

**NEWTOWN PUBLIC SCHOOLS
NEWTOWN, CONNECTICUT**

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| 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

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|---|--------------------|---------------|-------------------|--------------|
| 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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