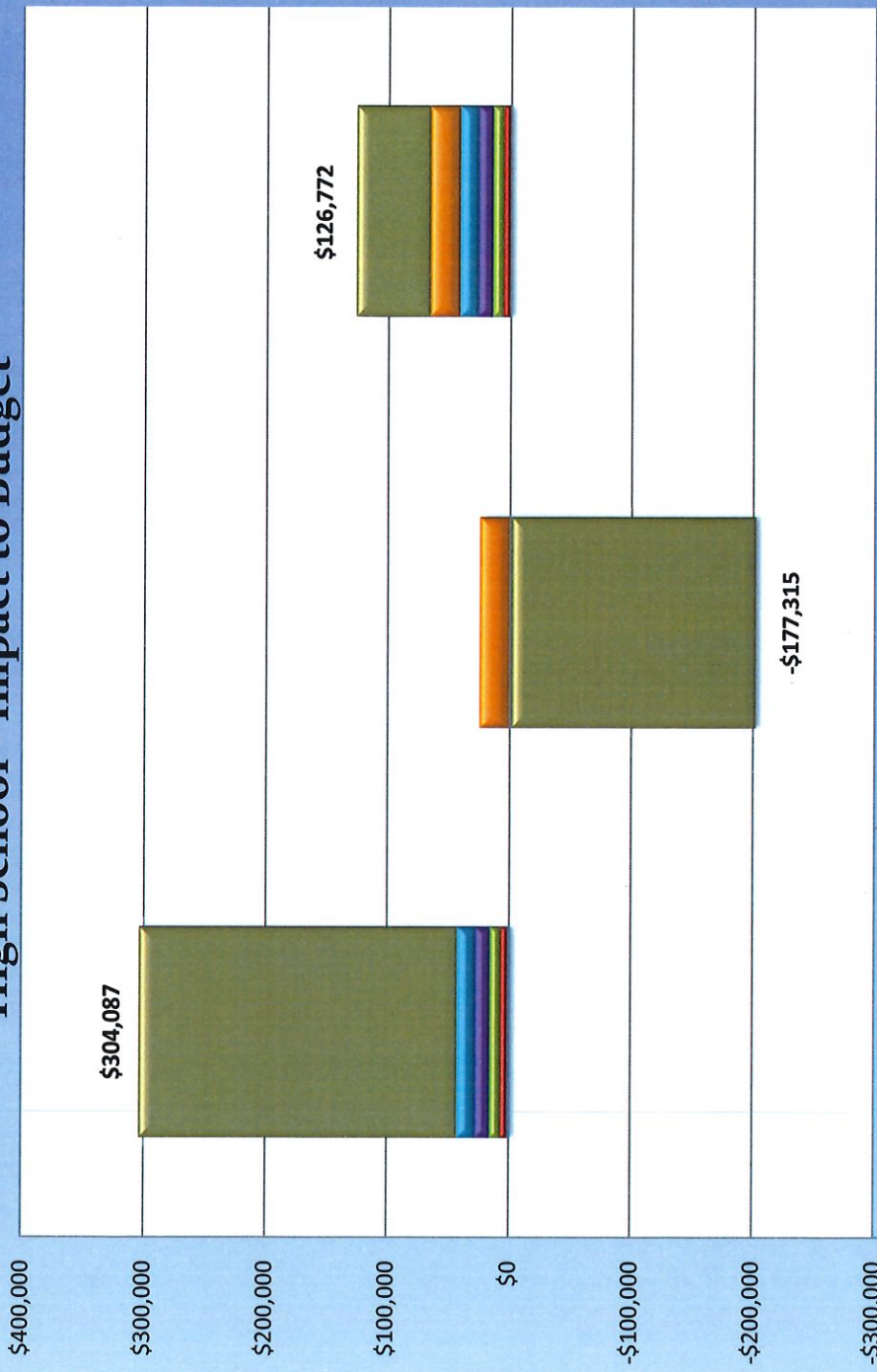


HANDOUT A

High School - Impact to Budget



	Principal's Increase to Budget	Superintendent's Change	Balance after Superintendent's Change
Staffing	\$261,063	-\$200,662	\$60,401
Project Lead-the-way		\$24,347	\$24,347
Textbooks	\$14,865		\$14,865
Tuition Vo Ag & Magnet (more students)	\$12,218		\$12,218
Musical & Athletic Equipment	\$8,200		\$8,200
Athletic Insurance	\$5,500		\$5,500
All Other Objects	\$2,241	-\$1,000	\$1,241

Transportation Provider & Location	% Increase by Year Type I Vehicle					% Increase by Year Type II Vehicle				
	2016-17	2017-18	2018-19	2019-20	2020-21	2016-17	2017-18	2018-19	2019-20	2020-21
Ansonia	4.00%	3.85%				4.00%	4.00%			
Brookfield			3.91%	2.97%				3.91%	2.97%	
Cheshire	2.99%	2.90%	3.13%			3.25%	2.78%	3.01%		
Coventry	2.90%	3.00%	3.10%			2.50%	2.50%			
Cromwell	2.50%	2.50%				2.50%	2.50%			
Derby	5.32%	4.38%	4.84%	5.23%				4.84%	5.23%	
Enfield										
Farmington	2.30%	2.50%	2.55%			2.30%	2.50%	2.55%		
Guilford	1.50%	2.77%	20.21%	1.18%		1.50%	2.77%	14.54%	4.95%	
Hampton	3.00%	3.00%	3.00%							
Manchester			3.00%	3.00%	3.00%			3.00%	3.00%	3.00%
Meriden			2.70%	2.85%				2.70%	2.85%	
