

DANBURY PUBLIC SCHOOLS
2011- 2012 SUPERINTENDENT'S PRELIMINARY
EXECUTIVE SUMMARY

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**DANBURY PUBLIC SCHOOLS
BOARD OF EDUCATION 2011-2012 COST PROJECTIONS**

Object Code	Account Title	Total Budget Amount 2010-2011	Projected Budget 2011-2012	Increase %
000-199	Salaries *	\$67,768,854	\$68,893,020	1.66%
200	Social Security	\$1,882,502	\$1,923,808	2.19%
201-203	Health, Life, Dental Insurance	\$19,502,162	\$22,452,209	15.13%
205	Workers Compensation	\$500,000	\$350,000	-30.00%
Subtotal		\$89,653,518	\$93,619,037	4.42%
410	Public Utilities	\$2,608,262	\$2,608,262	0.00%
423	Building Maintenance	\$400,000	\$350,000	-12.50%
510-514	Transportation	\$7,036,472	\$7,282,859	3.50%
520-529	Fire Insurance	\$208,701	\$180,000	-13.75%
	Public Liability	\$213,776	\$213,776	0.00%
	Auto Insurance	\$9,416	\$12,000	27.44%
	Athletic Insurance	\$7,500	\$20,000	166.67%
530	Telephones	\$262,000	\$262,000	0.00%
560&562	Tuition, Special Ed	\$2,530,614	\$2,800,000	10.65%
620	Fuel for Buildings	\$880,000	\$1,056,000	20.00%
627	Gasoline	\$737,000	\$884,400	20.00%
750	District Equipment	\$1,110,047	\$976,202	-12.06%
890	HeadStart-local	\$496,972	\$635,107	27.80%
Subtotal		\$16,500,760	\$17,280,606	4.73%
TOTAL		\$106,154,278	\$110,899,643	4.47%
All other Object Codes		\$7,741,013	\$7,738,456	-0.03%
		\$113,895,291	\$118,638,099	4.16%
TOTAL BUDGET		\$113,895,291	\$118,638,099	4.16%

* Does not include account 320 (Special Ed-Tutors).

100.0%

100.0%

revised 01/28/11

**MAGNET SCHOOL REVENUE
PRELIMINARY FY 2011-2012**

K-5 Model

District	2010-2011 Enrollment		2011-2012 Enrollment <i>Projected</i>		Added Students	State \$ per student <i>(with penalty)</i>	Projected Total State Reimbursement	Sending Districts Contribution	Total State Funds + Local Revenue
	% of Students	# of Students	% of Students	# of Students					
Danbury	60.1%	230	59.3%	230	0	\$ 3,000	\$ 690,000		\$ 690,000
Brookfield	11.2%	43	11.1%	43	0	\$ 6,730	\$ 289,390	\$ 76,712	\$ 366,102
New Fairfield	4.7%	18	4.6%	18	0	\$ 6,730	\$ 121,140	\$ 32,112	\$ 153,252
Newtown	10.4%	40	10.3%	40	0	\$ 6,730	\$ 269,200	\$ 71,360	\$ 340,560
Redding	4.4%	17	4.4%	17	0	\$ 6,730	\$ 114,410	\$ 30,328	\$ 144,738
New Milford	4.4%	17	4.4%	17	0	\$ 6,730	\$ 114,410	\$ 30,328	\$ 144,738
Non-compact districts	4.7%	18	5.9%	23	5	\$ 6,730	\$ 154,790	\$ 41,032	\$ 195,822
TOTALS	100.0%	383	100.0%	388	5		\$ 1,753,340	\$ 281,872	\$ 2,035,212

Projected Total Rev.: **\$ 2,035,212**

MAGNET SCHOOL BUDGET WORKSHEET

Estimated FY 2011-2012 Expenses

K-5

Code #	Description	Amount	Totals
	<u>SALARIES</u>		\$ 2,224,371
008	Principal - 1.0 FTE	\$ 120,487	
055	Clerical - 1.0 FTE	36,511	
036	Nurse - 1.0 FTE	42,881	
072	Custodians - 3.0 FTE	130,375	
016	Teachers - 17.0 FTE	1,116,458	
058	Paraprofessional - 3.0 FTE	51,926	
	Specialists - 8.7 FTE		
016	-- Spanish 2.0 FTE	111,870	
015	-- Special Ed 1.0 FTE	66,063	
016	-- Art/Music 2.0 FTE	164,395	
016	-- Phys Ed 1.0 FTE	70,331	
016	-- Language Arts 1.0 FTE	75,049	
016	-- Math 0.5 FTE	36,504	
034	-- Psychologist 0.2 FTE	19,922	
039	-- Social Worker 1.0 FTE	77,665	
014	Media/Library - 1.0 FTE	94,669	
158	Technology Aide	9,265	
	<u>BENEFITS</u>		\$ 1,088,256
200	FICA/Medicare	97,715	
201	Healthcare (existing)	990,541	
	<u>OTHER PROF/TECHNICAL SVCS</u>		\$ 19,000
116	Substitutes	4,000	
323	Professional Services	15,000	
	<u>OTHER PURCHASED SERVICES</u>		\$ 295,938
550	Printing/Copying/Advertising/Recruitment	2,000	
410/620	Public Utilities	293,938	

