

NEW MILFORD BOARD OF EDUCATION  
New Milford Public Schools  
50 East Street  
New Milford, Connecticut 06776

**BOARD OF EDUCATION**  
**SPECIAL MEETING NOTICE**

**DATE:** March 20, 2014  
**TIME:** 6:30 P.M.  
**PLACE:** John Pettibone Elementary School – Cafeteria

**AGENDA**

**New Milford Public Schools Mission Statement**

The mission of the New Milford Public Schools, a collaborative partnership of students, educators, family, and community, is to prepare each and every student to compete and excel in an ever-changing world, embrace challenges with vigor, respect and appreciate the worth of every human being, and contribute to society by providing effective instruction and dynamic curriculum, offering a wide range of valuable experiences, and inspiring students to pursue their dreams and aspirations.

1. **CALL TO ORDER**

A. Pledge of Allegiance

2. **PUBLIC COMMENT**

The Board welcomes Public Participation and asks that speakers please limit their comments to three minutes. Speakers may offer objective comments of items on this agenda. The Board will not permit any expression of personal complaints or defamatory comments about Board of Education personnel and students, nor against any person connected with the New Milford Public School System.

3. **DISCUSSION AND POSSIBLE ACTION**

A. Discussion regarding the possible closing of a school due to declining enrollment. The purpose will be to provide an opportunity for Board members to discuss information already presented previously and to pose questions to the administration for further analysis.

4. **ADJOURN**

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TOWN CLERK *WAP*

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NEW MILFORD, CT

DEPARTMENT OF MAINTENANCE  
DISTRICTWIDE BUILDING INFORMATION

<b>School:</b>	<b>Hill &amp; Plain</b>	<b>Northville</b>	<b>Pettibone</b>	<b>Sarah Noble</b>	<b>Schaghticoke</b>	<b>High School</b>
Year of Original Construction:	1967	1982	1955	1962	1973	2000
Last Major Renovation:	1993	1993	1993	2001	1993	N/A
Total Square Footage:	69,975	80,224	73,817	178,450	143,576	300,000
Number of floors:	1	1	1	2	2	3
Number of General Classrooms:	34	34	34	63	58	84
Optimal Building Capacity:	720	720	720	1350	1200	1600
Projected Student Enrollment:	453	435	359	1026	687	1389
Projeected Staff Ocupancy:	58.41	51.75	49.15	116.45	81.29	148.10
Number of Gymnasiums:	1	1	1	1-Gym/1-Other	1-Gym/2-Other	2-Gym/2-Other
Number of Athletic Fields:	1 Recreation	1 Recreation	2 Recreation	3 Recreation	2-Fall/2-Spring	4-Fall/6-Spring
Number of Playgrounds:	1	2	2	1	N/A	N/A
Total Site Acreage:	27.00	36.50	16.40	25.00	53.50	45.60
Parking Lot Capacity:	135	129	124	224	145	613
Groundskeepers Assigned to Facility:	0.50	0.50	0.50	0.50	0.50	2.00
Maintainers Assigned to Building:	0.50	0.50	0.50	1.00	0.50	1.00
Custodians Assigned to Building:	4.00	4.00	4.00	7.50	6.00	9.00
Number of Boilers:	2	2	2	2	2	2
Fuel Source:	#2 Oil	#2 Oil	Gas/#2 Oil	Gas/#2 Oil	#2 Oil	Gas/#2 Oil
Cooling Type:	Split	Split	Split/RTU	RTU/Chiller	Split/Chiller	Chiller
% of Building Cooled:	10%	10%	10%	100%	40%	100%

**New Milford Public Schools  
Preliminary Staff Savings of  
Closing an Elementary School  
re: Salaries and Fringe Benefits**

Title	Range		Average	Total \$ Staff	28% Fringe	Salary & Fringe	FTE's
	Low	High					
<b>Certified</b>							
Administrator	\$118,396	\$134,289	\$126,343	\$126,343	\$35,376	\$161,718	1.0
Guidance	\$52,943	\$52,943	\$52,943	\$26,472	\$7,412	\$33,884	0.5
Library Media Specialist	\$52,943	\$52,943	\$52,943	\$52,943	\$14,824	\$67,767	1.0
Reading Specialist	\$52,943	\$52,943	\$52,943	\$52,943	\$14,824	\$67,767	1.0
Teacher-PE	\$52,943	\$52,943	\$52,943	\$26,472	\$7,412	\$33,884	0.5
Teacher-Music	\$52,943	\$52,943	\$52,943	\$26,472	\$7,412	\$33,884	0.5
Teacher-Grades TBD	\$52,943	\$52,943	\$52,943	\$105,886	\$29,648	\$135,534	2.0
			<b>Sub Total:</b>	<b>\$417,529</b>	<b>\$116,908</b>	<b>\$534,437</b>	<b>6.5</b>
<b>Non-Certified</b>							
Para/Instructional/SPED	\$17,889	\$17,889	\$17,889	\$44,723	\$12,522	\$57,245	2.5
Library Clerk	\$29,239	\$29,239	\$29,239	\$29,239	\$8,187	\$37,426	1.0
Secretary	\$38,433	\$39,400	\$38,917	\$38,917	\$10,897	\$49,813	1.0
Custodian	\$43,572	\$43,572	\$43,572	\$87,144	\$24,400	\$111,544	2.0
Nurse	\$41,607	\$56,809	\$49,208	\$24,604	\$6,889	\$31,493	0.5
			<b>Sub Total:</b>	<b>\$224,626</b>	<b>\$62,895</b>	<b>\$287,521</b>	<b>7.0</b>
			<b>Grand Total:</b>	<b>\$642,155</b>	<b>\$179,803</b>	<b>\$821,958</b>	<b>13.5</b>

