

Danbury Public Schools
Preliminary Budget Cost Drivers
Budget Year 2020-2021

Categories	Budget 2019-2020	Increase	Justification
Salaries	\$ 76,240,548	\$ 2,710,229	Salary increase
		\$ (700,000)	Projected Retirement Savings (20 * 35,000.00)
Enrollment Growth / Program Restoration			
Elementary Schools:		\$ 420,000	3.0 FTE Assistant Principal
		\$ 70,000	1.0 FTE Hayestown
		\$ 70,000	1.0 FTE Morris
		\$ 210,000	3.0 Proj. Growth
		\$ 70,000	1.0 FTE School Psychologist (Districtwide)
		\$ 162,000	6.0 FTE Climate Specialists
Middle Schools:		\$ 161,000	2.3 FTE Westside (ELA, Math and PE)
		\$ 27,000	1.0 FTE Westside Instruct Para / ISS Westside
Special Education:		\$ 70,000	1.0 FTE PreK Special Education
		\$ 350,000	2.0 FTE Elementary, 1.0 FTE Middle School, 2.0 FTE
		\$ 140,000	2.0 FTE Speech Language Pathologists
		\$ 59,850	1.0 FTE Nurse at Pre-kindergarten
		\$ 20,000	1.0 FTE Safety Advocate at Pre-kindergarten
		\$ 63,000	1.0 FTE Custodian at Pre-kindergarten
ESL /Bilingual:			
		\$ 168,000	2.4 FTE(0.4 TESOL, 1.0 Portuguese and 1.0 Spanish Bilingual) at BVMS
		\$ 280,000	4.0 FTE K-5 (2.5 FTE Spanish and 1.0 FTE Portuguese
		\$ 70,000	1.0 FTE ESL Teacher at DHS
		\$ 27,000	1.0 FTE Bilingual Para at HS
		\$ 243,000	6.0 FTE Instructional Para/ ESL Bilingual at Middle Schools
Reach/Endeavor			
		\$ 70,000	1.0 FTE High School Teacher (Program expansion)
		\$ 70,000	1.0 FTE Pupil Services Social Worker
Danbury High School:			
		\$ 140,000	2.0 FTE Counselor (Crisis Counselor and Regular ED Counselor)
		\$ 420,000	6.0 FTE High School Teachers
		\$ 120,000	4.0 FTE Safety Advocate
		\$ 3,500,850	
Salaries:			
PT-substitutes and Custodial OT	\$ 2,680,852	\$ 141,318	Contractual rate increases for substitutes
		\$ 141,318	
Employee Benefits-200	\$ 29,338,605	\$ 67,390	Social Security
		\$ 1,244,672	Health, Dental and Life Insurance 4.8% increase
		\$ 46,039	Workers' Compensation
		\$ 1,358,101	
Service & Fees-300	\$ 5,751,842	\$ 349,352	Special Education Tutors contractual increases
		\$ 10,500	Interns
		\$ 30,000	.5 FTE OT/PT and contractual increases
		\$ 389,852	

Categories	Budget 2019-2020	Increase	Justification
Repairs-400	\$ 1,097,432	\$ 5,369 \$ 71,995 \$ 77,364	Refuse removal contractual increase Rentals
Transportation & Tuition-500	\$ 14,043,908	\$ 229,882 \$ 352,688 \$ 30,023 \$ 30,884 \$ 450,527 \$ 1,094,004	Transportation contractual 3.5% Special Education transportation increase Athletic Insurance Telephone Special Education Outplacement Tuition
Utilities & Supplies-600	\$ 4,939,099	\$ 15,294 \$ 38,576 \$ 50,342 \$ 282,873 \$ 636,327 \$ 1,023,412	Fuel for Buildings and natural Gas Propane Fuel for buses Custodial Supplies Electric increase due to square footage increases Instructional Supplies & Curriculum
Equip & Program Improvement-700	\$ 461,666	\$ 150,000 \$ 250,000 \$ 400,000	School Security state grant mandated match Technology lease
Dues/Fees, Adult Ed & Bilingual - 800	\$ 432,046	\$ - \$ -	

