

EXHIBIT 10

Hill, George

From: Hartlove, Christopher
Sent: Tuesday, December 15, 2015 11:24 AM
To: McCabe, Cynthia; Hill, George; Dolch, Kimberly; Falls, Dana; Saylor, Jimmie
Cc: O'Neal, Jonathan; Johnson, Steven
Subject: FW: School Closure / Teacher Reduction Savings
Attachments: School Closing Savings - 12-09-15.pdf

The attached schedules are for our January 6th meeting.

From: Hartlove, Christopher
Sent: Wednesday, December 9, 2015 2:35 PM
To: Guthrie, Stephen <shguthr@carrollk12.org>
Cc: O'Neal, Jonathan <jdoneal@carrollk12.org>; Johnson, Steven <smjohns@carrollk12.org>
Subject: School Closure / Teacher Reduction Savings

Steve,

The attached spreadsheet contains a preliminary summary of the budgetary reductions that are tied to the closures of North Carroll HS, New Windsor MS, and Charles Carroll ES.

Here's where we stand:

Positions (55.2 fte) - \$3,944,499
Utilities - \$662,275
Athletics (coaches, transportation, officials, game security) - \$275,231
Maintenance - \$185,065
Other (custodial supplies, materials, & overtime; extra duty stipends; etc.) - \$142,176
Total - \$5,209,246
Transportation Increase (TBD) - (\$200,000 or less)

Positions
AFSCME - 19.8 fte
CCEA - 16.4 fte
CASE - 11.0 fte
A&S - 8.0 fte
Total - 55.2 fte

We are in the process of identifying the transition and other one-time costs associated with the closures. Those costs will reduce the savings in FY17, but we anticipate realizing the full \$5 million savings in FY18 and beyond.

Separately, we are reducing classroom teaching positions by 25 fte (maintain previous year ratio). 18 fte (2010-11 work session ratio) will be included in the budget as savings, leaving 7 classroom teaching fte available for repurposing. These numbers will be refined when the new the enrollment projections are released.

Please review and approve these reductions so they can be included in the budget and shared with the rest of cabinet as part of the closure implementation process.

Thanks,

Chris

School Closing Savings

Category with Subtotal	Charles Carroll Elem.	New Windsor Middle	North Carroll High	General	TOTAL
Detail	FTE Dollars	FTE Dollars	FTE Dollars	Dollars	FTE Dollars
Instructional Salaries and Wages	4.80 \$ 366,000	4.00 \$ 346,000	8.10 \$ 723,329	\$ 31,666	16.90 \$ 1,466,994
Academic Facilitator			1.00 85,000		1.00 85,000
Athletic Coaches				143,829	- 143,829
Cooperative Work Exp / Career Connections			1.00 85,000		1.00 85,000
Extra Duty Pay				31,666	- 31,666
Extended Enrichment Program Teacher	0.40 34,000	0.50 42,500			0.90 76,500
Facilitator of Student Support	1.00 39,000		1.00 85,000		1.00 85,000
Instructional Assistant	0.40 34,000		2.50 97,500		3.50 136,500
Math Resource Teacher	1.00 85,000	1.00 85,000	1.00 85,000		0.40 34,000
Media Specialist	1.00 85,000	1.00 85,000	1.00 85,000		3.00 255,000
Reading/LA Specialist	1.00 89,000	1.50 133,500	0.60 57,000		3.10 279,499
School Counselor					
Student Health Services	1.00 80,000	1.00 80,000	1.00 80,000	-	3.00 240,000
Registered Nurse	1.00 80,000	1.00 80,000	1.00 80,000		3.00 240,000
Student Transportation Services	-	-	-	(200,000)	(116,625)
Athletic Transportation				83,375	- 83,375
Increased Route Costs (\$200k or less, TBD)				(200,000)	- (200,000)
Operation of Plant	3.00 170,000	4.40 240,000	11.40 617,652	725,785	18.80 1,753,437
Athletic Event Security				17,652	- 17,652
Custodial Positions	3.00 170,000	4.40 240,000	11.40 600,000		18.80 1,010,000
Custodial Overtime				27,356	- 27,356
Custodial Supplies & Materials				36,154	- 36,154
Electricity				446,907	- 446,907
Heating Fuel				136,957	- 136,957
Water & Sewage				78,411	- 78,411
Maintenance of Plant	- 22,802	- 55,578	1.00 169,185	-	1.00 247,565
Maintenance Position			1.00 62,500		1.00 62,500
Materials / Contracted Services				106,685	- 185,065
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School Closing Savings

