

2016

Newtown Middle School

Closing Scenarios

Scenario A

<i>Closing NMS</i> Estimated Cost Savings			
People Costs		2016-17 Budget	
Position	F.T.E	Salaries	
Certified Staff	5.0	\$284,965	
Custodial	7.0	\$361,809	
Custodial Overtime		\$20,000	
Nurse	0.5	\$26,067	
Clerical	2.3	\$83,164	
		\$776,004	
Building Costs			
Purchased Services		Costs	
Telephone		\$16,421	
Water (\$200 per month service fee)		\$7,300	
Sewer		\$6,600	
Operation & Maintenance		\$7,280	
		\$37,601	
Plant Operation			
Service Contracts		\$49,824	
Refuse & Recycling		\$19,929	
Bldg. & Emer. Repairs		\$95,100	
Property Insurance		\$24,483	
Custodial Supplies		\$42,117	
Maintenance Supplies		\$31,498	
Electricity		\$136,504	
Fuel Oil		\$112,599	
Natural Gas		\$4,400	
Sewer Assessment		\$26,779	
		\$543,232	
Contingency			
BOE Cost Savings		\$1,356,838	

- Greatest reduction to the Board of Education budget.
- Building is no longer owned by the Town of Newtown.
- Roof repayment to the State is offset by proceeds from sale.

<i>Closing NMS</i> Estimated 1st-year Costs	
Technology costs (includes moving of the server)	-\$53,300
Moving costs & furniture disposal (\$236k - \$350k)	-\$307,000
Extra packing days for staff	-\$38,925
Estimated internal moves within RIS & NHS	-\$20,000
Moving smartboards (55 boards @ \$400 ea.)	-\$22,000
CO records storage	-\$19,000 *
Technology storage	-\$19,000 *
Contingency @ 10% costs	-\$47,923
* possible recurring costs	
Net 1st Year Savings to the Budget	\$829,690



Scenario B

Closing NMS Estimated Cost Savings			Annual Maintenance Costs	
			%	Costs
People Costs			2016-17 Budget	
<u>Position</u>	<u>F.T.E</u>	<u>Salaries</u>	<u>F.T.E</u>	<u>Salaries</u>
Certified Staff	5.0	\$284,965		
Custodial	7.0	\$361,809		
Custodial Overtime		\$20,000		
Nurse	0.5	\$26,067		
Clerical	2.3	\$83,164		
		\$776,004		\$0
Building Costs			2016-17 Budget	
<u>Purchased Services</u>			<u>Costs</u>	
Telephone		\$16,421	20%	-\$3,284
Water (\$200 per month service fee)		\$7,300	34%	-\$2,482
Sewer		\$6,600	10%	-\$660
Operation & Maintenance		\$7,280	0%	\$0
		\$37,601		-\$6,426
<u>Plant Operation</u>				
Service Contracts		\$49,824	25%	-\$12,456
Refuse & Recycling		\$19,929	0%	\$0
Bldg. & Emer. Repairs		\$95,100	15%	-\$14,265
Property Insurance		\$24,483	100%	-\$24,483
Custodial Supplies		\$42,117	0%	\$0
Maintenance Supplies		\$31,498	0%	\$0
Electricity		\$136,504	20%	-\$27,301
Fuel Oil		\$112,599	50%	-\$56,299
Natural Gas		\$4,400	0%	\$0
Sewer Assessment		\$26,779	100%	-\$26,779
		\$543,232		-\$161,583
Contingency			10%	-\$16,801
BOE Cost Savings			Annual Costs	-\$184,810
Annual Costs to Maintain the Building				←
Annual BOE Cost Savings				

Maintaining NMS Estimated 1st-year Costs	
Moving costs & furniture disposal (\$236k - \$350k)	-\$307,000
Extra packing days for staff	-\$38,925
Estimated internal moves within RIS & NHS	-\$20,000
Moving smartboards (55 boards @ \$400 ea.)	-\$22,000
Contingency @ 10% costs	-\$38,793
Net 1st Year Savings to the Budget	\$745,310

- The Newtown Middle School will be designated as a “closed” building with minimal to zero use.
- Building will remain in Board of Education budget and will continue to incur maintenance costs.
- Server and records storage will remain in the building.
- Repayment of the roof grant would **ONLY OCCUR** if the building is redirected for non-public use.
- Repayment for roof project in 2018-19 totals \$781,642.

Mill Rate Reduction

- A reduction to the mill rate *could* occur IF the total budget (Town & BOE) remain flat with NO increase.
- The following shows reductions based on scenarios.

REDUCTION TO CURRENT BUDGET	CURRENT TAXES	TAX LEVY	MILL RATE	TAX DECREASE	CHANGE IN TAX BILL * \$8,000 (ANNUAL)	CHANGE IN TAX BILL ** \$10,000 (ANNUAL)	
	(99.0% of Levy)	(Billed Amount)					
AMOUNT OF REDUCTION	100,571,352	101,587,224	33.60	CURRENT MILL RATE			
(100,000)	100,471,352	101,486,214	33.57	-0.10%	\$ (8)	\$ (10)	
(200,000)	100,371,352	101,385,204	33.54	-0.20%	\$ (16)	\$ (20)	
(300,000)	100,271,352	101,284,194	33.50	-0.30%	\$ (24)	\$ (30)	
(400,000)	100,171,352	101,183,184	33.47	-0.40%	\$ (32)	\$ (40)	
(500,000)	100,071,352	101,082,174	33.44	-0.50%	\$ (40)	\$ (50)	
(600,000)	99,971,352	100,981,164	33.40	-0.60%	\$ (48)	\$ (60)	
(700,000)	99,871,352	100,880,154	33.37	-0.70%	\$ (56)	\$ (70)	
(745,310)	99,826,042	100,834,386	33.36	-0.74%	\$ (59)	\$ (74)	Scenario B
(800,000)	99,771,352	100,779,143	33.34	-0.80%	\$ (64)	\$ (80)	
(829,690)	99,741,662	100,749,154	33.33	-0.82%	\$ (66)	\$ (82)	Scenario A
(900,000)	99,671,352	100,678,133	33.30	-0.89%	\$ (72)	\$ (89)	
(946,175)	99,625,177	100,631,492	33.29	-0.94%	\$ (75)	\$ (94)	
(1,000,000)	99,571,352	100,577,123	33.27	-0.99%	\$ (80)	\$ (99)	
(1,500,000)	99,071,352	100,072,073	33.10	-1.49%	\$ (119)	\$ (149)	
(2,000,000)	98,571,352	99,567,022	32.94	-1.99%	\$ (159)	\$ (199)	