

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

2011-12 Approved Operating Budget	67,971,427	
Superintendent's 2012-13 Expenditure Estimate	71,122,794	4.64%
All Day Kindergarten Initiative	456,662	0.67%
Total Superintendent's Estimate for Expenditures 1/17/2012	71,579,456	5.31%

1/31/2012 BOE Adjustments to the Superintendent's Estimate of Expenditures:

Location	Supt Priority	FTE	Item	Cost	% + or -	Cumulative	% -
SP ED	n/a	n/a	Starr Program adjustment	(16,797)	-0.02%	(16,797)	-0.02%
HS	1	-1.0	Assistant principal	(129,804)	-0.19%	(146,601)	-0.22%
RIS	2	-1.0	Physical education teacher	(57,256)	-0.08%	(203,857)	-0.30%
DIST	3	-1.0	District math/science instructional leader	(83,971)	-0.12%	(287,828)	-0.42%
HS	4	-1.0	Secretary - math/social science/world language	(28,839)	-0.04%	(316,667)	-0.47%
HS	5	-1.0	Math teacher	(57,256)	-0.08%	(373,923)	-0.55%
RIS	6	-0.4	Reading teachers increase	(33,588)	-0.05%	(407,511)	-0.60%
RIS	8	-0.3	Math teacher increase	(19,933)	-0.03%	(427,444)	-0.63%
PS	9	-1.0	Guidance counselor for High School	(60,318)	-0.09%	(487,762)	-0.72%
PS	10	n/a	Guidance director at High School increased to 52 weeks	(28,517)	-0.04%	(516,279)	-0.76%
HS	11	-1.0	World language teacher	(57,256)	-0.08%	(573,535)	-0.84%
RIS	12	-0.4	Reading teachers increase	(19,537)	-0.03%	(593,072)	-0.87%
HS	13	-1.0	English teacher	(57,256)	-0.08%	(650,328)	-0.96%
DIST	14	-1.0	District literacy/language arts instructional leader	(83,971)	-0.12%	(734,299)	-1.08%
HS	15	n/a	Indoor track coach	(4,917)	-0.01%	(739,216)	-1.09%
HS	16	n/a	Gymnastics head coach	(4,404)	-0.01%	(743,620)	-1.09%
GSS	17	-1.0	Security staff	(20,816)	-0.03%	(764,436)	-1.12%
HS	18	n/a	After school study hall supervisor	(4,000)	-0.01%	(768,436)	-1.13%
HS	19	-1.0	Library media associate II	(30,268)	-0.04%	(798,704)	-1.18%
DIST	n/a	n/a	Equipment	(65,104)	-0.10%	(863,808)	-1.27%
DIST	n/a	n/a	Technology software	(19,995)	-0.03%	(883,803)	-1.30%
DIST	n/a	n/a	Technology equipment	(335,987)	-0.49%	(1,219,790)	-1.79%
HS	restore	n/a	Wireless	23,369	0.03%	(1,196,421)	-1.76%
DIST	n/a	n/a	Building & site maintenance projects	(498,000)	-0.73%	(1,694,421)	-2.49%
DIST	restore	1.0	District music director	56,795	0.08%	(1,637,626)	-2.41%
DIST	restore	1.0	District health coordinator	113,964	0.17%	(1,523,662)	-2.24%

-10.1 Total FTE Reductions

Total Board of Education Adjustments	(1,523,662)	-2.24%	70,055,794	3.07%
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Total Increase	2,084,367
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Total Board of Education Recommended Estimate of Expenditures	70,055,794	3.07%
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