Total 2019-2020 Budget	\$ 134,986,000		
City enrollment adjustment	\$ 1,273,000		
Adjusted Budget	\$ 136,259,000	\$ 9,995,129	Proposed (7.34%) FY20-21 Increase
Total Proposed 2020-2021 Budget		\$ 146,254,129	

Maintenance Budget

Projected Retirement Savings (20 * 35,000.00)	\$	(700,000)	
Social Security	\$	67,390	
Salary increase	\$	2,710,229	
Contractual rate increases for substitutes	\$	141,318	
Health, Dental and Life Insurance 4.8% increase	\$	1,244,672	
Workers' Compensation	\$	46,039	
OT/PT Contractual Increases	\$	30,000	
Refuse removal contractual increase	\$	5,369	
Transportation contractual 3.5%	\$	229,882	
SPED Transportation (contractual)	\$	352,688	
SPED Tuition (contractual)	\$	325,527	
Athletic Insurance	\$	30,023	
Telephone	\$	30,884	
Fuel for Buildings and natural Gas	\$	15,294	
Propane Fuel for buses	\$	38,576	
Custodial Supplies	\$	50,342	
Total Maintenance Budget	\$	4,618,232	3.39%

Danbury High School Expansion

2.0 FTE Counselor (Crisis Counselor and Regular ED Coui	\$	140,000	
6.0 FTE High School Teachers	\$	420,000	
4.0 FTE Safety Advocate	\$	120,000	
Total DHS Expansion Budget	\$	680,000	0.50%

Enrollment Growth / Program Restoration Budget

Elementary

1.0 FTE Hayestown	\$	70,000	
1.0 FTE Morris	\$	70,000	
3.0 Proj. Growth	\$	210,000	
1.0 FTE School Psychologist (Districtwide)	\$	70,000	
6.0 FTE Climate Specialists	\$	162,000	
3.0 FTE Assistant Principal	\$	420,000	

Middle School

2.3 FTE Westside (ELA, Math and PE)	\$	161,000	
1.0 FTE Westside Instruct Para / ISS Westside	\$	27,000	

Special Education

1.0 FTE PreK Special Education	\$	70,000	
2.0 FTE Elementary, 1.0 FTE Middle School, 2.0 FTE High	\$	350,000	
2.0 FTE Speech Language Pathologists	\$	140,000	
1.0 FTE Nurse at Pre-kindergarten	\$	59,850	
1.0 FTE Safety Advocate at Pre-kindergarten	\$	20,000	
1.0 FTE Custodian at Pre-kindergarten	\$	63,000	

ESL/Bilingual

2.4 FTE(0.4 TESOL, 1.0 Portuguese and 1.0 Spanish Biling	\$	168,000	
4.0 FTE K-5 (2.5 FTE Spanish and 1.0 FTE Portuguese Bili	\$	280,000	
1.0 FTE ESL Teacher at DHS	\$	70,000	
1.0 FTE Bilingual Para at HS	\$	27,000	
6.0 FTE Instructional Para/ ESL Bilingual at Middle Schoc	\$	243,000	

Reach/Endeavor

1.0 FTE High School Teacher (Program expansion)	\$	70,000
1.0 FTE Pupil Services Social Worker	\$	70,000

Enrollment related (non-staff) Increases

SPED Tuition	\$	125,000
Special Education Tutors contractual increases	\$	349,352
Technology	\$	150,000
Lease		
School Security state grant mandated match	\$	250,000
Instructional Supplies & Curriculum	\$	636,327
Rentals	\$	71,995
Increases due to enrollment changes - electric and othe	\$	293,373
Total Enrollment Growth	\$	4,696,897 3.45%

Proposed Increase

Maintenance	\$	4,618,232
High School Expansion	\$	680,000
Enrollment Growth	\$	4,696,897
TOTAL	\$	9,995,129