CITY OF DANBURY
BOARD OF EDUCATION
2007-2008 ADOPTED BUDGET

2006-07 Adopted Budget	$ 99,952,621	
2007-08 Adopted Budget	$106,061,888	
General Fund Increase	$6,109,267	6.1%

BOARD OF EDUCATION 2007-2008 ADOPTED BUDGET

EXPENSE CODE- 6000	BOARD OF EDUCATION	ACTUAL 2005-06	BUDGET AS OF 01/31/07	PROJECTED EXPENSES 2006-2007	PROPOSED BY DEPT 2007-2008	PROPOSED BY MAYOR 2007-2008	ADOPTED BUDGET 07/01/07
6000	**SCHOOLS-REGULAR**						
6000.5852	APPRO CITY DEPTS-CONTING	94,932,481	99,952,621	100,588,621	107,101,888	106,061,888	106,061,888
	TOTAL	**94,932,481**	**99,952,621**	**100,588,621**	**107,101,888**	**106,061,888**	**106,061,888**
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	**95,141,056**	**100,161,196**	**100,797,196**	**107,310,463**	**106,270,463**	**106,270,463**

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
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	94,920,462		4,434,699	4.90%	14,031,597	-327,780	-2.28%	4,106,919	3.92%
2006-07	99,952,621	A	5,032,159	5.30%	15,574,558	1,542,961	11.00%	6,575,120	6.03%
2007-08	106,061,888	A	6,109,267	6.10%	15,574,558	0	0.00%	6,109,267	5.29%

A ADOPTED BUDGET

EDUCATION
STATE AID/LOCAL SHARE

	Expenditures	Ed. Equalization Spec. Ed. Place Elem-HS Trans Non-Public Trans State Funds [2]	Local Share	% Local Share
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	94,485,763	17,726,957	76,758,806	81.2
2005-06	94,920,462	17,913,700	76,508,800	81.0
2006-07 [1]	99,952,621	18,926,373	81,026,248	81.1
2007-08 [1]	106,061,888	24,739,989	81,321,899	76.7

[1] Adopted Budget
[2] Does not include reimbursement from the State for school construction projects

DANBURY PUBLIC SCHOOLS
STAFFING HISTORY
REGULAR BUDGET

DESCRIPTIONS	2002-03	2003-04	2004-05	2005-06	2006-07	2007-2008 [A]
Teachers	497.80	497.90	505.5	507.9	513.85	538.80
Special Education Teachers	92.50	88.80	89.75	89.75	85.75	84.55
Remedial & ESL/Bilingual	48.10	46.80	46.25	48.25	49.65	51.35
Subtotal	**638.40**	**633.5**	**641.50**	**645.90**	**649.25**	**674.70**
Paraprofessionals	37.50	38.00	33.50	32.00	32.00	31.50
Special Ed Paraprofessionals	31.50	30.50	32.00	35.50	38.00	41.50
Subtotal	**69.00**	**68.50**	**65.50**	**67.50**	**70.00**	**73.00**
Clerical	67.50	66.50	61.95	61.95	64.65	64.65
Custodial/Maintenance	76.00	75.00	73.00	73.00	70.00	76.00
Administration: Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	28.00	28.00	31.00
Directors/Coordinator	27.20	26.20	26.15	26.15	25.65	25.65
All Other	115.00	121.50	114.90	114.90	113.20	115.30
Subtotal	**313.70**	**317.20**	**304.00**	**304.00**	**301.5**	**312.6**
TOTALS	**1021.10**	**1019.20**	**1011.00**	**1017.40**	**1020.75**	**1060.3** [A]
Increase/Decrease	+11.30	-1.9	-1	+6.4	+3.35	+39.55

[A] Requested (includes AIS Magnet School staffing not previously included in staff totals).

Source: Board of Education

DANBURY PUBLIC SCHOOLS
ENROLLMENT HISTORY

Historical					
Year	Pre-K-5	6-8	9-12	Total	Increase Decrease
1998-99	4,608	1,922	2,375	8,905	
1999-00	4,621	2,065	2,465	9,151	246
2000-01	4,662	2,144	2,564	9,370	219
2001-02	4,683	2,215	2,669	9,567	197
2002-03	4,503	2,208	2,848	9,559	(8)
2003-04	4,461	2,178	2,882	9,521	(38)
2004-05	4,537	2,087	2,932	9,556	35
2005-06	4,488	2,113	2,986	9,587	31
2006-07	4,616	2,121	2,964	9,701	114
Projected					
2007-08	4,712	2,117	2,956	9,785	84

Source: Board of Education Approved Budget