



# School Closing Hearing

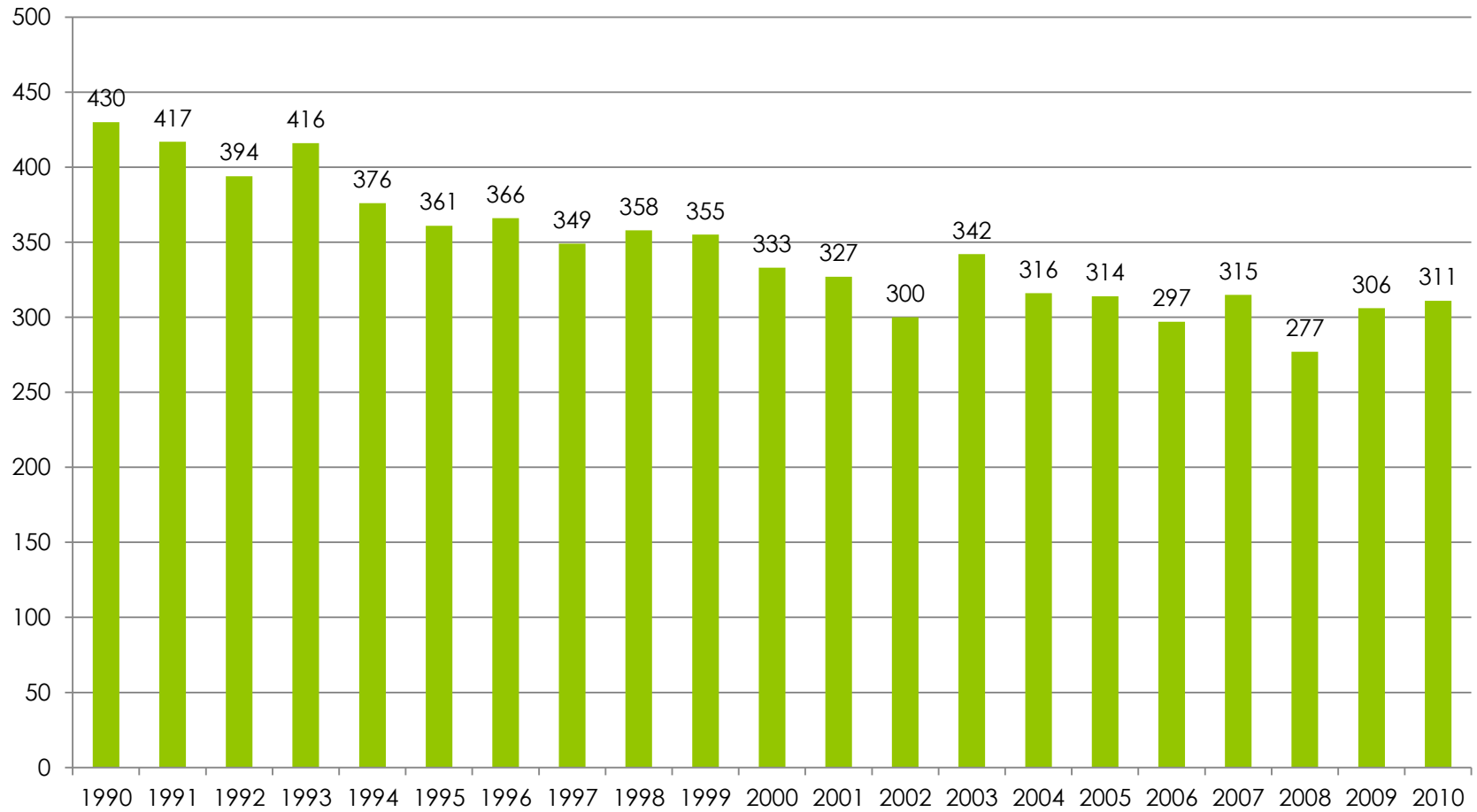
Kitzmillier Elementary

January 19, 2012

Sue F. Waggoner, Interim Superintendent

---

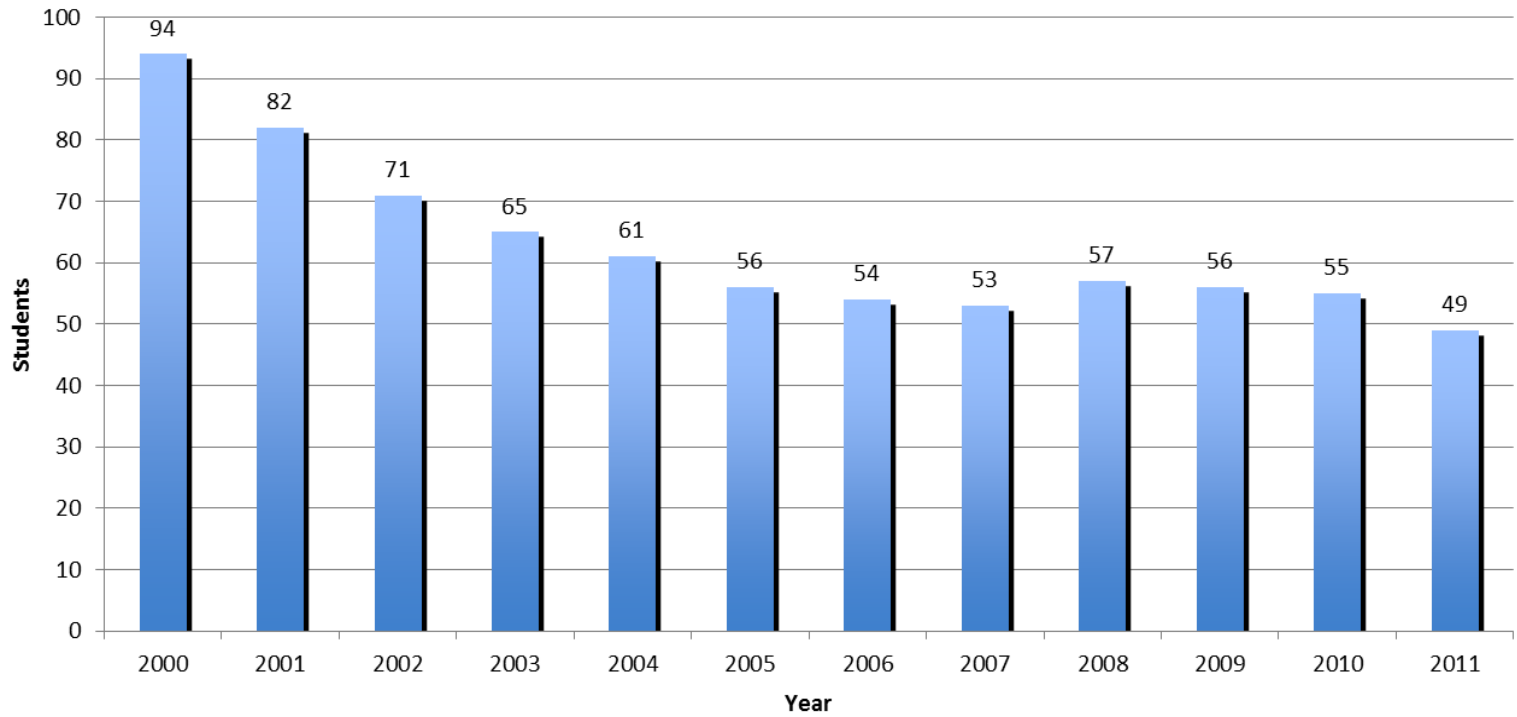
# Birth Rates 1990-2010



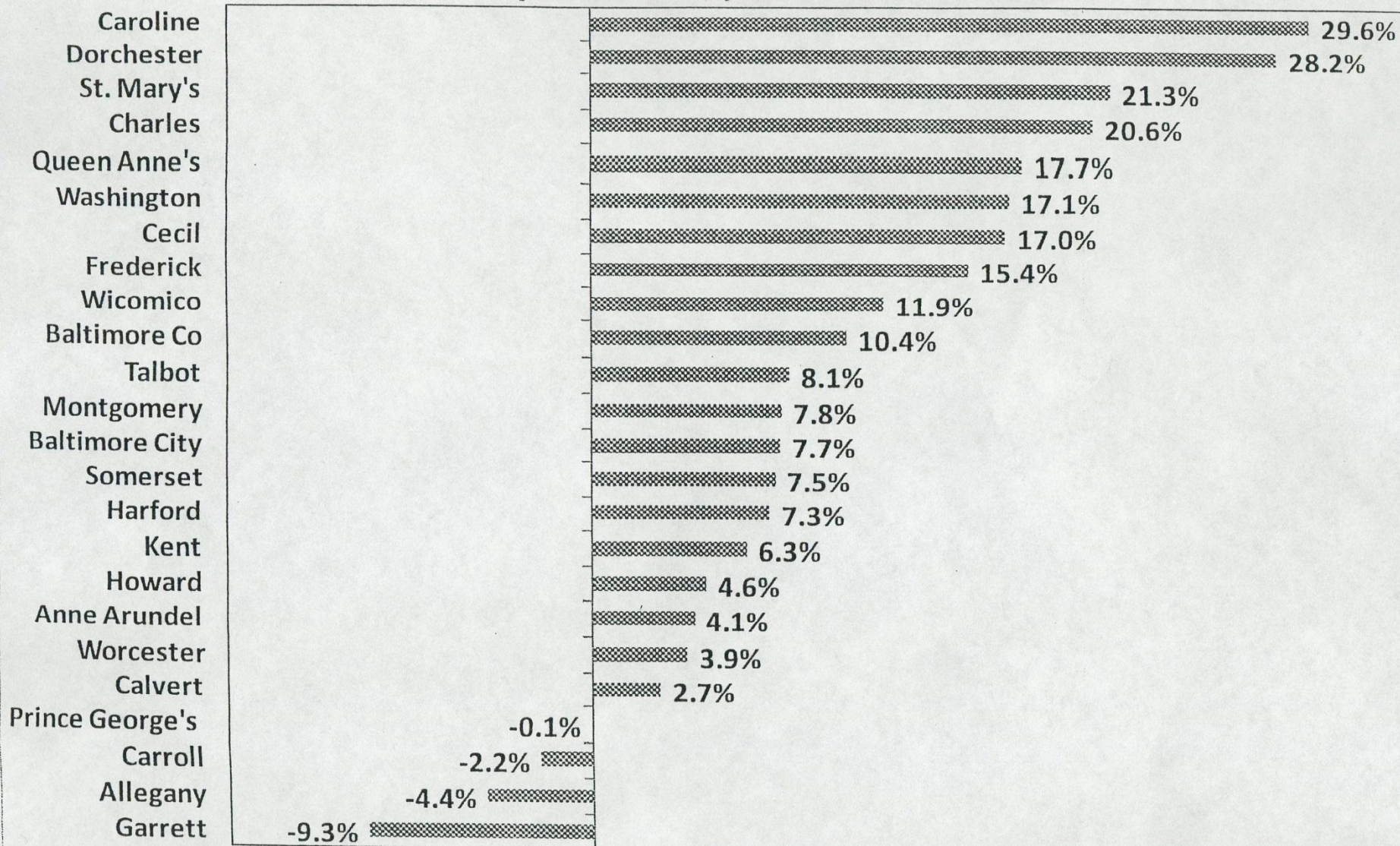
## Historical Perspective

Since 2000 we have  
lost 842 students.

## Kitzmilller 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)

		<b>-108</b>		<b>-98</b>		<b>-142</b>	
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%	3.00	-25.00%
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%		0.08%	
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>

# FY 13 Estimate Shortfall

**\$3,000,000**

**(\$2.6 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.....

- 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?

- 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)