

**CITY OF DANBURY
BOARD OF EDUCATION
2006-2007 ADOPTED BUDGET**

2005-06 Adopted Budget	\$94,422,500	
2006-07 Adopted Budget	\$99,952,621	
General Fund Increase	\$5,530,121	5.9%

**CITY OF DANBURY, CONNECTICUT ADOPTED BUDGET
FISCAL YEAR 2006-2007**

EXPENSE CODE- 6000	BOARD OF EDUCATION	ACTUAL 2004-05	BUDGET AS OF 02/28/06	PROJECTED EXPENSES 2005-2006	PROPOSED BY DEPT 2006-2007	PROPOSED BY MAYOR 2006-2007	ADOPTED BUDGET 07/01/06
6000	SCHOOLS-REGULAR						
6000.5852	APPRO CITY DEPTS-CONTING	90,485,763	94,422,500	94,422,500	102,403,850	99,952,621	99,952,621
	TOTAL	90,485,763	94,422,500	94,422,500	102,403,850	99,952,621	99,952,621
6001	SCHOOLS-HEALTH & WELFARE						
6001.5852	APPRO CITY DEPTS-CONTING	208,575	208,575	208,575	208,575	208,575	208,575
	TOTAL	208,575	208,575	208,575	208,575	208,575	208,575
	GRAND TOTAL	90,694,338	94,631,075	94,631,075	102,612,425	100,161,196	100,161,196

**BOARD OF EDUCATION
STATE AND FEDERAL PROJECTS
EXPENDITURE HISTORY**

YEAR	BD OF EDUCATION EXPENDITURES	INCREASE (DECREASE)	% INCREASE	STATE & FEDERAL EXPENDITURES	INCREASE (DECREASE)	% INCREASE DECREASE	OVERALL INCREASE	% INCREASE
1997-98	66,305,886	1,886,267	2.93%	6,781,027	271,201	4.17%	2,157,468	3.04%
1998-99	69,033,541	2,727,655	4.11%	9,144,199	2,363,172	34.85%	5,090,827	6.97%
1999-00	71,904,430	2,870,889	4.16%	9,608,188	463,989	5.07%	3,334,878	4.27%
2000-01	73,738,059	1,833,629	2.55%	11,799,596	2,191,408	22.81%	4,025,037	4.94%
2001-02	77,294,865	3,556,806	4.82%	12,481,296	681,700	5.78%	4,238,506	4.96%
2002-03	81,711,614	4,416,749	5.71%	12,339,257	-142,039	-1.14%	4,274,710	4.76%
2003-04	85,503,104	3,791,490	4.64%	12,996,535	657,278	5.33%	4,448,768	4.73%
2004-05	90,485,763	4,982,659	5.83%	14,359,377	1,362,842	10.49%	6,345,501	6.44%
2005-06	94,422,500 A	3,936,737	4.35%	15,519,866	1,160,489	8.08%	5,097,226	4.86%
2006-07	99,952,621 A	5,530,121	5.86%	15,519,866	0	0.00%	5,530,121	5.03%

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	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
2006-07 ¹	99,952,621	18,926,373	81,026,248	81.1

¹ Adopted Budget

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

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u> ^A
Teachers	481.40	497.80	497.90	505.5	507.9	514.85
Special Education Teachers	87.00	92.50	88.80	89.75	89.75	86.75
Remedial & ESL/Bilingual	50.40	48.10	46.80	46.25	48.25	51.65
Subtotal	618.80	638.40	633.5	641.50	645.90	653.25
Paraprofessionals	37.00	37.50	38.00	33.50	32.00	32.00
Special Ed Paraprofessionals	32.00	31.50	30.50	32.00	35.50	38.00
Subtotal	69.00	69.00	68.50	65.50	67.50	70.00
Clerical	67.50	67.50	66.50	61.95	61.95	63.45
Custodial/Maintenance	75.00	76.00	75.00	73.00	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	27.20	27.20	26.20	26.15	26.15	25.65
All Other	124.30	115.00	121.50	114.90	114.90	113.80
Subtotal	322.00	313.70	317.20	304.00	304.00	304.9
TOTALS	1009.80	1021.10	1019.20	1011.00	1017.40	1028.15
Increase/Decrease	+7.35	+11.30	-1.9	-1	+6.4	+13.75
^A Requested						

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>
1997-98	4,870	1,907	2,340	8,843	
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
2005-06	4,491	2,123	3,054	9,668	81
Projected					
2006-07	4,503	2,202	3,016	9,721	53

Source: Board of Education