

**CITY OF DANBURY
BOARD OF EDUCATION
2005-2006 ADOPTED BUDGET**

2004-05 Adopted Budget	\$89,500,000	
2005-06 Adopted Budget	\$94,422,500	
General Fund Increase	\$4,922,500	5.5%

BOARD OF EDUCATION 2005-2006 ADOPTED BUDGET

EXPENSE CODE	DEPARTMENT	ACTUAL 2003-2004	BUDGET AS OF 02/28/05	PROJECTED EXPENDITURES 2004-2005	PROPOSED BY DEPT 2005-2006	PROPOSED BY MAYOR 2005-2006	ADOPTED BUDGET 07/01/05
6000	SCHOOLS-REGULAR						
6000.5852	APPRO CITY DEPTS-CONTING	85,503,104	90,000,000	89,500,000	96,574,725	94,422,500	94,422,500
	TOTAL	85,503,104	90,000,000	89,500,000	96,574,725	94,422,500	94,422,500
6001	SCHOOLS-HEALTH & WELFARE						
6001.5852	APPRO CITY DEPTS-CONTING	231,685	208,575	208,575	208,575	208,575	208,575
	TOTAL	231,685	208,575	208,575	208,575	208,575	208,575
	GRAND TOTAL	85,734,789	90,208,575	89,708,575	96,783,300	94,631,075	94,631,075

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	81,711,614	4,416,749	12,339,257	(142,039)	4,274,710	4.76%
2003-04	85,503,104	3,791,490	12,996,535	657,278	4,448,768	4.73%
2004-05	89,500,000 ^A	3,996,896	13,389,117	392,582	4,389,478	4.46%
2005-06	94,422,500 ^A	4,922,500	14,845,513	1,456,396	6,378,896	6.20%

^A ADOPTED BUDGET

EDUCATION STATE AID/LOCAL SHARE

		Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans		
	<u>Expenditures</u>	<u>State Funds</u> ²	<u>Local Share</u>	<u>% Local Share</u>
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	81,711,614	15,946,787	65,764,827	80.4
2003-04	85,503,104	16,629,529	68,873,575	80.5
2004-05 ¹	89,500,000	17,740,255	71,759,745	80.1
2005-06 ¹	94,422,500	17,913,700	76,508,800	81.0

¹ Adopted Budget

² Does not include reimbursement from the State for school construction projects

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Teachers	472.70	481.40	497.80	497.90	505.5	506.50
Special Education Teachers	86.40	87.00	92.50	88.80	89.75	89.75
Remedial & ESL/BiLingual	58.00	50.40	48.10	46.80	46.25	48.25
Subtotal	617.10	618.80	638.40	633.5	641.50	644.50
Paraprofessionals	23.00	37.00	37.50	38.00	33.50	33.50
Special Ed Paraprofessionals	35.50	32.00	31.50	30.50	32.00	32.00
Subtotal	58.50	69.00	69.00	68.50	65.50	65.50
Clerical	71.00	67.50	67.50	66.50	61.95	62.95
Custodial/Maintenance	71.00	75.00	76.00	75.00	73.00	74.00
Administration:						
Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	28.00	28.00	28.00
Directors/Coordinator	28.70	27.20	27.20	26.20	26.15	26.15
All Other	125.30	124.30	115.00	121.50	114.90	115.90
Subtotal	324.00	322.00	313.70	317.20	304.00	307.00
TOTALS	999.60	1009.80	1021.10	1019.20	1011.00	1017.00
Increase/Decrease	+33.35*	+7.35	+11.30	-1.9	-1	+6
^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)
2004-05	4,509	2,112	2,966	9,587	60
Projected					
2005-06	4,481	2,172	2,975	9,628	41

Source: Board of Education