**New Milford Public Schools  
Elementary School Annual Operating Costs  
2012-2013 Actuals**

Item	Operating Cost
Natural Gas	\$45,222
Electric	\$48,713
Telephones	\$2,183
Bldg & Grounds Repair	\$27,073
Maint. Supplies	\$13,933
Water	\$8,175
Sewage	\$2,324
Refuse	\$8,000
<b>Total:</b>	<b>\$155,623</b>

**New Milford Public Schools  
One Time Costs to  
Close an Elementary School**

Item	Estimated Cost	Notes
Administrator to oversee decommissioning process	\$20,000	1.0 FTE to work in summer to facilitate move Approx. 8 weeks
Custodial	\$3,360	Summer help for final clean-up 2 staff for 40 hours for 2 weeks
Rental Box Truck	\$5,000	Move computers, textbooks, library books, personal belonging's of staff
Moving Supplies	\$5,000	Boxes, tape, wrapping material etc.
Security Equipment	\$10,000	Remove and re-install cameras and devices throughout district as needed. 10 units at \$1000
Professional Movers	\$92,500	Move all furniture, computers, etc. - will need RFP
Extra Help-Current Staff	\$20,160	4 workers for 40 hours for 6 weeks
Extra Help-Summer Help	\$4,000	\$400 week for 4 workers for 6 weeks
Phone System	\$7,500	Pull system, keep as back-up, use handsets Reprogramming all extensions at 4 schools
Smart Boards-Relocate	\$19,600	\$700 per x 28 units
Computers	\$1,600	IT staff time to disconnect & reconnect 1 staff 40 hours for 2 weeks
Copiers	\$1,200	Relocate Ricoh units 4 Units at \$300
Furniture-Excess	\$2,500	Storage rental off-site
Dumpsters	\$3,300	6 Units @ \$550 - 40 yard Damaged furniture & equipment Obsolete textbooks and supplies
Relocate library Books	\$5,000	Catalog, inventory and relocate library books extra help in summer
Contingency	\$10,000	TBD
<b>Total:</b>	<b>\$210,720</b>	

**New Milford Public Schools  
Operating Cost Reductions  
to Close an Elementary School**

Description	2015-16 Budget	Notes
<b>Savings</b>		
Salary	\$642,155	
Fringe	\$179,803	
Utilities/Operating Expenses	\$155,623	
<b>Subtotal Savings:</b>	<b>\$977,581</b>	
<b>Increased Costs</b>		
Transportation	\$238,284	4 Buses
Unemployment	\$59,800	One Time - 4.0 FTE's
<b>Subtotal Increased Costs:</b>	<b>\$298,084</b>	
<b>Net Savings Yr 1 Operating Budget:</b>	<b>\$679,497</b>	
<b>One Time Costs of Closing Elementary:</b>	<b>\$210,720</b>	Non Budgetary - Capital Reserve

**New Milford Public Schools  
Cost Avoidance Items  
of Closing an Elementary School  
10 years forward**

Description	Assumptions	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Roof-JPS	One Time Capital				\$1,388,498						
New Boiler-JPS	One Time Capital	\$295,000									
Asphalt seal/paving-JPS	One Time Capital	\$55,000									
Alarm-JPS	One Time Capital	\$34,000									
Security Upgrades-JPS	One Time Capital	\$119,000									
Salary	Recurring-Use 2%	\$654,998	\$668,098	\$681,460	\$695,089	\$708,991	\$723,171	\$737,634	\$752,387	\$767,435	\$782,783
Fringe	Recurring-Use 5%	\$188,793	\$198,233	\$208,144	\$218,552	\$229,479	\$240,953	\$253,001	\$265,651	\$278,933	\$292,880
Natural Gas	Recurring-Use 5%	\$45,222	\$47,483	\$49,857	\$52,350	\$54,968	\$57,716	\$60,602	\$63,632	\$66,813	\$70,154
Electric	Recurring-Use 5%	\$48,713	\$51,149	\$53,706	\$56,391	\$59,211	\$62,172	\$65,280	\$68,544	\$71,971	\$75,570
Telephones	Recurring-Use 2%	\$2,183	\$2,227	\$2,271	\$2,317	\$2,363	\$2,410	\$2,458	\$2,508	\$2,558	\$2,609
Building & grounds repair	Recurring-Use 2%	\$27,073	\$27,614	\$28,167	\$28,730	\$29,305	\$29,891	\$30,489	\$31,098	\$31,720	\$32,355
Maint-supplies	Recurring-Use 2%	\$13,933	\$14,212	\$14,496	\$14,786	\$15,082	\$15,383	\$15,691	\$16,005	\$16,325	\$16,651
Water	Recurring-Use 2%	\$8,175	\$8,339	\$8,505	\$8,675	\$8,849	\$9,026	\$9,206	\$9,391	\$9,578	\$9,770
Sewage	Recurring-Use 2%	\$2,324	\$2,370	\$2,418	\$2,466	\$2,516	\$2,566	\$2,617	\$2,670	\$2,723	\$2,777
Refuse	Recurring-Use 2%	\$8,000	\$8,160	\$8,323	\$8,490	\$8,659	\$8,833	\$9,009	\$9,189	\$9,373	\$9,561
	<b>Totals:</b>	<b>\$1,502,414</b>	<b>\$1,027,884</b>	<b>\$1,057,348</b>	<b>\$2,476,344</b>	<b>\$1,119,422</b>	<b>\$1,152,120</b>	<b>\$1,185,988</b>	<b>\$1,221,074</b>	<b>\$1,257,430</b>	<b>\$1,295,110</b>
											<b>\$13,295,135</b>