



# Advisory Committee

Friendsville Elementary

January 3, 2012

Sue F. Waggoner, Interim Superintendent

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# Historical Perspective

- Since 2000 we have lost 842 students.
- Since 2004 we have reduced staff annually.
- Yearly Dr. McCartney & I reviewed the enrollments and how we could use staff more efficiently. We used attrition.

# HISTORICAL PERSPECTIVE

- Mrs. Baker & I have just been trying to preserve our instructional program again using attrition.
- Last year **not one** employee was RIF (reduced in force) because of retirements & creativity on our part.

# HISTORICAL PERSPECTIVE

- Aggressive Capital Improvement Project
  - Rt. 40
  - GV
  - NX
  - NHS
  - SHS

appreciate county support
- Reduced Central Office & school level.

# 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

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

# HISTORICAL PERSPECTIVE

DISCUSSED WITH ACE COMMITTEE

- Employee benefits
- Tuition reimbursement
- Retirement Incentive
- Programs
- School closure
- Grade level reconfiguration
- Furlough days
- Shortened school year

# HISTORICAL PERSPECTIVE

- Beginning of School shared financial picture
- Discussed at our meetings

# Year ONE

- Reduce **FY 13** budget by:

**\$3,000,000**

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

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

# Year ONE

- Retirement Incentive
  - Eligible 128
  - Submit by **Tuesday, January 31, 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

# 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.
- If the commission provides additional dollars it must become a reoccurring expense or this only delays the process for a year.

# AS OF THIS TIME.....

- We have lost 141.25 students since last year so our state aid is anticipated to be reduced by \$2.6m.
- We have to cover a \$400,000 FY11 carryover
- Anticipate Senator Edwards 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.



# WHAT NEXT?

- According to policy the Superintendent forms Advisory Groups
- Principals can provide recommendations

# WHAT NEXT?

## FACTORS TO BE DISCUSSED

- Student Enrollment Trends
- Age or condition of school buildings
- Transportation
- Educational Programs
- Racial composition of the student body
- Financial considerations
- Student Relocations
- Impact on Community
- Other Factors

# WHAT NEXT?

## Presenters

- Ms. Sue Waggoner, Interim Superintendent
- Ms. Barbara Baker, Assistant Superintendent
- Ms. Jane Wildesen, Director Elementary/Middle
- Mr. Larry McKenzie, Director of Finance
- Mr. Jim Thomas, Director of Maintenance/Facilities
- Mr. Ed Wildesen, Director of Transportation
- Ms. Jennifer Kotulak, Supervisor of Special Educ.
- Dr. Phil Lauver, Supervisor of Pupil Services

# WHAT NEXT?

## PUBLIC HEARING DATES

- Dennett Road  
Tuesday, January 24 7 p.m.  
Tuesday, January 31 (make-up day)
- Friendsville  
Wednesday, January 18 7 p.m.  
Wednesday, January 25 (make-up)
- Kitzmiller  
Thursday, January 19 7 p.m.  
Monday, January 23 (make-up day)

# 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

# ADVISORY GROUP

- The Advisory Group will investigate and report to the superintendent the **advantages** and **disadvantages** of closing the school as detailed in Garrett County Board of Education Policy, 940.

# ADVISORY GROUP

The Group shall consider and report on the impact of the proposed closing on the following areas:

- Student enrollment trends
- Age or condition of buildings
- Transportation
- Educational programs
- Racial composition of the student body
- Financial considerations
- Student relocations
- Impact on the community in the geographic attendance area of the school(s) proposed to be closed and the school or schools to which the students will be relocated.
- Such other factors enumerated by the superintendent or which the Advisory Group finds to be relevant.

# ADVISORY GROUP

## **Meeting Schedule/Agenda:**

The Advisory Group will meet on Tuesday, January 3, 2012 from 4:00 p.m. – 6:00 p.m. at Friendsville Elementary School.

Additional meetings will be scheduled as needed

# ADVISORY GROUP

## **Group Membership:**

- Principal; Teacher/staff member; Parent-1/2; Community member; others: Superintendent's staff will also attend as applicable.
- The Advisory Group was elected by the superintendent with input from the principal.

# ADVISORY GROUP

Friendsville Elementary Advisory Group  
Members:

- Tracie Miller, principal
- Judy Livengood and Carla Swearman, staff
- Tawnya House and Jamie Fike, parents
- Julia Sines and Mike Robinson, community
- Spencer Schlosnagle, mayor.

# ADVISORY GROUP

## **Organization:**

- The Advisory Group will select a chair and a recorder.
- The recorder will compile a written report of the above listed areas to be submitted to the superintendent.
- The chair or designee shall present said report to the superintendent and board at the February 7, 2012 Board of Education meeting at Southern Middle School.

# ADVISORY GROUP

- Select a chair
- Select a recorder

# Financial considerations

- \$6564/per pupil cost (including staff & utilities)
- Second highest per pupil cost at the elementary school level
  - Dennett Road Elementary \$6571/pupil
  - Friendsville Elementary \$6564/pupil
  - Kitzmiller Elementary \$6518/pupil

# Student Enrollment Trends

- 2000 Enrollment 182
- 2011 Enrollment 117
- Anticipate continued county-wide decline of enrollment

# Racial composition of the student body

- 2 minority students

# Age or condition of school buildings

- Built 1976
- Rated in Good Condition

# Educational Programs

- **All** schools follow the approved curriculum.
- **All** schools use the same curricular materials and follow the recommended time allotments.
- Accident would remain a special education center ensuring that all students with special needs receive appropriate services.

# Student Relocations

- Students in the city limits are anticipated to be assigned to Grantsville Elementary.
- All other students are anticipated to be assigned to Accident Elementary.

# Transportation

- Travel time on the bus is consistent with other areas of the county and comparable to other rural Maryland counties.
- Please remember that all times are estimates until the routes are run with students.
- Safety is our utmost concern and there is ongoing collaboration/partnership with the state and county roads and law enforcement.

# IMPACT ON THE COMMUNITY

- We understand the emotional impact that a school closing has on a community but we have such limited options to meet our budget.

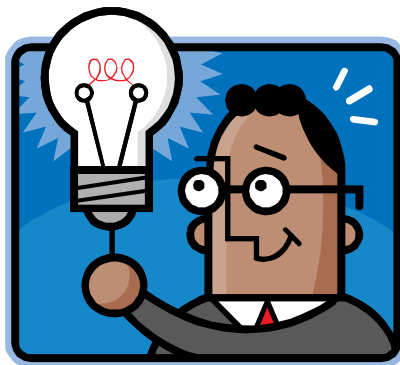
# OTHER FACTORS

- None at this time but seeking input from the advisory committee.



Email questions to: Sue Waggoner [swaggoner@ga.k12.md.us](mailto:swaggoner@ga.k12.md.us)

# SUGGESTIONS!!!???



Please email suggestions to Sue Waggoner  
[swaggoner@ga.k12.md.us](mailto:swaggoner@ga.k12.md.us)

# WHAT'S AHEAD?

- Remember our FOCUS needs to be on our STUDENTS!

**GARRETT COUNTY HAS A  
WONDERFUL SCHOOL  
SYSTEM WHERE:**

**STUDENTS ARE  
#1**