

GARRETT COUNTY SCHOOLS

5 YEAR PLAN

Proposal Outline

Year 1 - \$3m - FY 13

\$2.6m due to enrollment/wealth loss +
\$400,000 FY12 carryover used to balance budget

- Eliminate the High School Driver's Education Program \$200,000
- Provide School Enrichment by the classroom teachers and thus eliminate the full-time school enrichment teaching positions \$165,000
- Realign grade level groupings:
 - Elementary PK-4*
 - Middle School 5-8*
 - High School 9-12
 - *change grade levels
- 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 positions \$907,500
 - Reduce 3 custodians \$ 90,000
 - Reduce 5 secretary/assistants \$125,000
 - Utilities \$ 91,650

- Consider closing Kitzmiller –
 - Anticipated savings **\$279,077**
 - Reduce approximately 3.5 teaching positions \$192,500
 - Reduce 1 custodian \$ 30,000
 - Reduce 1 secretary/assistant \$ 25,000
 - Utilities \$ 31,577

- Consider closing Friendsville –
 - Anticipated savings **\$674,522**
 - Reduce approximately 8 teaching positions \$440,000
 - Reduce 2 custodians \$ 60,000
 - Reduce 3 secretary/assistants \$ 75,000
 - Utilities \$ 99,522

- Provide a retirement incentive the same as last year to help keep the positions for our young employees and encourage retirees for early notification for planning purposes. We have approximately 128 people eligible to retire. Due date for submission will be Wednesday, January 18th.

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

- Reduce the maintenance budget \$100,000
- Reduce 6 instructional assistant positions \$150,000
- Reduce 3 high school teaching positions \$165,000
- Reduce academic intervention \$ 50,000

Year 2 - \$249,678 - FY 14

(Based on our current data that is fluid and thus is only an estimate but as accurate as possible for projected planning purposes at this time. This reflects our anticipated reduction in state funding because of declining enrollment.)

- Reduce approximately 5 teaching positions at the high school level

Year 3 - \$491,917 - FY 15

- 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.
 - 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.
 - Consider reducing academic intervention. (\$50,000)
 - Consider pay to play. Extensive research is needed to ascertain feasibility.
 - Review enrollments of each instructional program to ascertain feasibility. (\$130,000)
 - Review transportation routes to make as efficient as possible. (\$100,000)

Year 4 - \$500,838 - FY 16

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

- Reduce maintenance budget \$ 30,465

- Reduce high school staff by 1 position \$ 55,000

Year 5 - \$175,603 – FY 17

- Consider re-configuring Route 40 to a Pk-2 school
 - Estimated cost savings \$165,000

- Review transportation routes