Category with Subtotal	Charles Carroll Elem.	New Windsor Middle	North Carroll High	General	TOTAL	
Detail	FTE	Dollars	FTE	Dollars	FTE	Dollars
Mid-Level Administration	4.00	346,000	4.00	348,000	7.50	693,500
School Allocations (Base Amount Only)		10,000		12,000		25,000
Principal	1.00	120,000	1.00	120,000	1.00	130,000
Assistant Principal (by CCPS Regulation)	1.00	110,000	1.00	110,000	2.00	238,000
Coordinator of Athletics and Facilities Use					1.00	118,000
Clerical (using clerical staffing formula)	2.00	106,000	2.00	106,000	3.50	182,500
Other Instructional Charges						30,375
Athletic Officials						30,375
TOTAL ANNUAL SAVINGS	12.80	\$ 984,802	13.40	\$ 1,069,578	29.00	\$ 2,397,416
Less: Transition / One-Time Costs TBD	-	-	-	-	-	-
Interim Utilities TBD						
Moving Costs TBD						
Custodial / Maintenance Costs TBD						
Autism Programs Moving Costs TBD						
NET FY 2017 SAVINGS TBD	12.80	\$ 984,802	13.40	\$ 1,069,578	29.00	\$ 2,397,416
						\$ 557,451
					55.20	\$ 5,009,246

North Carroll HS

Assignment FTE Keep Cut Total Notes

Instructional Salaries and Wages

ACADEMIC FACILITATOR	1.00	1.00	1.00	1.00	All HS's already fully staffed
COOP IND WKR EXP/CAREER CONNECTIONS	1.00	1.00	1.00	1.00	1 per HS. Based on number of Internships principals have used part of FTE to supplement classroom staffing.
HS FACILITATOR OF STUDENT SUPP	1.00	1.00	1.00	1.00	1.0 FTE per HS. All HS's already fully staffed
INSTRUCTIONAL ASSISTANT	1.00	2.50	3.50	3.50	Per staffing pattern larger schools (WHS & CHS) are staffed with 4.5 FTE (4.0 for hall monitors & instructional staff support & .5 for a lab assistant). MVHS is currently staffed with 3.5 FTE. Therefore the 3.5 FTE at NCHS will be adjusted with 1.0 being reallocated to MVHS, leaving 2.5 to cut.
MEDIA SPECIALIST - 4 DAYS	1.00	1.00	1.00	1.00	1.0 FTE per HS. All HS's already fully staffed
HS/READING SPECIALIST	1.00	1.00	1.00	1.00	1.0 FTE per HS. Based on need principals have used part of FTE to supplement classroom staffing.
SCHOOL COUNSLR-11 MONTH	2.00	0.60	2.60	2.60	Per Judy Klingler HS's are staffed w/ 4.0 FTE with adjs. made for the largest HS (WHS w/ 1512 enrollment = 5 FTE) & smallest HS's (MVHS w/ 761 enrollment = 3.0 FTE & NCHS w/ 700 enrollment = 2.6 FTE). Projected enrollments with boundary adj. has MVHS becoming the 2nd largest HS w/ 1349 enrollment potentially increasing FTE from 3 to 5. Therefore the 2.6 FTE at NCHS will be split with 2.0 being reallocated to MVHS, leaving .6 to cut.
AGRICIENCE	1.00	-	1.00	1.00	Classroom FTE to be moved with students
ART	1.74	-	1.74	1.74	Classroom FTE to be moved with students
BIOLOGY	2.33	-	2.33	2.33	Classroom FTE to be moved with students
BUSINESS EDUCATION	1.50	-	1.50	1.50	Classroom FTE to be moved with students
CHEMISTRY	2.00	-	2.00	2.00	Classroom FTE to be moved with students
CHORAL - HIGH SCHOOL	0.08	-	0.08	0.08	Classroom FTE to be moved with students
DRAMA	0.42	-	0.42	0.42	Classroom FTE to be moved with students
ENGLISH	4.71	-	4.71	4.71	Classroom FTE to be moved with students
FAMILY/CONSUMER SCIENCES	2.00	-	2.00	2.00	Classroom FTE to be moved with students
GENERAL SOCIAL STUDIES	4.50	-	4.50	4.50	Classroom FTE to be moved with students
GERMAN	0.17	-	0.17	0.17	Classroom FTE to be moved with students
HEALTH EDUCATION	1.00	-	1.00	1.00	Classroom FTE to be moved with students
INSTRUMENTAL MUSIC	0.75	-	0.75	0.75	Classroom FTE to be moved with students
MATHEMATICS	6.00	-	6.00	6.00	Classroom FTE to be moved with students
MEDIA CLERK - 10 MONTH	0.50	-	0.50	0.50	1.0 FTE per HS except for adjs. made for smaller schools (NCHS = .5 FTE & MVHS = .5 FTE). Projected enrollments w/ boundary adjs. has MVHS becoming 2nd largest HS w/ 1349 enrollment. FTE will be used to increase MVHS to 1.0 FTE.
PHYSICAL EDUCATION	1.50	-	1.50	1.50	Classroom FTE to be moved with students
PHYSICS	1.50	-	1.50	1.50	Classroom FTE to be moved with students
PSYCHOLOGY	0.50	-	0.50	0.50	Classroom FTE to be moved with students
SPANISH	2.17	-	2.17	2.17	Classroom FTE to be moved with students
SPEC ED ASSISTANT	2.50	-	2.50	2.50	Classroom FTE to be moved with students
SPEC ED RESOURCE	3.00	-	3.00	3.00	Classroom FTE to be moved with students
SPECIAL ED TEACHER - AUTISM	1.00	-	1.00	1.00	Classroom FTE to be moved with students
SPECIAL ED TEACHER - LFI	1.00	-	1.00	1.00	Classroom FTE to be moved with students
TECHNOLOGY EDUCATION	1.80	-	1.80	1.80	Classroom FTE to be moved with students
Student Health Services					
REGISTERED NURSE	1.00	-	1.00	1.00	All HS's essentially staffed at 1.0. All HS's already fully staffed.
Operation of Plant					
BUILD SUPER CAT IV	1.00	-	1.00	1.00	Per Doug Gross 1.0 FTE per HS. All HS's already fully staffed
CUST. CAT I	9.40	-	9.40	9.40	Per Doug Gross, MVHS w/ square footage of 201,242 is to have 9 FTE (excluding Building Supervisor & Shift Foreman). They are already staffed w/ 9.0 FTE.
SHIFT FOREMAN CAT II	1.00	-	1.00	1.00	Per Doug Gross 1.0 FTE per HS. All HS's already fully staffed

