

5 Year Plan

Garrett County
Board of Education Meeting

December 13, 2011

Sue F. Waggoner, Interim Superintendent

Year ONE

- Reduce **FY 13** budget by:

\$3,000,000

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 Wednesday, January 18, 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