MAGNET SCHOOL BUDGET WORKSHEET

Estimated FY 2011-2012 Expenses

K-5

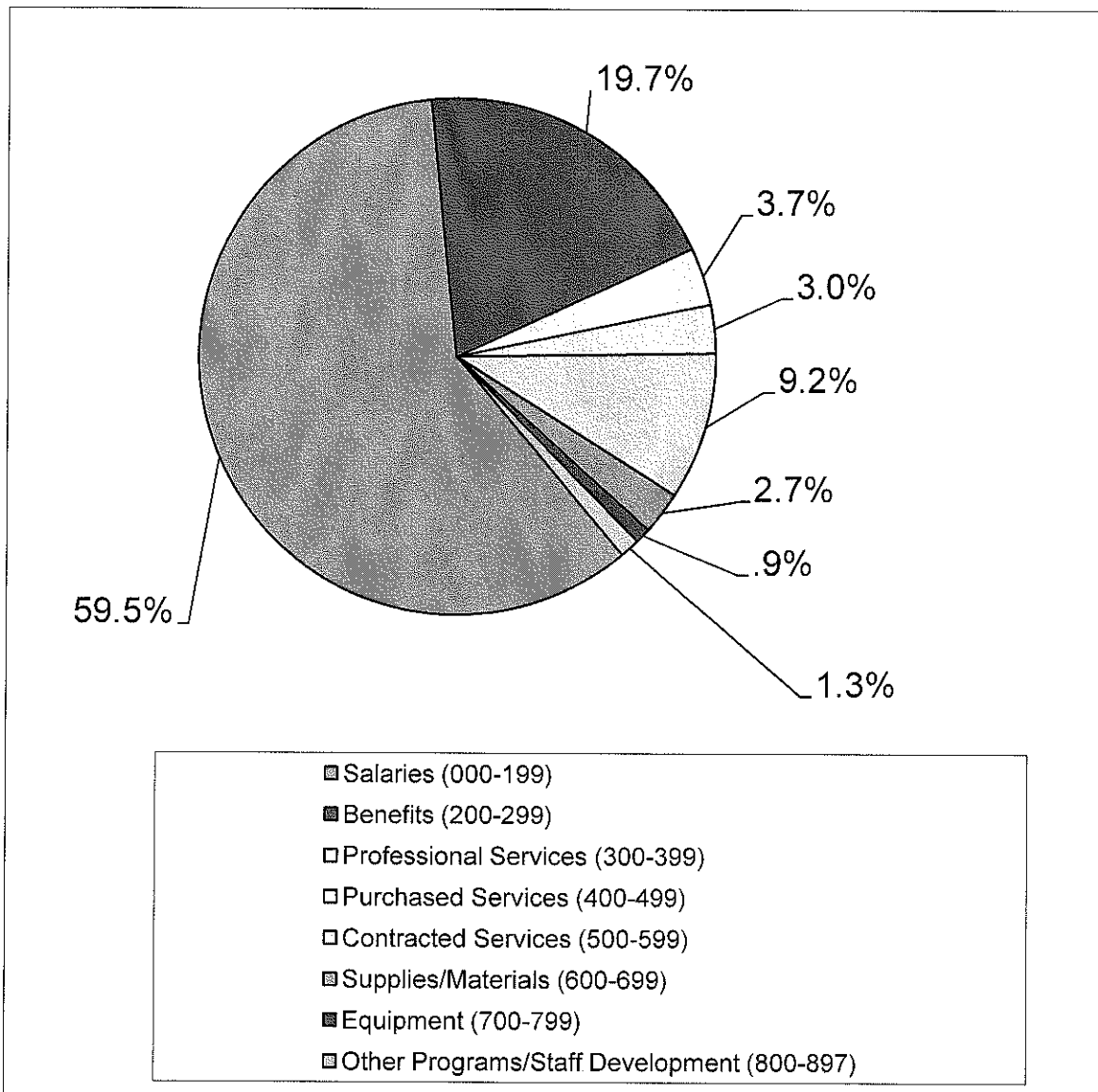
Code #	Description	Amount	Totals
	<u>SUPPLIES/MATERIALS/EQUIPMENT</u>		\$ 76,200
611	Instructional Supplies (consumable)	75,000	
604	Art	1,200	
	<u>PROPERTY</u>		\$ 5,000
730	Classroom	5,000	
		\$ 3,708,765	\$ 3,708,765
**	<i>Less Projected State Revenue & Sending Dist. Tuition</i>	<i>(2,035,212)</i>	<i>(\$2,035,212)</i>
Total Budget funded by Operating Budget		\$ 1,673,553	\$ 1,673,553