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North Carroll HS (continued)

Assignment FTE
Keep Cut Total

Notes

Maintenance of Plant

BLDG MAINT MECH CAT III - 1.00 1.00 Per Doug Gross 1.0 FTE per HS. All HS's already fully staffed.

Mid Level Administration

PRINCIPAL - HIGH SCHOOL - 1.00 1.00 1.0 FTE per HS

ASST PRIN-HIGH SCHOOLS - 2.00 2.00 Per Board Regulation up to 1499 enrollment = 2.0 FTE, 1500-1899 = 3.0 FTE. MVHS's enrollment w/ boundary adj. projected at 1349 = 2.0. MVHS already staffed w/ 2.0 FTE

ADMIN OF ATHLETICS & FACILITIES - 1.00 1.00 1.0 FTE per HS. All HS's already fully staffed.

CLERICAL (Data Clerk I, Clerk I & II) 1.50 2.50 4.00 Per Clerical Staffing formula up to 1000 enrollment = 5.0 FTE, 1000-1500 = 6.5 FTE. MVHS's projected enrollment w/ boundary adj. is 1349 = 6.5 FTE (1.0 Financial Sec & 5.5 Clerks). MVHS currently entitled and staffed at 5.0 FTE (1.0 Financial Sec & 4.0 Clerks). Enrollment increase calculates an additional 1.5 for Clerks at MVHS, leaving 2.5 to cut. No positions to be converted from 10 to 12 months.

SCHOOL SEC IV 12 MONTH - 1.00 1.00 1.0 FTE per HS as part of clerical staffing formula. All HS's already fully staffed. See "Clerical" above for full calculation.

