

TOWN OF NEWTOWN
WHAT IF? CHANGES TO BOS BOE PROPOSED BUDGET
2015 - 2016

ADDITION (REDUCTION) TO PROPOSED BUDGET	CURRENT TAXES (99.0% of Levy)	TAX LEVY (Billed Amount)	MILL RATE	TAX INCREASE	CHANGE IN TAX BILL ** (ANNUAL)
1,500,000	101,341,767	102,365,421	33.81	1.51%	\$ 121
1,400,000	101,241,767	102,264,411	33.78	1.41%	\$ 113
1,300,000	101,141,767	102,163,401	33.75	1.31%	\$ 105
1,200,000	101,041,767	102,062,391	33.71	1.21%	\$ 97
1,100,000	100,941,767	101,961,381	33.68	1.11%	\$ 88
1,000,000	100,841,767	101,860,370	33.65	1.01%	\$ 80
900,000	100,741,767	101,759,360	33.61	0.91%	\$ 72
800,000	100,641,767	101,658,350	33.58	0.81%	\$ 64
700,000	100,541,767	101,557,340	33.55	0.71%	\$ 56
600,000	100,441,767	101,456,330	33.51	0.61%	\$ 48
500,000	100,341,767	101,355,320	33.48	0.51%	\$ 40
400,000	100,241,767	101,254,310	33.44	0.41%	\$ 32
300,000	100,141,767	101,153,300	33.41	0.30%	\$ 24
200,000	100,041,767	101,052,290	33.38	0.20%	\$ 16
100,000	99,941,767	100,951,280	33.34	0.10%	\$ 8
BOS BOE TOTAL PROPOSED BUDGET	99,841,767	100,850,269	33.31	0.00%	\$ 0
(100,000)	99,741,767	100,749,259	33.28	-0.10%	\$ (8)
(200,000)	99,641,767	100,648,249	33.24	-0.20%	\$ (16)
(300,000)	99,541,767	100,547,239	33.21	-0.30%	\$ (24)
(400,000)	99,441,767	100,446,229	33.18	-0.40%	\$ (32)
(500,000)	99,341,767	100,345,219	33.14	-0.50%	\$ (40)
(600,000)	99,241,767	100,244,209	33.11	-0.60%	\$ (48)
(700,000)	99,141,767	100,143,199	33.08	-0.70%	\$ (56)
(800,000)	99,041,767	100,042,189	33.04	-0.80%	\$ (64)
(900,000)	98,941,767	99,941,179	33.01	-0.90%	\$ (72)
(1,000,000)	98,841,767	99,840,168	32.98	-1.00%	\$ (80)
(1,100,000)	98,741,767	99,739,158	32.94	-1.10%	\$ (88)
(1,200,000)	98,641,767	99,638,148	32.91	-1.20%	\$ (96)
(1,300,000)	98,541,767	99,537,138	32.88	-1.30%	\$ (104)
(1,400,000)	98,441,767	99,436,128	32.84	-1.40%	\$ (112)
(1,500,000)	98,341,767	99,335,118	32.81	-1.50%	\$ (120)
(1,600,000)	98,241,767	99,234,108	32.78	-1.60%	\$ (128)
(1,700,000)	98,141,767	99,133,098	32.74	-1.70%	\$ (136)
(1,800,000)	98,041,767	99,032,088	32.71	-1.80%	\$ (144)
(1,900,000)	97,941,767	98,931,078	32.68	-1.90%	\$ (152)
(2,000,000)	97,841,767	98,830,067	32.64	-2.00%	\$ (160)
(2,100,000)	97,741,767	98,729,057	32.61	-2.10%	\$ (168)
(2,200,000)	97,641,767	98,628,047	32.58	-2.20%	\$ (176)
(2,300,000)	97,541,767	98,527,037	32.54	-2.30%	\$ (184)
(2,400,000)	97,441,767	98,426,027	32.51	-2.40%	\$ (192)
(2,500,000)	97,341,767	98,325,017	32.48	-2.50%	\$ (200)