***Funding Source-State and Federal Projects*

Danbury Public Schools 2010-2011 Cost Composition

\$113,895,291

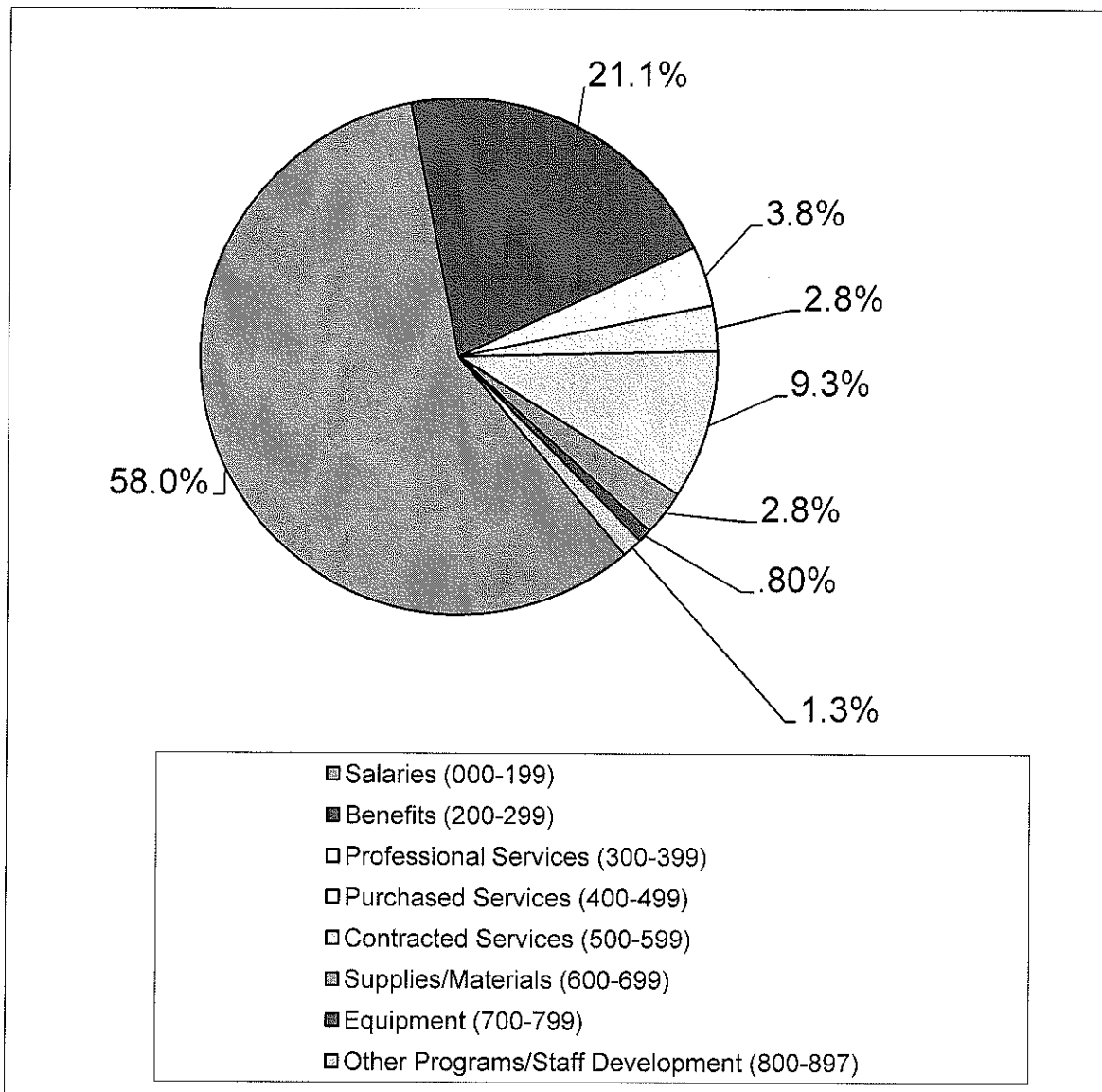
Account	Budget	% of Total Budget
Salaries (000-199)	\$67,768,854	59.5%
Benefits (200-299)	\$22,449,664	19.7%
Professional Services (300-399)	\$4,119,557	3.7%
Purchased Services (400-499)	\$3,452,202	3.0%
Contracted Services (500-599)	\$10,512,108	9.2%
Supplies/Materials (600-699)	\$3,053,241	2.7%
Equipment (700-799)	\$1,131,047	.9%
Other Programs/Staff Development (800-897)	\$1,408,618	1.3%
	<u>\$113,895,291</u>	100.0%



Danbury Public Schools 2011-2012 Cost Composition

\$118,638,099

Account	Budget	% of Total Budget
Salaries (000-199)	\$68,893,021	58.0%
Benefits (200-299)	\$24,976,018	21.1%
Professional Services (300-399)	\$4,460,011	3.8%
Purchased Services (400-499)	\$3,371,202	2.8%
Contracted Services (500-599)	\$11,021,252	9.3%
Supplies/Materials (600-699)	\$3,372,641	2.8%
Equipment (700-799)	\$997,202	0.8%
Other Programs/Staff Development (800-897)	\$1,546,753	1.3%
	<u>\$118,638,099</u>	100.0%



