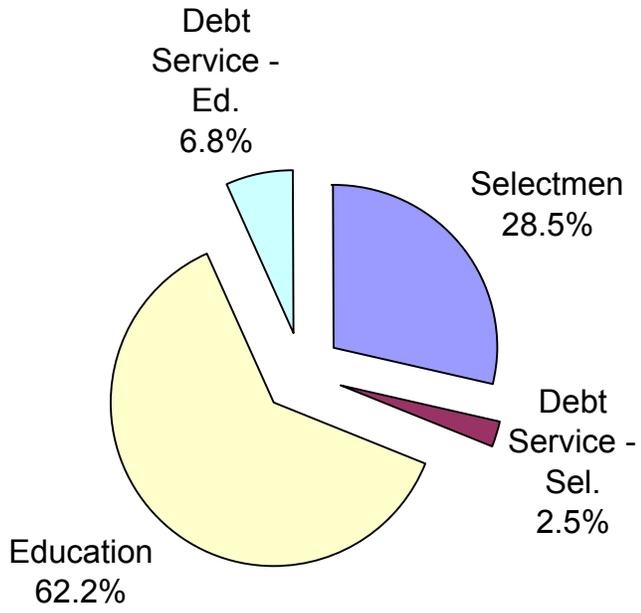
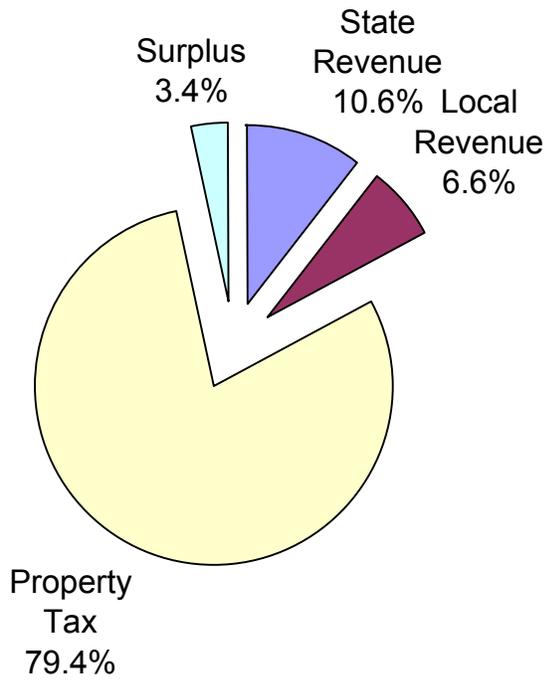


BUDGET SUMMARY

Expenditures 2003-2004



Revenues 2003-2004



BUDGET SUMMARY

<u>Appropriations</u>	<u>Current Budget June 30, 2003</u>	<u>Adopted Budget June 30, 2004</u>
Selectmen	31,359,201	30,030,015
School System	45,917,218	49,407,147
Grand Total	77,276,419	79,437,162
<u>Revenues</u>		
Selectmen	13,043,683	12,331,570
School System	4,041,310	4,059,883
Sub Total	17,084,993	16,391,453
Amount to be raised by taxation	60,191,426	63,045,709
Grand Total	77,276,419 33.8 Mills	79,437,162 23.4 Mills

2003-2004 BUDGET

	<u>2001-02 ACTUAL EXP</u>	<u>2002-03 ADOPTED BUDGET</u>	<u>2003-04 ADOPTED BUDGET</u>
Selectmen	331,845	383,468	389,442
Selectmen Other	550,578	654,106	651,007
Social Services	55,572	63,136	65,910
Tax Collector	151,705	156,068	157,988
Probate	3,818	3,950	3,950
Town Clerk	206,625	192,217	227,586
Registrars	80,884	100,582	113,487
Tax Assessor	166,407	176,477	181,861
Finance	252,706	255,977	260,878
Computer Center	10,993	11,000	11,000
Commission on Aging	208,498	216,280	222,821
Town Hall Bd of Mgrs	225,000	175,000	125,000
Social Security	587,930	626,000	661,000
Pension Fund	270,603	300,822	303,850
Health Insurance	1,347,330	1,690,000	1,776,000
Professional Organizations	29,407	31,894	32,950
Communications	476,988	500,793	578,895
Police	2,722,929	2,967,413	3,079,011
Police - Other	84,163	260,000	210,000
Fire	756,765	1,039,557	882,610
Emergency Management/Dive Team	13,858	19,350	17,550
Canine Control	80,299	86,937	88,262
Insurance	441,888	590,000	728,117
Lake Authorities	37,041	36,050	36,291
Newtown Health District	218,574	225,447	225,000
Visiting Nurses Assoc	0	500	500
Children's Adventure Center	20,000	20,000	20,000
Regional Hospice	5,500	5,500	5,500
Veterans' Guidance Supplies	250	250	250
NW Reg Mental Bd	1,000	1,500	2,000
N.W. Safety Communication	9,029	10,000	10,000
Youth Services	120,000	160,000	160,000
Danbury Reg. Comm on Children	2,200	2,200	2,200
Women's Center of Danbury	6,250	6,250	6,250
Datahr	4,000	4,000	4,500
Paramedic Program	181,359	170,000	142,466
Family Counseling Center	50,000	52,000	52,000
Amos House	3,300	3,300	3,300
Literacy Volunteers	1,000	1,000	1,000

