

BUDGET AT A GLANCE

Newington Public Schools - Budget At A Glance										2018 – 2019		
Summary										Amount	% Increase	
2017 - 2018 Budget										\$70,389,647	0.29%	
2018 - 2019 Staff Requests & Proposals										\$79,277,190	11.74%	
Superintendent's Recommended Budget (Includes \$1,216,854 used from Reserve Fund)										\$74,247,352	5.48%	
Board of Education Adoption										\$73,609,786	4.57%	
Town Manager's Recommended Budget										\$73,205,233	4.00%	
Town Council Appropriation												
Capital Improvement Projects (CIP) Moving Forward/Proposed					Capital Improvement Projects (CIP) NOT Moving Forward							
NHS Code Updates		JWMS Wing Reconfiguration Phase I of III ???			JWMS Wing Phase II of III			Anna Reynolds Building Committee				
Previous Year's Increases												
2017 – 2018	0.29%	2013 – 2014	4.34%	2009 – 2010	3.00%	2005 – 2006	4.99%	2001 – 2002	7.00%	By Decade	1980 – 1989 Average Increase	7.95%
2016 – 2017	0.49%	2012 – 2013	2.88%	2008 – 2009	4.20%	2004 – 2005	5.25%	2000 – 2001	3.62%		1990 – 1999 Average Increase	3.22%
2015 – 2016	2.65%	2011 – 2012	3.94%	2007 – 2008	5.85%	2003 – 2004	4.50%	1999 – 2000	4.99%		2000 – 2009 Average Increase	5.41%
2014 – 2015	2.94%	2010 – 2011	2.95%	2006 – 2007	6.23%	2002 - 2003	7.50%	1998 - 1999	3.18%		2010 – 2018 Average Increase	2.56%
Budget Process Timeline				Major Factors Impacting Budget Request				Amount	Impact	Totals		
Superintendent's Recommended Budget		January 24, 2018		Salary		\$1,005,679	1.43%	1.43%				
Board Budget Program Review		January 30, 2018		Benefits		\$167,557	0.23%	1.66%				
Board of Education Budget Review		February 7-28, 2018		Preschool Classroom (Not PLANS – Enrollment)		\$100,000	0.14%	1.80%				
Board of Education Budget Adoption		Tentative: February 7, 2018		HS STEM Academy Teachers		\$183,240	0.26%	2.06%				
Board Presents to Council		March 6, 2018		MS Social Worker/Psychologist		\$174,000	0.25%	2.31%				
Town Council Sets Tentative Budget		March 27, 2018		Maintenance		\$480,000	0.68%	2.99%				
Public Hearing		March 13, 2018 & April 3, 2018		Expulsion Mandate		\$100,000	0.14%	3.13%				
Town Council Sets Budget		April 16, 2018		Various Supply Reductions		(\$57,382)	(-0.08%)	3.05%				
BOE Budget Adjustments		April 18, 2018		Recurring Salary funded through Contingency		\$617,045	0.88%	3.93%				
				Recurring Special Education Costs funded through Contingency		\$450,000	0.64%	4.57%				
Printed 03/08/2018				Total Budget Request				\$3,220,139	4.57%			