**DANBURY PUBLIC SCHOOLS
2011 - 2012 SUPERINTENDENT'S BUDGET**

FINANCIAL SUMMARY

ACCT.	DESCRIPTION	ACTUAL 2008-2009	ACTUAL	CURRENT BUDGET 2010-2011	PROPOSED BUDGET 2011-2012	DOLLAR INCREASE	%
000	Full-Time Salaries	67,650,101	63,028,966	65,413,838	66,438,629	1,024,791	56.0%
100	Part-Time Salaries	2,585,997	2,674,916	2,355,016	2,454,392	99,376	2.1%
200	Employee Benefits	20,741,339	21,154,288	22,449,664	24,976,018	2,526,354	21.1%
	Total - Personnel	90,977,437	86,858,170	90,218,518	93,869,039	3,650,521	79.1%
300	Professional Services	3,902,029	4,469,917	4,119,557	4,460,011	340,454	3.8%
400	Purchased Services	2,826,285	2,886,217	3,452,202	3,371,202	-81,000	2.8%
500	Contracted Services	9,756,837	10,054,471	10,512,108	11,021,252	509,144	9.3%
600	Supplies/Materials	3,472,981	2,830,050	3,053,241	3,372,641	319,400	2.8%
700	Equipment	1,410,974	1,714,042	1,131,047	997,202	-133,845	0.8%
800	Other Programs	1,939,374	2,117,086	1,408,618	1,546,753	138,135	1.3%
899	Magnet School Revenue	(2,430,761)	(2,308,980)		-	0	0.0%
	Total Non-Personnel	20,877,719	21,762,803	23,676,773	24,769,061	1,092,288	20.9%
	Total District	111,855,157	108,620,974	113,895,291	118,638,099	4,742,808	100.0%

Danbury Public Schools 2011 - 2012 BUDGET

By Object

		Actual 2008/2009	Actual 2009/2010	Budget 2010/2011	Request 2011 - 2012			Percent
					Superintendent	Board	City	
004	Assistant Principal	1,137,911	938,102	1,041,730	1,176,656		12.95%	
005	Assistant Supt.	323,108	305,371	209,791	162,926		-22.34%	
008	Principal	2,039,208	2,048,075	1,722,669	1,737,525		0.86%	
009	Superintendent	195,052	196,100	160,778	200,778		24.88%	
010	Supervisor/Director	2,296,245	1,992,793	1,799,200	1,950,499		8.41%	
011	Salary Adjustments	0	0	-70,000	-60,000		-14.29%	
012	ERIP Payments	0	0	1,029,465	1,015,631		-1.34%	
013	Counseling	1,449,291	1,003,229	1,294,291	1,442,187		11.43%	
014	Media Specialists	1,504,318	1,486,183	1,407,449	1,524,319		8.30%	
015	Teaching-Special Ed.	6,058,743	5,591,216	6,417,674	6,590,762		2.70%	
016	Teaching-Regular	37,680,622	34,953,296	35,815,843	36,195,874		1.06%	
017	Teaching-Remedial	1,329,404	1,256,960	1,368,525	1,248,130		-8.80%	
018	Inhouse Suspens./Advocate	12,240	55,137	116,581	119,749		2.72%	
019	Teaching-ESL/Bilingual	1,930,388	2,063,681	2,158,415	2,118,938		-1.83%	
020	Interpreter Tutors	186,798	212,578	221,316	218,156		-1.43%	
034	Psychologist	928,821	962,157	995,482	1,051,118		5.59%	
036	Registered Nursing	782,315	764,261	595,363	588,426		-1.17%	
039	Social Work	922,873	960,483	1,019,335	971,494		-4.69%	
040	Crisis Intervention	79,787	81,592	84,093	89,074		5.92%	
041	Speech Pathologist	967,636	936,334	987,774	1,051,467		6.45%	
054	Clerical (Exempt)	352,599	298,035	302,252	296,440		-1.92%	
055	Clerical	2,593,570	2,404,838	2,496,076	2,409,500		-3.47%	
057	Paraprofessional-Sp.Ed.	552,512	522,003	539,002	513,197		-4.79%	
058	Paraprofessional	588,547	626,063	337,262	429,704		27.41%	
059	Paraprofessional-ESL	118,061	124,937	132,960	119,349		-10.24%	
061	Technical Support Analyst	260,719	267,526	267,940	311,454		16.24%	
072	Custodial	3,096,187	2,714,026	2,694,680	2,695,398		0.03%	