** ASSUMING A \$8,000 CURRENT ANNUAL TAX BILL

Fwd: budget

Fri 2/20/2015 6:10 AM

From: JOHN KORTZE

To: Arlene Miles



For correspondence

Sent from my iPhone

Begin forwarded message:

From: Joe <jkearney19@aol.com>

Date: February 19, 2015 at 2:51:37 PM EST

To: JOHN KORTZE <jkortze@mac.com>

Subject: Fwd: budget

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Sent from my iPhone

Begin forwarded message:

From: Julia Conlin <jkconlin@yahoo.com>

Date: February 19, 2015 at 2:39:24 PM EST

To: "james.filan@gmail.com" <james.filan@gmail.com>, "jkearney19@aol.com" <jkearney19@aol.com>, "jkortze@yahoo.com" <jkortze@yahoo.com>, "jgodin1312@gmail.com" <jgodin1312@gmail.com>, "mike.e.portnoy@gmail.com" <mike.e.portnoy@gmail.com>, "harrison.waterbury@sbcglobal.net" <harrison.waterbury@sbcglobal.net>

Cc: "michelleku.boe@gmail.com" <michelleku.boe@gmail.com>, "lrocheboe@gmail.com" <lrocheboe@gmail.com>, "dfboenewtown@hotmail.com" <dfboenewtown@hotmail.com>, "alexanderk_boe@newtown.k12.ct.us" <alexanderk_boe@newtown.k12.ct.us>, "boedebbie@gmail.com" <boedebbie@gmail.com>, "KathyLHamilton@att.net" <KathyLHamilton@att.net>, "danaholcombehouse@yahoo.com" <danaholcombehouse@yahoo.com>

Subject: budget

Reply-To: Julia Conlin <jkconlin@yahoo.com>

I am writing to urge you to accept the Board of Education's proposed budget without any additional cuts. The BOE's budget is again very lean this year, but it is thoughtfully prepared. Although the budget does not allow for much in the way of new programs, it would provide for a very important one, *i.e.*, the introduction of a kindergarten foreign language program. Such a program is essential if Newtown is to keep pace with its neighbors in terms of being an attractive school district to potential home buyers.

Thank you for your service to the town.

-Julia Conlin, Newtown

Attachment C

Fwd: Projected Cost Savings from Closing a School

Mon 2/23/2015 8:37 AM

From: John

To: Arlene Miles



For correspondence

Begin forwarded message:

Subject: Re: Projected Cost Savings from Closing a School

From: Michael Salaris <mike.salaris@gmail.com>

Date: February 22, 2015 at 4:59:29 PM EST

Cc: John Godin <jgodin1312@gmail.com>, "Ilodra Pat ;" <pat.ilodra@newtown-ct.gov>, Mary Ann Jacob <mjacob4404@charter.net>, Keith Alexander <alexanderk_boe@newtown.k12.ct.us>

To: John <jkortze@yahoo.com>

John,

I want to take a minute to share with you a document I've been using to track our facilities.

There are no conclusions about savings included...just relevant facts about our facilities. Hope you find it useful.

Mike

On Feb 22, 2015, at 2:01 PM, Michael Salaris <mike.salaris@gmail.com> wrote:

Mr Kortze,

The schedule of school savings included in the 2/9 minutes is significantly overstated.

Consider the information on the Pettibone school closing in New Milford and the Caulk Hill closing in Monroe included in the 2/9 minutes. How is it that these two districts closed schools (364 students and 577 students) and only saved \$650K and \$500K, respectively, yet we predict savings of 2 to 5 times those amounts? Isn't that a red flag that something is wrong with these numbers?

Consider the savings on busing being reported. How can we expect to save \$190K on busing if we close Middle Gate? It's going to cost more to truck all those kids across town twice a day than if the school is open.

