

**CITY OF DANBURY
BOARD OF EDUCATION
2008-2009 ADOPTED BUDGET**

2007-08 Adopted Budget	\$106,061,888	
2008-09 Adopted Budget	\$111,895,291	
General Fund Increase	\$5,833,403	5.5%

EXPENSE CODE- 6000	BOARD OF EDUCATION	ACTUAL 2006-2007	BUDGET AS OF 02/29/08	PROJECTED EXPENSES 2007-2008	PROPOSED BY DEPT 2008-2009	PROPOSED BY MAYOR 2008-2009	ADOPTED BUDGET 07/01/2008
6000	SCHOOLS-REGULAR						
6000.5852	APPRO CITY DEPTS-CONTING	100,564,868	106,061,888	57,611,231	114,368,581	111,895,291	111,895,291
	TOTAL	100,564,868	106,061,888	57,611,231	114,368,581	111,895,291	111,895,291
6001	SCHOOLS-HEALTH & WELFARE						
6001.5852	APPRO CITY DEPTS-CONTING	208,575	208,575	-16,503	208,575	208,575	208,575
	TOTAL	208,575	208,575	-16,503	208,575	208,575	208,575
	GRAND TOTAL	100,773,443	106,270,463	57,594,728	114,577,156	112,103,866	112,103,866

**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	94,932,481	4,446,718	4.91%	14,031,597	-327,780	-2.28%	4,118,938	3.93%
2006-07	100,564,868	5,632,387	5.93%	15,229,056	1,197,459	8.53%	6,829,846	6.27%
2007-08	106,061,888 A	6,109,267	6.10%	15,574,558	345,502	2.27%	6,454,769	5.57%
2008-09	111,895,291 A	5,833,403	5.50%	15,629,239	54,681	0.35%	5,888,084	4.84%

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>
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	100,564,868	20,592,765	79,972,103	79.5
2007-08 ¹	106,061,888	24,739,989	81,321,899	76.7
2008-09 ¹	111,895,291	24,684,730	87,210,561	77.9

¹Adopted Budget

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

DANBURY PUBLIC SCHOOLS STAFFING HISTORY REGULAR BUDGET

DESCRIPTIONS	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-2008</u> ^A	<u>2008-09</u>
Teachers	497.90	505.5	507.9	513.85	539.35	552.85
Special Education Teachers	88.80	89.75	89.75	85.75	83.35	83.35
Remedial & ESL/Bilingual	46.80	46.25	48.25	49.65	49.30	49.30
Subtotal	633.5	641.50	645.90	649.25	672.00	685.50
Paraprofessionals	38.00	33.50	32.00	32.00	31.50	31.50
Special Ed Paraprofessionals	30.50	32.00	35.50	38.00	44.00	48.00
Subtotal	68.50	65.50	67.50	70.00	75.50	79.50
Clerical	66.50	61.95	61.95	64.65	64.65	64.65
Custodial/Maintenance	75.00	73.00	73.00	70.00	76.00	77.00
Administration:						
Superintendent, Assistant Superintendent, Principals & Assistant Principals	28.00	28.00	28.00	28.00	31.00	31.00
Directors/Coordinator	26.20	26.15	26.15	25.65	24.65	24.65
All Other	121.50	114.90	114.90	113.20	116.80	118.30
Subtotal	317.20	304.00	304.00	301.50	313.10	315.60
TOTALS	1019.20	1011.00	1017.40	1020.75	1060.60 ^A	1080.60
Increase/Decrease	-1.9	-1	+6.4	+3.35	+39.55	20.0

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

Source: Board of Education

DANBURY PUBLIC SCHOOLS ENROLLMENT HISTORY

Historical¹					
<u>Year</u>	<u>Pre-K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>Total</u>	<u>Increase Decrease</u>
1999-00	4,621	2,065	2,465	9,151	
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
2003-04	4,745	2,177	2,886	9,808	37
2004-05	4,752	2,093	2,936	9,781	(27)
2005-06	4,787	2,123	2,994	9,904	123
2006-07	4,895	2,122	2,966	9,983	79
2007-08	5,013	2,175	2,931	10,119	136
Projected²					
2008-09	5,163	2,084	2,935	10,182	63

¹Superintendent's Office

²Connecticut State Department of Education