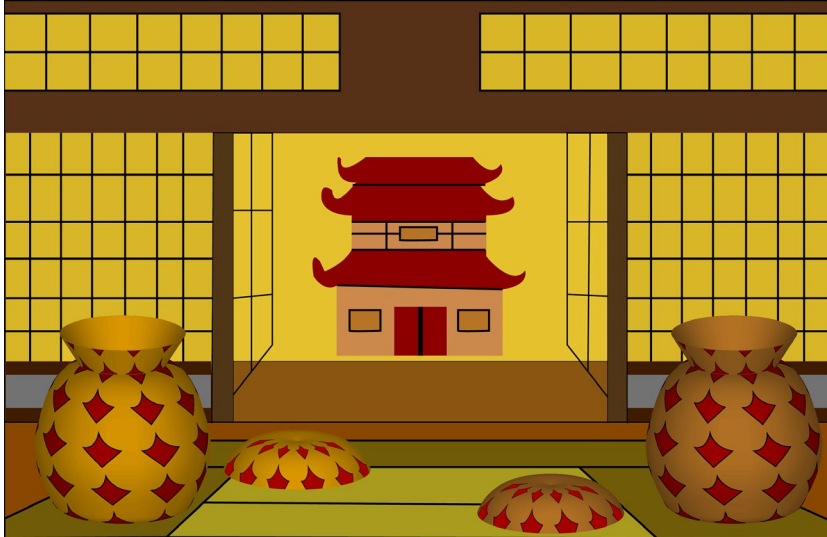


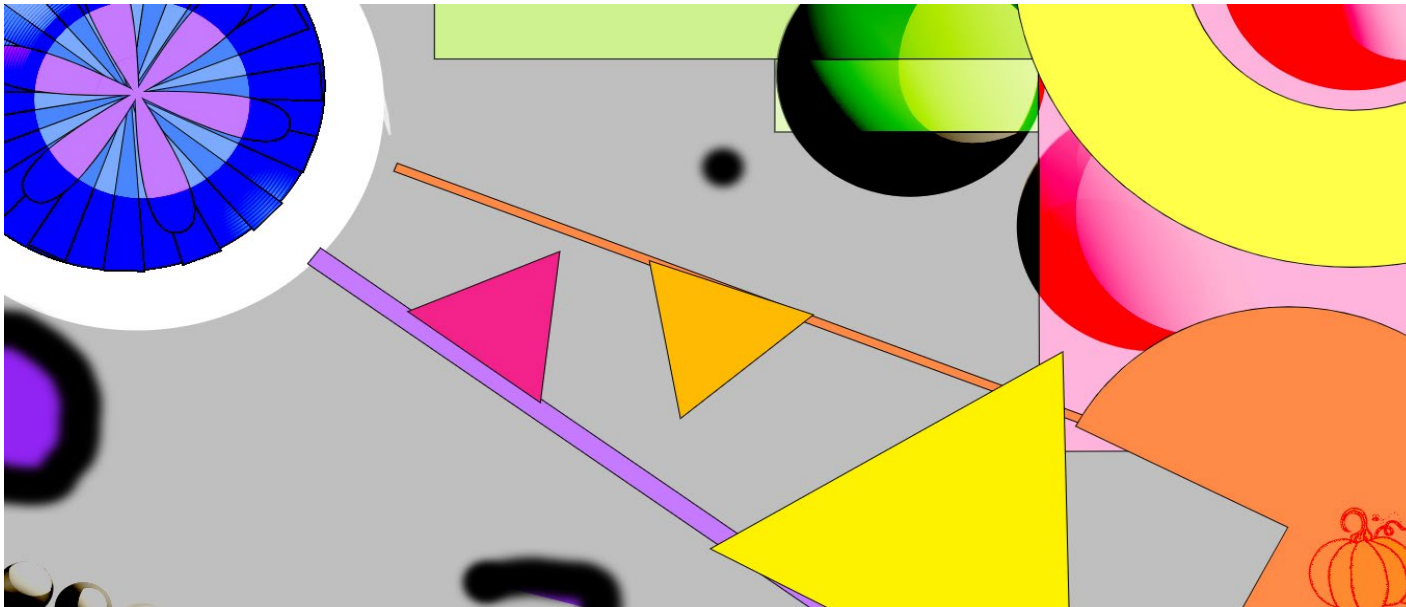
Expenditures



Yariel Sanchez, Grade 12, AITE



Joshua Arouni, Grade 12, Stamford High



**Jade Kechejian,
Grade 6, Cloonan**

EXPENDITURES BY OBJECT											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages	\$172,403,775	\$175,572,749	\$182,642,673	\$188,015,210	\$194,516,598	\$194,379,039	\$201,617,803	3.18%	3.65%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,951,249	\$48,445,723	\$48,317,775	\$50,499,815	\$50,750,623	\$51,029,444	\$54,661,250	3.53%	7.71%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$8,923,624	\$9,769,902	\$10,609,435	\$11,950,150	\$13,550,153	\$13,474,224	\$13,342,999	8.38%	-1.53%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$7,203,651	\$9,354,599	\$10,349,849	\$9,018,241	\$10,106,966	\$10,359,686	\$10,611,299	8.05%	4.99%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$37,614,008	\$40,971,622	\$43,399,213	\$43,951,960	\$50,950,591	\$51,263,432	\$56,751,877	8.57%	11.39%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	\$5,719,620	\$7,225,319	\$7,723,308	\$8,458,369	\$9,652,725	\$8,993,434	\$9,007,056	9.51%	-6.69%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$2,397,078	\$1,037,426	\$798,892	\$1,300,997	\$1,033,034	\$1,033,627	\$928,818	-17.27%	-10.09%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$154,712	\$126,956	\$154,007	\$201,670	\$177,066	\$198,455	\$187,023	3.87%	5.62%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$280,367,717	\$292,504,296	\$303,995,152	\$313,396,412	\$330,737,756	\$330,731,341	\$347,108,125	4.36%	4.95%	

*** as of December 10, 2024

Superintendent's Budget - January 2025