Danbury Public Schools 2011 - 2012 BUDGET

By Object

		Actual 2008/2009	Actual 2009/2010	Budget 2010/2011	Request 2011 - 2012			Percent
					Superintendent	Board	City	
077	Maintenance	263,148	263,990	267,892	269,880			0.74%
116	Teaching-Substitutes	842,183	933,843	766,500	766,500			0.00%
117	Teaching P/T-Long Term	245,412	306,498	180,000	230,000			27.78%
118	Teaching-Adult Ed.	7,681	0	0	0			0.00%
121	In-House Substitutes	94,780	71,820	100,000	75,000			-25.00%
122	Extended Yr-Sp.Ed.	275,363	257,826	275,000	275,000			0.00%
124	Marching Band-Instructional	11,800	11,975	12,000	12,000			0.00%
136	Registered Nursing-P/T	48,814	43,993	50,000	50,000			0.00%
140	Paras-Substitutes	11,462	17,076	10,000	10,000			0.00%
155	Clerical-P/T	52,915	72,004	52,000	52,000			0.00%
157	Teaching Aides-Spec Ed P/T	58,313	59,160	40,947	40,947			0.00%
158	Teaching Aide-Salaries P/T	164,494	138,802	133,943	124,435			-7.10%
159	ESL Paras P/T	36,437	18,656	27,626	36,509			32.16%
172	Custodial Substitutes-P/T	93,078	82,344	100,000	100,000			0.00%
179	Work Study-P/T	36,701	25,111	30,000	30,000			0.00%
190	Extra Curricular	135,462	141,482	130,000	145,000			11.54%
192	Coaching-Interscholastic	314,179	320,270	267,000	327,000			22.47%
195	Overtime-Custodial	153,861	172,484	170,000	170,000			0.00%
198	Printing-P/T	3,062	1,573	10,000	10,000			0.00%
200	Social Security	1,733,854	1,613,968	1,882,502	1,923,808			2.19%
201	Health Insurance	17,234,862	16,431,981	17,071,762	19,730,161			15.57%
202	Life & LTD Insurance	407,056	375,214	607,600	680,512			12.00%
203	Dental Insurance	769,321	1,530,790	1,822,800	2,041,536			12.00%
205	Worker's Compensation	496,267	1,056,970	500,000	350,000			-30.00%
207	Unemployment Compensation	99,979	145,366	565,000	250,000			-55.75%
308	Legal Fees Spec Ed	89,134	114,317	100,000	100,000			0.00%
309	Legal Fees	192,448	110,633	175,000	150,000			-14.29%

Danbury Public Schools 2011 - 2012 BUDGET

By Object

		Actual 2008/2009	Actual 2009/2010	Budget 2010/2011	Request 2011 - 2012			Percent
					Superintendent	Board	City	
320	TutorsSpec. Ed.	2,315,008	2,503,287	2,428,011	2,748,011			13.18%
321	Homebound Instruction	51,353	73,778	50,000	50,000			0.00%
322	Curriculum Development	57,660	77,359	44,500	44,500			0.00%
323	Professional Services	528,126	659,581	500,000	500,000			0.00%
325	Technology Services	57,310	260,859	260,000	300,000			15.38%
326	Interns	122,650	154,125	37,500	37,500			0.00%
332	Answering Service	25,713	28,947	24,546	30,000			22.22%
342	Phys/Occ. Therapy Services	462,625	487,033	500,000	500,000			0.00%
410	Public Utilities	2,292,639	2,284,736	2,608,262	2,608,262			0.00%
420	Repairs-Education Equipt.	20,242	16,933	25,000	25,000			0.00%
421	Repairs-Sports	3,058	859	4,000	4,000			0.00%
422	Repairs-Service Contracts	9,067	11,077	18,000	12,000			-33.33%
423	Building Maintenance	225,259	295,539	400,000	350,000			-12.50%
424	Repairs-Music	11,133	5,674	15,000	10,000			-33.33%
425	Repairs-Computers	49,351	47,822	50,000	50,000			0.00%
427	Maintenance Contracts	49,230	50,930	70,000	60,000			-14.29%
430	Refuse Removal	122,747	120,663	140,000	130,000			-7.14%
440	Rentals	43,559	51,984	121,940	121,940			0.00%
510	Pupil Transportation	3,430,163	3,674,899	3,428,723	3,574,300			4.25%
511	Transportation-Special Ed.	2,262,862	2,240,822	2,319,370	2,377,354			2.50%
512	Transportation-Vocational	240,872	240,686	224,927	230,550			2.50%
513	Transportation-Non Public	813,442	833,778	1,005,810	1,030,955			2.50%
514	Transportation-Other	32,616	35,311	57,642	69,700			20.92%
520	Fire Insurance	170,979	170,979	208,701	180,000			-13.75%
521	Public Liability Insurance	150,110	257,092	213,776	213,776			0.00%
522	Auto Insurance	7,552	10,069	9,416	12,000			27.44%
529	Athletic Insurance	6,267	12,534	7,500	20,000			166.67%

