

**CITY OF DANBURY
BOARD OF EDUCATION
2003-2004 BUDGET**

2002-03 Adopted Budget	\$81,567,727	
2003-04 Mayor's Proposed Budget	85,500,000	
General Fund Increase	\$3,932,273	4.82%

BOARD OF EDUCATION STATE AND FEDERAL PROJECTS EXPENDITURE HISTORY

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	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	77,294,865	3,556,806	12,481,296	681,700	4,238,506	4.96%
2002-03	81,567,727 ^A	4,272,862	12,200,343 ^C	(280,953)	3,991,909	4.45%
2003-04	85,500,000 ^B	3,932,273	10,363,855 ^C	(1,836,488)	2,095,785	2.24%

^A ADOPTED BUDGET

^B MAYOR'S PROPOSED BUDGET

^C SOURCE – BOARD OF EDUCATION

EDUCATION STATE AID/ LOCAL SHARE

		Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans		
	<u>Expenditures</u>	<u>State Funds</u>	<u>Local Share</u>	<u>% Local Share</u>
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	69,033,541	13,928,715	55,104,826	79.8
1999-00	71,904,430	14,563,874	57,729,320	80.3
2000-01	73,738,059	14,958,450	58,779,609	79.7
2001-02	77,294,865	15,573,134	61,721,731	79.9
2002-03 ¹	81,567,727	15,946,787	65,620,940	80.4
2003-04 ²	85,500,000	16,463,566	69,036,434	80.7

¹ Adopted Budget

² Budget

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>
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)
2002-03	4,726	2,201	2,844	9,771	501

Projected

2003-04	4,852	2,168	2,819	9,839	68
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Source: Board of Education

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
Teachers	465.30	474.30	472.70	481.40	497.80	506.40
Special Education Teachers	86.35	86.35	86.40	87.00	92.50	93.50
Remedial & ESL/BiLingual	46.65	46.65	58.00	50.40	48.10	51.10
Subtotal	598.30	607.30	617.10	618.80	638.40	651.00
Paraprofessionals	28.00	30.50	23.00	37.00	37.50	37.50
Special Ed Paraprofessionals	35.50	35.50	35.50	32.00	31.50	31.50
Subtotal	63.50	66.00	58.50	69.00	69.00	69.00
Clerical	60.45	62.45	71.00	67.50	67.50	67.50
Cusodial/Maintenance	74.00	76.00	71.00	75.00	76.00	77.00
Administration:						
Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	28.00	28.00	28.00
Directors/Coordinator	25.70	25.70	28.70	27.20	27.20	27.20
All Other	96.30	100.80	125.30	124.30	115.00	118.20
Subtotal	284.45	292.95	324.00	322.00	313.70	317.90
TOTALS	946.25	966.25	999.60	1009.80	1021.10	1037.90
Increase/Decrease		+20.00	+33.35	+7.35*	+11.30	+16.80 ^A

^A Requested

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

Source: Board of Education