Milford			3.00%	3.00%	3.00%			3.00%	3.00%	3.00%
New Fairfield	5.65%	5.50%	5.50%			5.38%	5.62%	5.50%		
Newtown	5.00%	0.00%	3.00%	3.00%	3.00%	3.23%	-1.56%	3.00%	3.00%	3.00%
Old Saybrook			4.50%					4.50%		
Region 1	2.35%	2.30%	2.25%			0.78%	0.81%	0.83%		
Region 12	2.89%	2.98%	3.37%			4.26%	2.89%	2.98%	3.37%	
Regional School District #18 Lyme-Old Lyme	4.02%	4.07%	3.91%	4.14%		4.02%	4.07%	3.91%	4.14%	
RSD13 - Durham and Middlefield	2.00%	2.00%	2.00%			2.00%	2.00%	2.00%		
RSD #16			4.00%	4.00%	3.01%			3.81%	3.98%	3.02%
Salem	1.42%	2.34%	1.74%			2.50%	2.50%	3.00%	3.00%	3.00%
Seymour	2.50%	2.50%	3.00%	3.00%	3.00%	2.50%	2.50%	2.33%	2.61%	
South Windsor			2.44%	2.62%						
Stafford	2.50%	2.50%				2.50%	2.50%			
Stonington	3.00%	3.00%				3.00%	3.00%			
Suffield	2.80%	2.02%				2.80%	2.80%			
Tolland	2.75%	2.75%	2.75%			2.75%	2.75%	2.75%		
Wallingford	2.50%	2.50%	2.50%			2.50%	2.50%	2.50%		
Waterbury	2.86%	2.78%	2.70%	2.63%		3.05%	2.96%	2.88%	3.11%	
Wethersfield			2.50%	2.50%				2.50%	2.50%	
Average	3.03%	2.81%	3.82%	3.09%	3.00%	2.91%	2.63%	3.64%	3.41%	3.00%

All districts 5 year average: 3.15%

All districts 5 year average: 3.12%

Newtown 5 yr avg: 2.8%

Newtown 5 yr avg: 2.13%

2/2/2018