Also, ask yourself what happens to the busing savings if All Star reduces the number of buses used this year as is currently being discussed. Would these cuts be possible at all in that case? If not, they are not related to closing a school. Because there is a limit to the amount of time kids can be expected to spend on the bus every day, the actual result of closing a school is that busing costs increase, not the other way around.

Leading the public to believe they will be saving more than possible from closing a school is irresponsible. The truth is, unless we're including savings from cutting planned capital improvements, which this does not, actual savings from closing schools are a fraction of what the BoF is representing. Moreover, putting these overstated figures in front of the public just before the budget referendum will lead some to believe, if they reject the education budget now, they may force spending cuts earlier than planned.

Given the binding nature of our voting process and the likely impact this information will have on voters, releasing these vastly overstated savings projects just before the referendum is especially irresponsible coming from the Board of Finance. Please stop releasing inaccurate and misleading information.

If you would like to discuss the issues with these numbers in more detail I'd be happy to meet with you and the board to do so.

Sincerely,

Mike Salaris

Attachments:

- Facilities Fact Sheet - Feb 2015.xlsx

Facilities Fact Sheet

	Hawley	Sandy Hook	Middle Gate	Head O' Meadow	Reed	Middle School	High School	Total
Sq Feet Constructed	60,460 1921	65,000	57,100 1964	65,000 1977	165,600 2002	175,000 1951	362,131 1970	950,291
Age	94		51	38	13	64	45	52
Total Classrooms	24	22	26	22	46	53	70	263
Specialty Rooms	6	4	5	4	13	18	51	101
Baseball Fields	2	1	1	1	1	2	2	10
Multipurpose Fields	1	1		1	1	2	3	9
Acreage	9.6	35.0	19.6	35.0	20.0	35.5	47.6	202.3
Current Enrollment	321	359	391	314	730	834	1,747	4,696
2016/17 Expected Enrollment	285	340	348	290	639	745	1,663	4,310
Change	(36)	(19)	(43)	(24)	(91)	(89)	(84)	(386)
% Change	-11%	-5%	-11%	-8%	-12%	-11%	-5%	-8%
Change in Classrooms (at Students/Teacher Rate)	-1.91	-1.11	-2.20	-1.22	-3.99	-3.84		
Current Classrooms Used/Classroom Staff	17	21	20	16	32	36	117	259
Total Staff	34	41	40	34	62	70	135	416
Students Per Classroom Teacher	18.88	17.10	19.55	19.63	22.81	23.17		
Current Excess Classrooms	7	1	6	6	14	17		
Excess Rooms (2016/17)	8.9	2.1	8.2	7.2	18.0	20.8		
Used Rooms (2016/17)	15.09	19.89	17.80	14.78	28.01	32.16		
Expected Enrollments (Medium Projections):								
2014-15	321	359	391	314	730	834	1,747	4,696
2015-16	301	343	366	311	684	813	1,676	4,494
2016-17	285	340	348	290	639	745	1,663	4,310
2017-18	278	333	330	268	591	696	1,625	4,121
2018-19	263	314	326	270	560	650	1,535	3,918
2019-20	260	315	320	259	534	601	1,468	3,757
2020-21	255	305	319	260	543	570	1,357	3,609
2021-22	264	317	333	267	514	544	1,263	3,502
2022-23	278	339	352	276	470	553	1,187	3,455
2023-24	296	361	379	298	463	523	1,115	3,435
2024-25	316	386	405	318	476	479	1,093	3,473

Classrooms Used (Current Student/Teach %):

2014-15	17.0	21.0	20.0	16.0	32.0	36.0
2015-16	15.9	20.1	18.7	15.8	30.0	35.1
2016-17	15.1	19.9	17.8	14.8	28.0	32.2
2017-18	14.7	19.5	16.9	13.7	25.9	30.0
2018-19	13.9	18.4	16.7	13.8	24.5	28.1
2019-20	13.8	18.4	16.4	13.2	23.4	25.9
2020-21	13.5	17.8	16.3	13.2	23.8	24.6
2021-22	14.0	18.5	17.0	13.6	22.5	23.5
2022-23	14.7	19.8	18.0	14.1	20.6	23.9
2023-24	15.7	21.1	19.4	15.2	20.3	22.6
2024-25	16.7	22.6	20.7	16.2	20.9	20.7

