



Advisory Committee

Kitzmilller Elementary

January 9, 2012

Sue F. Waggoner, Interim Superintendent

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 8, 2012 from 4:00 p.m. – 6:00 p.m. at Kitzmiller 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

Kitzmiller Elementary Advisory Group Members:

- Patrick Damon, principal
- Wendy Craver, Teresa Durst, staff
- Angie Paugh, Matthew Paugh, parents
- Mike Brady, community
- Cathy Ashby, library
- Pam Nelson, Head Start

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

- \$6518/per pupil cost (including staff & utilities)

● Dennett Road Elementary	\$6571/pupil
● Friendsville Elementary	\$6564/pupil
● Kitzmiller Elementary	\$6518/pupil

Student Enrollment Trends

- 2000 Enrollment 94
- 2011 Enrollment 49
- Anticipate continued county-wide decline of enrollment

Racial composition of the student body

- 1 minority student

Age or condition of school buildings

- Built 1923
- Rated in Fair Condition

Educational Programs

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

Student Relocations

- All students are anticipated to be assigned to Yough Glades 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.

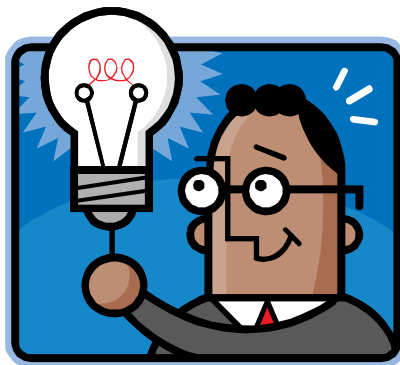
OTHER FACTORS

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



Email questions to: Sue Waggoner swaggoner@ga.k12.md.us

SUGGESTIONS!!!???



Please email suggestions to Sue Waggoner
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**