TOTAL 48.17 29.00 77.17

New Windsor Middle School

Assignment Keep FTE Total Notes

Instructional Salaries and Wages

EXTD ENRICH PRGM TEACHER	-	0.50	0.50	.5 FTE per Middle School. All schools already fully staffed
MEDIA SPECIALIST + 4 DAYS	-	1.00	1.00	1.0 FTE per Middle School. All schools fully staffed
READING RESOURCE	-	1.00	1.00	1.0 FTE per MS. Based on need principals have used part of FTE to supplement classroom staffing.
SCHOOL CNSLR-SCH. YR + 2WKS	-	1.50	1.50	Per Judy Klingler Middle schools are staffed at 2.0 FTE with an adjustment made for the largest middle school (Westw/ 1017 enrollment = 3.0 FTE). Receiving schools will not be larger than MS's already staffed at 2.0.
ADAPTED PHYSICAL EDUCATION	1.00	-	1.00	Special Ed. FTE to be moved with students
ART	0.90	-	0.90	Classroom FTE to be moved with students
EARTH SCIENCE	1.00	-	1.00	Classroom FTE to be moved with students
ENGLISH	3.60	-	3.60	Classroom FTE to be moved with students
FAMILY/CONSUMER SCIENCES	1.00	-	1.00	Classroom FTE to be moved with students
GENERAL MUSIC-ELEM/MIDDLE	0.50	-	0.50	Classroom FTE to be moved with students
GENERAL SCIENCE	1.00	-	1.00	Classroom FTE to be moved with students
GENERAL SOCIAL STUDIES	3.00	-	3.00	Classroom FTE to be moved with students
HEALTH EDUCATION	0.75	-	0.75	Classroom FTE to be moved with students
INSTRUMENTAL MUSIC	0.50	-	0.50	Classroom FTE to be moved with students
LIFE SCIENCE	1.00	-	1.00	Classroom FTE to be moved with students
MATHEMATICS	4.00	-	4.00	Classroom FTE to be moved with students
PHYSICAL EDUCATION	2.25	-	2.25	Classroom FTE to be moved with students
SPANISH	0.40	-	0.40	Classroom FTE to be moved with students
SPEC ED ASSISTANT	3.00	-	3.00	Special Ed. FTE to be moved with students
SPEC ED RESOURCE	2.50	-	2.50	Special Ed. FTE to be moved with students
SPECIAL ED ASSISTANT -LFI	1.00	-	1.00	Special Ed. FTE to be moved with students
SPECIAL ED TEACHER - AUTISM	2.00	-	2.00	Special Ed. FTE to be moved with students
SPECIAL ED TEACHER -LFI	1.00	-	1.00	Special Ed. FTE to be moved with students
SPEECH PATHOLOGIST	1.40	-	1.40	Special Ed. FTE to be moved with students
TECHNOLOGY EDUCATION	1.00	-	1.00	Classroom FTE to be moved with students

Student Health Services REGISTERED NURSE

REGISTERED NURSE	-	1.00	1.00	All MS's are already fully staffed.
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Operation of Plant BUILD SUPER CAT III

BUILD SUPER CAT III	-	1.00	1.00	Per Doug Gross 1.0 FTE per Middle School. All schools fully staffed.
CUST. CAT I	-	3.40	3.40	Per Doug Gross, Northwest w/ square footage of 103,853 and Mt. Airy Middle w/ square footage of 97,051 should have 4.8 and 4.0 FTE (excluding Building Supervisor), respectively. Both are fully staffed.

Mid Level Administration PRINCIPAL - MIDDLE SCHOOL

PRINCIPAL - MIDDLE SCHOOL	-	1.00	1.00	1.0 FTE per MS
ASST PRIN-MIDDLE SCHOOLS	-	1.00	1.00	Per Board Regulations up to 899 enrollment = 1.0 FTE, 900 Plus = 2.0 FTE. Northwest and Mt. Airy's projected enrollment w/ boundary adj. will be 668 & 744, respectively. Both Northwest and Mt. Airy are already staffed with 1.0 each.

CLERICAL (Clerk II) SCHOOL SEC IV 12 MONTH

CLERICAL (Clerk II)	-	1.00	2.00	Per Clerical Staffing formula up to 600 enrollment = 3.0 FTE, 600-900 enrollment = 4.0 FTE (includes Financial Sec). Northwest and Mt. Airy's projected enrollment w/ boundary adj. is 668 & 744, respectively, entitling both to a 4.0 FTE. Northwest currently entitled and staffed with 3.0 FTE (1.0 Financial Sec & 2.0 Clerks). Northwest's enrollment increase calculates an additional 1.0 for Clerks. Mt. Airy is already entitled and staffed at 4.0 FTE. Therefore the 2.0 Clerk FTE at New Windsor will be split with 1.0 reallocated to Northwest and 1.0 cut. No positions to be converted from 10 to 12 months.
SCHOOL SEC IV 12 MONTH	-	1.00	1.00	1.0 FTE per MS as part of clerical staffing formula. All MS's are already fully staffed. See "Clerical" above for full calculation.

