

## Newington Public Schools - Budget At A Glance 2017 – 2018

Summary											Amount	% Increase
2016 - 2017 Budget											\$70,185,928	0.49%
2017 - 2018 Staff Requests & Proposals											\$77,701,796	10.71%
Superintendent's Recommended Budget											\$71,936,000	2.49%
Board of Education Adoption											\$72,376,605	3.12%
Town Manager's Recommended Budget											\$71,589,647	2%
Town Council Appropriation - FINAL <span style="color: red;">Budget shortfall to begin 18-19 Budget = \$1,217,045 or about 1.73%</span>											\$70,389,647	0.29%
DOES NOT INCLUDE											INCLUDES	
Funding for ES/MS Accreditation			More than half of Priority1 Maintenance			Half of the Social Studies Textbooks			Magnet School Tuition			
Preschool Program - 1 Class			Programming lost in previous years			Bus Replacement Program (4 of 6 not funded)			2 of 6 Buses (In CIP)			
Middle School Social Workers			Priority 1A 2, or 3 Maintenance			Funding to reopen pool			Special Education Outplacement Costs			
NHS EdTechCoach			Class Size Issues			Funding for contractual obligations			Fraction of Priority 1 Maintenance Items			
MS Digital Labs			Instructional Supplies			HS STEM Academies			New Marketing Course (Grant Funded)			
Funding for 10 positions			Grade 7 Spanish on the Core			Funding for most mandates			Chromebooks (Grade 3) (In CIP)			
Capital Improvement Projects Moving Forward / Proposed							CIP Not Moving Forward					
Potholes and Sidewalk Repairs		NHS Code Updates		JWMS Wing Reconfiguration Phase I of III			JW Wing Phase II of III		Anna Reynolds Building Committee			
Previous Year's Increases												
2016 - 2017	0.49%	2012 - 2013	2.88%	2008 - 2009	4.20%	2004 - 2005	5.25%	2000 - 2001	3.62%	By Decade	1980 - 1989 Average Increase	7.95%
2015 - 2016	2.65%	2011 - 2012	3.94%	2007 - 2008	5.85%	2003 - 2004	4.50%	1999 - 2000	4.99%		1990 - 1999 Average Increase	3.22%
2014 - 2015	2.94%	2010 - 2011	2.95%	2006 - 2007	6.23%	2002 - 2003	7.50%	1998 - 1999	3.18%		2000 - 2009 Average Increase	5.41%
2013 - 2014	4.34%	2009 - 2010	3.00%	2005 - 2006	4.99%	2001 - 2002	7.00%	1997 - 0998	3.08%		2010 - 2018 Average Increase	2.56%
Budget Process Timeline						Major Factors Impacting Budget Request						
Superintendent's Recommended Budget			Wednesday, February 1, 2017			Contractual Salary Increases (NTA & AFSCME)			\$1,762,385		2.51%	
Board Budget Program Review			Tuesday, February 7, 2017			Employee Benefits			(\$137,820)		-0.20%	
Board of Education Budget Review			Wednesday, February 8-15, 2017			Special Education Outplacement Costs			\$626,203		0.89%	
Board of Education Budget Adoption			Wednesday, February 22, 2017			Insurance			\$29,076		0.04%	
Board Presents to Council			Monday, March 6, 2018			Board of Education (SRO)			\$7,850		0.01%	
Town Council Sets Tentative Budget			Thursday, March 14, 2017			All Other Programs			(\$537,622)		-0.77%	
Public Hearing			Tuesday, April 4, 2017			STEM Teacher			\$89,314		0.13%	
Town Council Sets Budget			Tentative: Tuesday, April 18, 2017			Maintenance Operating Costs not funded by CIP			\$350,000		0.50%	
BOE Budget Adjustments			Wednesday, April 19, 2017			Total Increase			\$2,189,386		3.12%	
Amount to be Cut											\$1,985,667	2.83%
Town Council Appropriation											\$203,719	0.29%