	2001-02 ACTUAL EXP	2002-03 ADOPTED BUDGET	2003-04 ADOPTED BUDGET
NW Connecticut EMS Council	250	250	250
Shelter of the Cross	2,500	2,500	2,500
WeCAHR	500	500	500
The Volunteer Center	500	500	500
Newtown Parade Committee	0	1,000	1,000
Building	260,290	272,492	276,094
Land Use	466,520	507,462	494,767
Highway	5,307,655	5,484,259	5,283,626
State Aid Roads	261,295	261,295	91,933
Winter Maintenance	336,211	350,000	400,000
Landfill	1,132,924	1,204,956	1,204,434
Parks and Rec	1,315,918	1,466,410	1,440,213
Contingency	0	396,322	302,533
Debt Service	7,241,695	8,272,722	7,379,283
Legislative Council	38,349	33,325	33,150
Public Building Maintenance	732,463	433,914	400,000
Library	737,000	760,970	766,000
Car Pool	83,932	45,000	5,000
Hattertown Historic District	72	500	500
Economic Development Comm	7,500	7,500	7,500
Housing Partners	25	300	300
Reserve	1,005,765	200,000	0
Fairfield Hills	500,000	458,000	500,000
Total Selectmen	29,147,658	31,359,201	30,030,515

NEWTOWN PUBLIC SCHOOLS

Description	2001-02 Actual Expenditures	2002-03 Adopted Budget	2003-04 Adopted Budget
SALARY EXPENSES			
Certified Salaries	22,536,472	24,232,595	25,678,257
Non-Certified Salaries	5,362,793	6,138,554	6,797,421
Total Salaries	27,899,265	30,371,149	32,475,678
Employee Fringe Benefits	4,889,579	5,701,995	6,672,305
Total Salaries and Benefits	32,788,844	36,073,144	39,147,983
NON-SALARY EXPENSES			
Professional Services	429,598	266,312	250,700
Professional Educational Services	147,623	193,451	191,586
Building Repair Contracted Services	217,442	276,230	349,100
Utility Services - Water & Sewer	39,200	52,895	72,352
Repair & Maintenance Building & Equipment	530,611	483,274	535,957
Rentals - Buildings & Equipment	412,744	298,919	310,252
Building & Site Improvements	966,797	592,323	286,100
Contracted Services	181,404	237,955	264,077
Transportation Services	2,185,600	2,522,700	2,697,901
Insurance - Property & Liability	227,174	306,924	364,186
Communications	141,404	179,077	183,627
Printing Services	37,741	51,196	56,454
Tuition - Out of District	759,011	884,468	1,323,342
Travel Mileage & Accommodations	95,325	114,420	163,995
Supplies	1,162,219	1,134,527	1,206,477
Plant Supplies	208,055	243,411	254,180
Energy	860,383	948,017	1,222,016
Textbooks	351,076	349,126	325,333
Property Equipment	696,135	689,844	478,344
Memberships	15,374	19,005	21,863
Total Non-Salary Expenses	9,664,916	9,844,074	10,557,842
SUB-TOTAL	42,453,760	45,917,218	49,705,825
School Generated Fees			(298,678)
TOTAL BOARD OF EDUCATION			49,407,147

2001-02	2002-03	2003-04
ACTUAL	ADOPTED	ADOPTED
EXP	BUDGET	BUDGET

REVENUE BUDGET 2003-2004
REVENUE SOURCE

	ADOPTED BUDGET 2002-2003	ADOPTED BUDGET 2003-2004
BOARD OF SELECTMEN		
Collections - Prior Year Taxes	700,000	725,000
Interest and Lien Fees	350,000	375,000
Motor Vehicle Taxes	500,000	600,000
Elderly Tax Relief - Freeze	15,000	6,000
Elderly Tax Relief - Circuit Breaker	86,000	80,000
In Lieu of Tax - State Owned Property	1,783,186	1,873,093
Totally Disabled	1,800	1,800
In Lieu of Boat Taxes	8,988	9,000
Interest on Investments	1,100,000	800,000
Town Aid for Roads	261,295	91,933
Manufacturers - Machine/Equipment	620,000	408,436
Telecomm Property Tax Grant	375,000	320,259
Mashantucket Pequot	736,271	365,114
Town Clerk Conveyance	250,000	300,000
Town Clerk - Other	250,000	325,000
Building	400,000	525,000
Health District	58,110	58,110
Police Holiday DUI Program	12,000	16,000
Police Private Duty	150,000	150,000
C.O.P.S.	100,000	60,000
Land Use	100,000	115,000
Police Miscellaneous Revenue	5,000	6,000
Parks and Recreation	345,000	350,000
Miscellaneous Revenue	225,000	100,000
Landfill Permits	325,000	325,000
Police Recruitment	3,000	3,000
Reserve for Capital Expenditures	400,000	400,000
CT School Building Grants	1,524,078	1,239,191
Fund Balance	2,358,955	2,703,634
TOTAL - SELECTMEN	13,043,683	12,331,570
BOARD OF EDUCATION		
Education Cost Sharing Grant	3,764,815	3,814,698
Public School Transportation	190,590	172,863
Non-Public School Transportation	17,241	18,570
Tuition	26,860	15,000
Services for the Blind	24,800	24,800
Health Services - St. Rose	10,204	9,452
Miscellaneous Revenue	6,800	4,500
TOTALS - BOARD OF EDUCATION	4,041,310	4,059,883
GRAND TOTAL	17,084,993	16,391,453