

CITY OF DANBURY BOARD OF EDUCATION 2002-2003 BUDGET

2001-02 Adopted Budget	\$76,786,234
2002-03 Mayor's Proposed Budget	<u>81,567,727</u>
General Fund Increase	\$ 4,781,493 6.23%

Does not include additional funds that will be available due to the following factors:

1. State & Federal Project Grant Increases
2. Other savings including insurance.

BOARD OF EDUCATION STATE AND FEDERAL PROJECTS EXPENDITURE HISTORY

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE	OVERALL INCREASE	% INCREASE
1995-96	62,586,812		5,770,818			
1996-97	64,419,619	1,832,807	6,509,826	739,008	2,571,815	3.76%
1997-98	66,305,886	1,886,267	6,781,027	271,201	2,157,468	3.04%
1998-99	69,033,541	2,727,655	9,144,199	2,363,172	5,090,827	6.97%
1999-00	71,904,430	2,870,889	9,608,188	463,989	3,334,878	4.27%
2000-01	73,738,059	1,833,629	11,799,596	2,191,408	4,025,037	4.94%
2001-02 ^A	76,936,234	3,198,175	14,204,383	2,404,787	5,602,962	6.55%
2001-02 ^B	81,567,727	4,631,493	----	----	----	----

^A REVISED BUDGET

^B MAYOR'S PROPOSED BUDGET

EDUCATION STATE AID/ LOCAL SHARE

	<u>Expenditures</u>	<u>State Funds</u>	<u>Local Share</u>	<u>% Local Share</u>
1992-93	58,670,627	14,037,763	44,632,864	76.1
1993-94	59,805,049	13,551,088	46,253,961	77.3
1994-95	60,302,201	13,602,853	46,699,348	77.4
1995-96	62,586,812	13,259,857	49,326,955	78.8
1996-97	64,419,619	13,236,421	51,183,198	79.5
1997-98	66,305,886	13,381,182	52,924,704	79.8
1998-99	68,314,856	13,517,564	54,797,292	80.2
1999-00	70,547,450	14,175,110	56,372,340	79.9
2000-01	73,738,059	14,958,450	58,779,609	79.7
2001-02 ¹	76,936,234	15,330,559	61,455,675	80.1
2002-03 ²	81,567,727	15,839,980	65,727,747	80.6

¹Amended Budget

²Budget

DANBURY PUBLIC SCHOOLS ENROLLMENT HISTORY

Historical

<u>Year</u>	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
1995-96	4,529	1,913	2,216*	8,658	N.A.
1996-97	4,536	1,899	2,302	8,737	79
1997-98	4,596	1,902	2,340	8,838	101
1998-99	4,608	1,922	2,375	8,905	67
1999-00	4,621	2,065	2,465	9,151	246
2000-01	4,662	2,144	2,564	9,370	219
2001-02	4,392	2,205	2,673	9,270	(100)

Projected

2002-03	4,620	2,206	2,738	9,564	294
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*Includes 31 undergraduate.

Source: Board of Education

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
Teachers	458.90	465.30	474.30	472.70	481.40	489.40
Special Education Teachers	83.95	86.35	86.35	86.40	87.00	87.00
Remedial & ESL/BiLingual	42.35	46.65	46.65	58.00	50.40	53.40
Subtotal	585.20	598.30	607.30	617.10	618.80	629.80
Paraprofessionals	21.50	28.00	30.50	23.00	37.00	37.00
Special Ed Paraprofessionals	35.50	35.50	35.50	35.50	32.00	35.00
Subtotal	57.00	63.50	66.00	58.50	69.00	72.00
Clerical	59.35	60.45	62.45	71.00	67.50	67.50
Custodian/Maintenance	72.00	74.00	76.00	71.00	75.00	81.00
Administration:						
Superintendent, Assistant						
Superintendent, Principals &						
Assistant Principals	28.00	28.00	28.00	28.00	28.00	28.00
Directors/Coordinator	21.90	25.70	25.70	28.70	27.20	27.20
All Other	95.40	96.30	100.80	125.30	124.30	128.30
Subtotal	276.65	284.45	292.95	324.00	322.00	332.00
TOTALS	918.85	946.25	966.25	999.60	1009.80	1033.80
Increase/Decrease		+27.40	+20.00	+7.35	+10.20	+24.00 ^A

^A Requested

*2000-2001 thru current year "All Others" category includes 26 additional staff not previously accounted for (Object codes 158 & 159)