Excess Classrooms:

2014-15	7.0	1.0	6.0	6.0	14.0	17.0
2015-16	8.1	1.9	7.3	6.2	16.0	17.9
2016-17	8.9	2.1	8.2	7.2	18.0	20.8
2017-18	9.3	2.5	9.1	8.3	20.1	23.0
2018-19	10.1	3.6	9.3	8.2	21.5	24.9
2019-20	10.2	3.6	9.6	8.8	22.6	27.1
2020-21	10.5	3.6	9.7	8.8	22.2	28.4
2021-22	10.0	4.2	9.0	8.4	23.5	29.5
2022-23	9.3	2.2	8.0	7.9	25.4	29.1
2023-24	8.3	0.9	6.6	6.8	25.7	30.4
2024-25	7.3	(0.6)	5.3	5.8	25.1	32.3

Capacity (Used Classrooms/Total Classrooms):

2014-15	71%	95%	77%	73%	70%	68%
2015-16	66%	91%	72%	72%	65%	66%
2016-17	63%	90%	68%	67%	61%	61%
2017-18	61%	89%	65%	62%	56%	57%
2018-19	58%	83%	64%	63%	53%	53%
2019-20	57%	84%	63%	60%	51%	49%
2020-21	56%	81%	63%	60%	52%	46%
2021-22	58%	84%	66%	62%	49%	44%
2022-23	61%	90%	69%	64%	45%	45%
2023-24	65%	96%	75%	69%	44%	43%
2024-25	70%	103%	80%	74%	45%	39%

Current Expected Capital Improvements	4,500,000	2,150,000	-	-	7,005,000	4,640,000	13,655,000
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Facilities and Maintenance

Custodial Salaries	159,549	206,529	207,529	160,549	408,924	459,804	878,145	2,481,029
Electric	58,678	97,227	50,021	104,583	276,417	127,660	703,941	1,418,527
Oil	21,664	102,132	77,373	83,562	-	221,642	12,380	518,753
Natural Gas	20,000	550	2,587	400	83,000	4,200	222,000	332,737
Water	4,400	6,100	7,100		13,300	7,100	45,000	83,000
Maintenance	24,250	26,000	24,250	28,000	28,250	45,100	70,000	245,850
Maintenance Supplies	14,595	15,648	14,595	16,852	17,002	27,143	42,129	147,963
Improvements	27,500			55,000	20,000	88,500	45,000	314,000
Emergency Repairs	20,000	20,000	20,000	20,000	20,000	50,000	95,000	245,000

Total Facilities and Maintenance

	350,636	474,186	481,455	468,946	866,893	1,031,149	2,113,595	5,786,859
% of Total	6%	8%	8%	8%	15%	18%	37%	100%

Utilities & Maintenance Cost Per Classroom

Rank	7	2	6	3	5	4	1	
	\$ 14,610	\$ 21,554	\$ 18,517	\$ 21,316	\$ 18,846	\$ 19,456	\$ 30,194	\$ 22,003

Total Util, Maint w/Capital Improvements

	4,850,636	474,186	2,631,455	468,946	866,893	8,036,149		
% of Total	22%	3%	14%	3%	5%	33%		

School Administration

Principals	1	1	1	1	2	2	4	12
Lead Teachers	1	1	1	1	1	0.69		5
Clerical/Secretarial	2	2	2	2	3.86	3.77	6	22

Total Administration Expense

	322,574	333,125	323,511	315,667	442,813	476,334	902,007	3,116,031
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Total Utilities, Maintenance & Admin

	\$ 5,173,210	\$ 807,311	\$ 2,954,966	\$ 784,613	\$ 1,309,706	\$ 8,512,483	\$ 902,007	\$ 3,116,031
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