as well as a link to provide suggestions/comments is available on our webpage at:

[www.ga.k12.md.us](http://www.ga.k12.md.us)