

**NEWTON PUBLIC SCHOOLS
PUBLIC HEARING ON FY06 SCHOOL BUDGET - MARCH 24, 2005**

	Total Budget	\$ Increase from FY05	% Increase
School Committee Approved FY05 Budget - March 22, 2004	\$132,198,007		
Mayor's FY06 Official Revised Allocation	\$136,778,007	\$4,580,000	3.5%
Superintendent's Proposed FY06 Budget - March 7, 2005	\$137,698,007	\$5,500,000	4.2%
Increase over Mayor's FY06 Allocation	\$920,000		
School Committee Straw Vote FY06 Budget - March 21, 2005	\$137,698,007	\$5,500,000	4.2%

School Committee Changes to Superintendent's Budget	FTE	Cost
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School Committee Additions:

- Add classroom teachers to adjust elementary class size.
- Add specialists (Art, Music, P.E.) to match increased numbers of elementary classrooms.
- Add librarians to match classroom and to support technology.
- Add teachers at NNHS and NSHS to improve class size.
- Add benefits for increased FTE's.
- Subtract unemployment estimate due to FTE increase.

Total School Committee Additions	16.0	\$800,000
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School Committee Reductions:

Districtwide

- Reduce unemployment due to reassessment of risk. (\$200,000)
- Reduce utilities to reflect reductions in projected rate increases. (\$150,000)
- Reduce health insurance to align with most recent City rate increase projections. (\$100,000)
- Reduce cost of substitute teachers to reflect the reduced professional development programs. (\$50,000)

Subtotal Districtwide		(\$500,000)
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Curriculum and Instruction

- Reduce professional development programs. (\$150,000)

Subtotal Curriculum and Instruction		(\$150,000)
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Pupil Services

- Reduce out-of-district tuitions and related special education transportation costs. (\$150,000)

Subtotal Pupil Services		(\$150,000)
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Total School Committee Reductions		(\$800,000)
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TOTAL NET STRAW VOTE INCREASE	FTE	16.0	\$0
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