Danbury Public Schools 2011 - 2012 BUDGET

By Object

		Actual 2008/2009	Actual 2009/2010	Budget 2010/2011	Request 2011 - 2012			Percent
					Superintendent	Board	City	
530	Communications-Telephone	183,627	126,697	262,000	262,000			0.00%
535	Postage	76,755	102,874	83,013	100,000			20.46%
540	Advertising	12,935	8,934	15,000	12,000			-20.00%
550	Printing & Binding	34,841	14,702	32,000	25,000			-21.88%
560	Tuition-Sped(Public)	1,905,007	2,038,517	2,130,614	2,500,000			17.34%
561	Tuition-Vo-Ag	28,038	35,964	40,000	40,000			0.00%
562	Tuition-Sped(Public)	325,765	187,576	400,000	300,000			-25.00%
580	Travel (In Town)	43,519	36,177	43,808	43,808			0.00%
581	Travel (Out of Town)	9,627	8,035	9,808	9,808			0.00%
582	Conferences	3,983	0	0	0			0.00%
595	Graduation Expense	17,876	18,826	20,000	20,000			0.00%
601	AV Materials	14,997	9,572	17,296	17,296			0.00%
602	AV Supplies	10,197	7,568	12,740	12,740			0.00%
603	Office Supplies	30,130	29,602	36,205	36,205			0.00%
604	Art Supplies	27,290	29,207	40,459	40,459			0.00%
605	Music Supplies	18,848	21,857	27,567	27,567			0.00%
606	Physical Ed. Supplies	11,735	8,278	12,679	12,679			0.00%
607	Special Class Supplies	20,417	24,211	24,000	24,000			0.00%
608	Computer Mtls-Inst.	40,000	32,821	40,000	40,000			0.00%
609	ESL Supplies	0	1,584	4,000	0			-100.00%
610	Computer Supplies-District	32,069	30,431	30,000	30,000			0.00%
611	Instructional Supplies	456,073	502,293	425,950	425,950			0.00%
612	Gifted 4-8	7,864	7,032	9,050	9,050			0.00%
613	Custodial Supplies	160,999	214,166	175,000	175,000			0.00%
620	Fuel for Buildings	990,639	641,773	880,000	1,056,000			20.00%
627	Gasoline	848,341	413,301	737,000	884,400			20.00%
640	Textbooks	462,172	485,556	250,000	250,000			0.00%

Danbury Public Schools 2011 - 2012 BUDGET

By Object

		Actual 2008/2009	Actual 2009/2010	Budget 2010/2011	Request 2011 - 2012			Percent
					Superintendent	Board	City	
642	Library Books	27,977	26,463	0	0			0.00%
643	Periodicals	12,091	7,203	15,049	15,049			0.00%
691	Interscholastic Sports Mt	234,624	249,330	210,000	210,000			0.00%
692	Guidance Supplies	3,336	2,316	6,856	6,856			0.00%
693	Health Supplies	10,388	20,664	9,792	9,792			0.00%
695	Clinical Testing	3,449	6,489	9,598	9,598			0.00%
696	Achievement Tests	49,344	58,332	80,000	80,000			0.00%
730	Equip-Instructional	4,352	0	5,000	5,000			0.00%
732	Equip-Pupil Services	7,358	9,831	10,000	10,000			0.00%
750	District Equipment	1,393,734	1,699,436	1,110,047	976,202			-12.06%
791	Sports Equipment	5,531	4,775	6,000	6,000			0.00%
810	Dues & Fees	44,648	47,708	40,318	40,318			0.00%
889	Even Start- Local	100,000	100,000	0	0			0.00%
890	Head Start-Local	298,967	396,561	496,972	635,107			27.80%
891	Adult Ed-Local	286,498	292,228	292,228	292,228			0.00%
892	Educ Handicapped-Local	5,879	0	0	0			0.00%
893	Bilingual Ed-Local	71,301	71,301	71,301	71,301			0.00%
894	Services for Blind-Local	0	37,000	37,000	37,000			0.00%
895	Parks & Recreation Serv.	292,434	321,677	336,299	336,299			0.00%
896	Western CT AIS Magnet-Local Matc	648,371	639,740	0	0			0.00%
897	Staff Development	191,276	210,871	134,500	134,500			0.00%
899	Western CT Academy of Intern. Stud	-2,430,761	-2,308,980	0	0			0.00%
Grand Total		111,855,157	108,620,974	113,895,291	118,638,099			4.16%

**DANBURY PUBLIC SCHOOLS
SCHOOL BUDGET HISTORY**

Year	Supt. Proposed	Percent Increase	Board Approved	Percent Increase	City Approved	Percent Increase
1999 - 00	\$ 73,313,283	6.54%	\$ 73,313,283	6.54%	\$ 71,047,450 (A)(B)	3.25%
2000 - 01	\$ 80,121,566	12.80%	\$ 79,901,566	12.50%	\$ 73,660,263	3.68%
2001 - 02	\$ 81,895,368	11.18%	\$ 81,895,368	11.18%	\$ 76,936,234	4.44%
2002 - 03	\$ 83,834,914	8.97%	\$ 83,834,914	8.97%	\$ 81,570,015	6.23%
2003 - 04	\$ 88,608,247	8.63%	\$ 88,608,247	8.63%	\$ 85,500,000	4.82%
2004 - 05	\$ 92,338,894	8.00%	\$ 92,338,894	8.00%	\$ 90,000,000	5.26%
2005 -06	\$ 96,574,725	7.31%	\$ 96,574,725	7.31%	\$ 94,422,500	4.91%
2006 -07	\$ 102,716,419	8.78%	\$ 102,716,419	8.78%	\$ 99,952,621	5.86%
2007-08	\$ 107,101,888	7.15%	\$ 107,101,888	7.15%	\$ 106,061,888	6.11%
2008-09	\$ 114,368,581	7.83%	\$ 114,368,581	7.83%	\$ 111,895,291	5.50%
2009-10	\$ 115,252,150	3.00%	\$ 115,252,150	3.00%	\$ 111,895,291	0.00%
2010-11	\$ 116,164,052	3.81%	\$ 116,164,052	3.81%	\$ 113,895,291	1.79%
2011-12	\$ 118,638,099	4.16%				

