

Budget Analysis - Growth Comparison

Estimated Cost to Town (at 42.14% State Reimbursement Percentage)

	Projected Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario One			
Rocky Hill High School	\$29,946,000	\$2,396,000	\$27,550,000
Griswold Middle School	\$11,386,000	\$4,269,000	\$7,117,000
Stevens Elementary School	\$10,251,000	\$2,045,000	\$8,206,000
West Hill Elementary School	\$14,345,000	\$4,420,000	\$9,925,000
Moser Conversion	\$7,846,000	\$839,000	\$7,007,000
TOTAL	\$73,774,000	\$13,969,000	\$59,805,000

	Zero Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario One			
Rocky Hill High School	\$23,691,000	\$2,396,000	\$21,295,000
Griswold Middle School	\$6,779,000	\$2,327,000	\$4,452,000
Stevens Elementary School	\$9,663,000	\$1,798,000	\$7,865,000
West Hill Elementary School	\$6,328,000	\$1,041,000	\$5,287,000
Moser Conversion	\$7,846,000	\$839,000	\$7,007,000
TOTAL	\$54,307,000	\$8,401,000	\$45,906,000

	No Program Enhancements		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario One			
Rocky Hill High School	\$19,304,000	\$2,396,000	\$16,908,000
Griswold Middle School	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,159,000	\$612,000	\$2,547,000
TOTAL	\$36,808,000	\$4,624,000	\$32,184,000

	Projected Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Two			
Rocky Hill High School	\$29,946,000	\$2,396,000	\$27,550,000
Griswold Middle School	\$11,386,000	\$4,269,000	\$7,117,000
Stevens Elementary School	\$16,326,000	\$4,605,000	\$11,721,000
West Hill Elementary School	\$12,655,000	\$3,708,000	\$8,947,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$73,494,000	\$15,387,000	\$58,107,000

	Zero Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Two			
Rocky Hill High School	\$23,691,000	\$2,396,000	\$21,295,000
Griswold Middle School	\$6,779,000	\$2,327,000	\$4,452,000
Stevens Elementary School	\$14,553,000	\$3,858,000	\$10,695,000
West Hill Elementary School	\$10,580,000	\$2,833,000	\$7,747,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$58,784,000	\$11,823,000	\$46,961,000

	No Program Enhancements		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Two			
Rocky Hill High School	\$19,304,000	\$2,396,000	\$16,908,000
Griswold Middle School	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,031,000	\$409,000	\$2,622,000
TOTAL	\$36,680,000	\$4,421,000	\$32,259,000

	Projected Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Three			
Rocky Hill High School	\$29,946,000	\$2,396,000	\$27,550,000
Griswold Middle School	\$11,386,000	\$4,269,000	\$7,117,000
New Elementary School	\$21,998,000	\$9,270,000	\$12,728,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$78,500,000	\$17,496,000	\$61,004,000

	Zero Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Three			
Rocky Hill High School	\$23,691,000	\$2,396,000	\$21,295,000
Griswold Middle School	\$6,779,000	\$2,327,000	\$4,452,000
New Elementary School	\$17,889,000	\$9,270,000	\$8,619,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$63,529,000	\$15,554,000	\$47,975,000

	No Program Enhancements		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Three			
Rocky Hill High School	\$15,443,000	\$2,396,000	\$13,047,000
Griswold Middle School	\$1,885,000	\$464,000	\$1,421,000
New Elementary School	\$14,311,000	\$7,538,000	\$6,773,000
Stevens Elementary School	\$5,771,000	\$765,000	\$5,006,000
West Hill Elementary School	\$3,820,000	\$387,000	\$3,433,000
Moser Conversion	\$2,425,000	\$409,000	\$2,016,000
TOTAL	\$43,655,000	\$11,959,000	\$31,696,000

	Projected Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Four			
Rocky Hill High School	\$29,946,000	\$2,396,000	\$27,550,000
New Middle School	\$48,535,000	\$20,453,000	\$28,082,000
Griswold conversion to Elem.	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$96,007,000	\$24,874,000	\$71,133,000

	Zero Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Four			
Rocky Hill High School	\$23,691,000	\$2,396,000	\$21,295,000
New Middle School	\$41,203,000	\$20,453,000	\$20,750,000
Griswold conversion to Elem.	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$82,420,000	\$24,874,000	\$57,546,000

	No Program Enhancements		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Four			
Rocky Hill High School	\$15,443,000	\$2,396,000	\$13,047,000
New Middle School	\$32,962,000	\$17,363,000	\$15,599,000
Griswold conversion to Elem.	\$1,885,000	\$464,000	\$1,421,000
Stevens Elementary School	\$5,771,000	\$765,000	\$5,006,000
West Hill Elementary School	\$3,820,000	\$387,000	\$3,433,000
Moser Conversion	\$2,425,000	\$409,000	\$2,016,000
TOTAL	\$62,306,000	\$21,784,000	\$40,522,000

	Projected Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Five			
New High School	\$62,133,000	\$26,183,000	\$35,950,000
HS conversion to Middle School	\$18,279,000	\$1,965,000	\$16,314,000
Griswold conversion to Elem.	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$97,938,000	\$30,173,000	\$67,765,000

	Zero Growth		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Five			
New High School	\$58,119,000	\$26,162,000	\$31,957,000
HS conversion to Middle School	\$18,279,000	\$1,965,000	\$16,314,000
Griswold conversion to Elem.	\$2,356,000	\$464,000	\$1,892,000
Stevens Elementary School	\$7,214,000	\$765,000	\$6,449,000
West Hill Elementary School	\$4,775,000	\$387,000	\$4,388,000
Moser Conversion	\$3,181,000	\$409,000	\$2,772,000
TOTAL	\$93,924,000	\$30,152,000	\$63,772,000

	No Program Enhancements		
	TOTAL PROJECT COSTS	Estimated State Reimbursement	COST TO TOWN OF ROCKY HILL
Scenario Five			
New High School	\$46,495,000	\$24,491,000	\$22,004,000
HS conversion to Middle School	\$14,623,000	\$1,965,000	\$12,658,000
Griswold conversion to Elem.	\$1,885,000	\$464,000	\$1,421,000
Stevens Elementary School	\$5,771,000	\$765,000	\$5,006,000
West Hill Elementary School	\$3,820,000	\$387,000	\$3,433,000
Moser Conversion	\$2,425,000	\$409,000	\$2,016,000
TOTAL	\$75,019,000	\$28,481,000	\$46,538,000