TOTAL	34.80	13.40	48.20	
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Charles Carroll Elem

Assignment FTE Keep Cut Total Notes

Instructional Salaries and Wages

EXTD ENRCH PRGM TEACHER	-	0.40	0.40	ES's are already staffed with a 2.4 or 5 FTE based on need.
INSTRUCTIONAL ASSISTANT	2.00	1.00	3.00	Reallocate 2.0 FTE for kindergarten instructional support (1 FTE per class) and cut the remaining 1.0 FTE.
ELEM MATH RESOURCE	-	0.40	0.40	Per Donn Hicks, ES's are already staffed with either a .4, .5 or .6 FTE based on test scores. Exception (Robert Moton is staffed w/ 1.0 FTE do to low student achievement).
MEDIA SPECIALIST + 4 DAYS	-	1.00	1.00	Elem Media Specialists are staffed 1.0+ (based on # of media classes). All schools are already staffed with at least a 1.0 FTE.
IA SPECIALIST	-	1.00	1.00	1.0 FTE per Elem school. All schools fully staffed
SCHOOL CNSLR-SCHL YR + 2WKS	-	1.00	1.00	Per Judy Klitinger, all elem schools are staffed with 1.0 FTE. All schools are already fully staffed.
ADAPTED PHYSICAL EDUCATION	0.20	-	0.20	Special Ed. FTE to be moved with students
ART	0.60	-	0.60	Classroom FTE to be moved with students
ELEM-GRADE 1	2.00	-	2.00	Classroom FTE to be moved with students
ELEM-GRADE 2	2.00	-	2.00	Classroom FTE to be moved with students
ELEM-GRADE 3	2.00	-	2.00	Classroom FTE to be moved with students
ELEM-GRADE 4	2.00	-	2.00	Classroom FTE to be moved with students
ELEM-GRADE 5	3.00	-	3.00	Classroom FTE to be moved with students
GENERAL MUSIC-ELEM/MIDDLE	0.60	-	0.60	Classroom FTE to be moved with students
HEALTH EDUCATION	0.60	-	0.60	Classroom FTE to be moved with students
INSTRUMENTAL MUSIC	0.40	-	0.40	Classroom FTE to be moved with students
KINDERGARTEN	2.00	-	2.00	Classroom FTE to be moved with students
MEDIA CLERK - 10 MONTH	0.40	-	0.40	Per staffing pattern all elementary schools are staffed w/ .5 FTE, except Runnymede (.3) & Manchester (.3). FTE from Charles Carroll will be moved to those schools to fully staff them at .5.
PHYSICAL EDUCATION	0.80	-	0.80	Classroom FTE to be moved with students
SPEC ED ASSISTANT	1.00	-	1.00	Special Ed. FTE to be moved with students
SPEC ED RESOURCE	2.00	-	2.00	Special Ed. FTE to be moved with students
SPEECH PATHOLOGIST	1.00	-	1.00	Special Ed. FTE to be moved with students

Student Health Services

REGISTERED NURSE	-	1.00	1.00	All ES's staffed at 1.0 nursing FTE. All ES's are already fully staffed.
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Operation of Plant

BUILD SUPER CAT III	-	1.00	1.00	Per Doug Gross 1.0 FTE per Elem school. All schools already fully staffed
CUST. CAT I	-	2.00	2.00	Per Doug Gross, Runnymede (61,942 sq. ft.), Ebb (65,355 sq. ft.) & William Winchester (57,937 sq. ft.) should have 3.0, 3.0 & 2.6 FTE, respectively. All are already fully staffed.

Middle Level Administration

PRINCIPAL - ELEMENTARY SCHOOL	-	1.00	1.00	1.0 FTE per ES
ASST PRIN-ELEM SCHOOLS	-	1.00	1.00	Per Board Regulation up to 839 enrollment = 1.0 FTE, 980 Plus = 2.0 FTE. Runnymede, Ebb & William Winchester's projected enrollment w/ boundary adj. will be 532, 520 & 504, respectively. All are currently staffed with 1.0 FTE.
CLERICAL (Clerk II)	-	1.00	1.00	Per review of all elem school's projected enrollment w/ boundary adj. the clerical staff would need to increase but are already overstaffed by a comparable amount. Therefore no FTE's are needed at any ES. No positions to be converted from 10 to 12 months.

SCHOOL SEC IV 12 MONTH	-	1.00	1.00	1.0 FTE per Elem school. All schools already fully staffed
TOTAL	22.60	12.80	35.40	