A = Amended Approved Budget to reflect receipt of EEA Grants and/or additional Council Appropriations

B = Additional Appropriations to be made to reflect administrative costs no longer offset by Insurance Reserve earnings

**DANBURY PUBLIC SCHOOLS
2011 - 2012 SUPERINTENDENT'S BUDGET**

PROJECTED STATE REVENUE

	ACTUAL 2008-2009	ACTUAL 2009-2010	ESTIMATED TO BE RECEIVED 2010-2011
Education Cost Sharing	22,857,956 (B)	19,395,164 (B)	19,395,164 (B)
ARRA Stabilization	-	3,261,030	3,261,030
Agency Placements	734,219	839,597	700,000
Excess Costs	561,442	314,257	300,000
Transportation - Public	783,409 (A)	433,764 (A)	425,000 (A)
Transportation - Non Public	191,866 (A)	172,575 (A)	170,000 (A)
TOTAL REVENUE	25,128,892	24,416,387	24,251,194

(A) These grants are reimbursement for expenses. They are based on preliminary reimbursement rates for Transportation.

(B) The Education Cost Sharing (ECS) estimate is based on Current Law information provided by the State Department of Education.

**DANBURY PUBLIC SCHOOLS
PER PUPIL COST OF NET CURRENT EXPENSES**

SCHOOL YEAR	DANBURY	STATE AVERAGE	RANKING (169 TOWNS)
2009-10	10,250	11,818	
2008-09	11,701	12,805	119
2007-08	11,196	12,151	111
2006-07	10,707	11,558	102
2005-06	10,275	10,994	109
2004-05	9,773	10,006	101
2003-04	9,408	10,151	106
2002-03	8,925	9,806	114
2001-02	8,778	9,401	94
2000-01	8,601	8,983	76
1999 - 00	7,447	7,987	69
1998 - 99	8,316	7,864	66
1997 - 98	7,935	7,886	60
1996 - 97	7,620	7,670	64
1995 - 96	7,361	7,535	73
1994 - 95	7,149	7,424	81
1993 - 94	7,023	7,309	81
1992 - 93	6,969	7,127	70
1991 - 92	6,678	7,046	91
1990 - 91	6,638	6,822	81

(EXCLUDES TRANSPORTATION, CAPITAL OUTLAY AND COMMUNITY SERVICES)

**DANBURY PUBLIC SCHOOLS
STATE/FEDERAL/OTHER PROGRAMS**

<u>FEDERAL PROGRAMS</u>	<u>BUDGET 2010-11</u>	<u>PROJECTED BUDGET 2011-12</u>
AFTER SCHOOL PROGRAM - HAYESTOWN	80,991	0
AFTER SCHOOL PROGRAM - HAYESTOWN C/O	16,114	0
AFTER SCHOOL PROGRAM - MRI C/O	2,933	0
ADULT ED ENHANCEMENT	138,600	138,600
ADULT ED CIVIC ENGLISH LANGUAGE	29,400	29,400
ARRA - HOMELESS C/O	6,986	0
ARRA - IDEA C/O	1,045,807	0
ARRA - TITLE I C/O	321,643	0
ARRA - TITLE IID	26,666	0
ARRA - PRE SCHOOL C/O	49,979	0
ARRA - EDUCATION JOBS FUND	1,336,521	0
ARRA - STABILIZATION	3,261,030	0
CARL PERKINS	145,198	145,198
DRUG FREE SCHOOL C/O	23,824	0
EDUCATION OF HOMELESS	42,500	24,500
FRESH FRUIT & VEGETABLE PROGRAM	18,602	0
HEAD START	694,065	694,065
IDEA - EDUCATION OF HANDICAPPED	2,155,779	2,155,779
IDEA - EDUCATION OF HANDICAPPED C/O	406,928	0
JOBS PROGRAM TRAINING OUT OF SCHOOL YOUTH	75,000	75,000
MATH SCIENCE PARTNERSHIP	150,138	350,000
PARENT LITERACY	168,150	0
PRE SCHOOL HANDICAPPED	77,035	77,035
PRE SCHOOL HANDICAPPED C/O	31,865	0
SCHOOL IMPROVEMENT	28,130	0
TEACHING AMERICAN HISTORY (INC C/O)	129,996	0
TITLE I	1,662,082	1,662,082
TITLE I CARRYOVER	695,580	0
TITLE II A IMPROVING TEACHERS QUALITY	398,467	398,467
TITLE II A IMPROVING TEACHERS QUALITY C/O	94,190	0
TITLE II D TECHNOLOGY	16,482	0
TITLE III	279,641	297,641
TITLE III C/O	111,383	0
TRANSCEN - SPECIAL ED	<u>604</u>	0
TOTAL FEDERAL PROGRAMS	13,722,309	6,047,767

