

**CITY OF DANBURY
BOARD OF EDUCATION
2004-2005 ADOPTED BUDGET**

2003-04 Adopted Budget	\$85,500,000	
2004-05 Adopted Budget	\$89,500,000	
General Fund Increase	\$4,000,000	4.6%

BOARD OF EDUCATION 2004-2005 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2002-03	BUDGET AS OF 02/29/04	PROJECTED EXPENDITURES 2003-04	PROPOSED BY DEPT 2004-05	PROPOSED BY MAYOR 2004-05	ADOPTED BUDGET 07/01/04
6000	SCHOOLS-REGULAR						
6000.5852	APPRO CITY DEPTS-CONTING	81,711,614	85,550,490	85,500,000	92,338,894	89,500,000	89,500,000
	TOTAL	81,711,614	85,550,490	85,500,000	92,338,894	89,500,000	89,500,000
6001	SCHOOLS-HEALTH & WELFARE						
6001.5852	APPRO CITY DEPTS-CONTING	208,575	231,685	231,685	208,575	208,575	208,575
	TOTAL	208,575	231,685	231,685	208,575	208,575	208,575

BOARD OF EDUCATION STATE AND FEDERAL PROJECTS EXPENDITURE HISTORY

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	OVERALL INCREASE	% INCREASE
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	4,272,862	12,339,257	(142,039)	4,130,823	4.60%
2003-04	85,500,000 ^A	3,932,273	13,389,117	1,188,774	5,121,047	5.45%
2004-05	89,500,000 ^A	4,000,000	13,389,117	0	4,000,000	4.05%

^A ADOPTED BUDGET

EDUCATION STATE AID/LOCAL SHARE

	<u>Expenditures</u>	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans <u>State Funds</u> ²	<u>Local Share</u>	<u>% Local Share</u>
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	81,567,727	15,946,787	65,620,940	80.4
2003-04 ¹	85,500,000	16,463,566	69,036,434	80.7
2004-05 ¹	89,500,000	16,455,325	73,044,675	81.6

¹Adopted Budget

²Does not include reimbursement from the State for school construction proje2cts.

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>
Teachers	474.30	472.70	481.40	497.80	497.90	497.90
Special Education Teachers	86.35	86.40	87.00	92.50	88.80	88.80
Remedial & ESL/BiLingual	46.65	58.00	50.40	48.10	46.80	46.80
Subtotal	607.30	617.10	618.80	638.40	633.5	633.50
Paraprofessionals	30.50	23.00	37.00	37.50	38.00	38.00
Special Ed Paraprofessionals	35.50	35.50	32.00	31.50	30.50	30.50
Subtotal	66.00	58.50	69.00	69.00	68.50	68.50
Clerical	62.45	71.00	67.50	67.50	66.50	65.50
Custodial/Maintenance	76.00	71.00	75.00	76.00	75.00	75.00
Administration:						
Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	28.00	28.00	28.00
Directors/Coordinator	25.70	28.70	27.20	27.20	26.20	25.20
All Other	100.80	125.30	124.30	115.00	121.50	122.50
Subtotal	292.95	324.00	322.00	313.70	317.20	316.20
TOTALS	966.25	999.60	1009.80	1021.10	1019.2	1018.20
Increase/Decrease	+20.00	+33.35*	+7.35	+11.30	-1.9	-1 ^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

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	4,716	1,820	2,203	8,739	81
1997-98	4,870	1,907	2,340	8,843	104
1998-99	4,784	1,844	2,298	8,926	83
1999-00	4,621	2,065	2,465	9,151	225
2000-01	4,662	2,144	2,564	9,370	219
2001-02	4,683	2,215	2,669	9,567	197
2002-03	4,505	2,208	2,848	9,561	(6)
2003-04	4,463	2,179	2,885	9,527	(34)
Projected					
2004-05	4,509	2,112	2,966	9,587	60

Source: Board of Education