<u>STATE PROGRAMS</u>	<u>BUDGET 2010-11</u>	<u>PROJECTED BUDGET 2011-12</u>
ADULT ED	163,570	163,570
BEFORE AFTER SCHOOL - SOCIAL SERVICES	49,592	49,592
BILINGUAL	167,056	167,056
DENTAL - SOCIAL SERVICES C/O	23,523	0
EXTENDED SCHOOL HOURS	191,824	191,824
FAMILY RESOURCE CENTER	194,000	194,000
HEAD START	214,707	214,707
HEAD START EXTENSION	46,849	46,849
HEALTH & WELFARE	377,910	377,910
MAGNET SCHOOL	1,791,370	1,791,370
PRIMARY MENTAL HEALTH	24,500	24,500
PRIORITY SCHOOL DISTRICT	2,307,294	2,307,294
QUALITY ENHANCEMENT	41,879	41,879
READINESS	2,777,626	2,777,626
SERVICES FOR BLLIND	59,862	25,000
SUMMER SCHOOL	215,949	215,949
YOUNG PARENTS PROGRAM	<u>19,555</u>	<u>19,555</u>
TOTAL STATE PROGRAMS	8,667,066	8,608,681

<u>OTHER PROGRAMS</u>	<u>BUDGET 2010-11</u>	<u>PROJECTED BUDGET 2011-12</u>
ADULT EDUCATION CO-OP	153,361	153,361
BEFORE & AFTER SCHOOL	956,228	956,228
COCA COLA	51,242	50,000
COMMUNITY CRUSADE	8,050	
DENTAL (INSURANCE REIMB)	306,048	200,000
DENTAL - HANAHOE CLINIC	14,000	0
DENTAL - DERX	25,000	0
DENTAL - EASTCONN	12,929	0
DHS - GE	23,207	10,500
DHS - PITNEY BOWES C/O	2,211	0
DHS - SCIENCE LAB - HONEYWELL C/O	6,240	0
FUTURE TEACHERS	2,546	0
MEDICAID	372,116	250,000
MULTI PURPOSE - GE C/O	2,668	0
NELLIE MAE	8,000	0
ORAL HEALTH INITIATIVE	60,000	60,000
SCHOOL READINESS - MORRIS & MRI	500,760	500,760
TYPICALS - PRE SCHOOL	29,140	23,000
WECK CHARITABLE C/O	<u>1,181</u>	<u>0</u>
TOTAL OTHER PROGRAMS	2,534,927	2,203,849
TOTAL PROGRAMS	24,924,302	16,860,297

**DANBURY PUBLIC SCHOOLS
LOCAL PROGRAM FUNDING**

CODE	DESCRIPTION	2010-11 BUDGET	2011-12 REQUEST	LOCAL REQUESTED
890	HEAD START			
	Education Coordinator	58,066	58,066	
	Assistant Teachers	345,870	345,870	
	Paraprofessional	215,146	215,146	
	Substitutes	90,000	90,000	
	Clerical	25,863	25,863	
	Fringe Benefits	717,148	855,283	
	Travel	500	500	
	Transportation	<u>0</u>	<u>0</u>	
	TOTAL COST	1,452,593	1,590,728	
	ANTICIPATED REVENUE			
	CRDC	694,065	694,065	
	State Entitlement	214,707	214,707	
	Extended Program	46,849	46,849	
	Local Support	496,972	635,107	635,107
891	ADULT EDUCATION			
	Director	85,945	85,945	
	Clerical	78,025	78,025	
	Teachers	312,180	312,180	
	Fringe Benefits	69,280	73,802	
	Aides	15,000	15,000	
	Miscellaneous Costs	<u>55,025</u>	<u>55,025</u>	
	TOTAL COST	615,455	619,977	
	ANTICIPATED REVENUE			
	State Entitlement	163,570	163,570	
	Cooperating Districts	153,361	153,361	
	Local Support	298,524	303,046	303,046
893	BILINGUAL EDUCATION			
	Administrator	50,000	50,000	
	Teacher	78,040	78,671	
	Aide	21,529	21,529	
	Clerical	24,533	24,533	
	Fringe Benefits	51,000	56,552	
	Miscellaneous Costs	<u>13,255</u>	<u>7,072</u>	
	TOTAL COST	238,357	238,357	
	ANTICIPATED REVENUE			
	Bilingual - State	167,056	167,056	
	Local Support	71,301	71,301	71,301