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
100	Salaries and Wages										
510101	Teacher Salary	\$109,819,468	\$108,093,833	\$112,443,230	\$114,014,466	\$114,083,708	\$114,513,604	\$115,711,519	1.05%	1.43%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends.
510102	Administrative Certified	\$11,129,312	\$11,931,637	\$13,131,152	\$13,916,044	\$14,241,831	\$14,861,341	\$16,291,925	7.92%	14.39%	Central administration, school administration and instructional supervisors.
510103	Teacher Support Salary	\$8,085,972	\$8,400,886	\$9,285,544	\$10,217,080	\$11,039,197	\$11,010,986	\$12,355,012	8.85%	11.92%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	Teacher Extra Service	\$779,884	\$1,020,996	\$907,378	\$608,549	\$1,374,297	\$739,008	\$1,239,432	9.71%	-9.81%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	Class Coverage	\$863,473	\$1,122,650	\$1,159,772	\$1,339,224	\$1,316,894	\$1,377,691	\$1,251,804	7.71%	-4.94%	Contractual payments to teachers for covering additional classes
510106	Maternity Leave	\$1,313,630	\$1,654,101	\$661,383	\$644,821	\$1,300,142	\$1,135,142	\$1,150,000	-2.63%	-11.55%	Payment of teachers while on maternity leave
510109	Substitutes	\$1,945,339	\$2,693,500	\$2,446,419	\$2,938,274	\$2,668,495	\$3,003,469	\$3,416,475	11.92%	28.03%	District-wide substitute staffing costs.
510110	Retirement	\$1,081,269	\$878,742	\$695,396	\$791,037	\$730,600	\$730,536	\$800,000	-5.85%	9.50%	Contractual stipends for retired teachers, administrators, and paraeducators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	Long-Term Sick Leave	\$2,351,085	\$1,609,452	\$1,982,518	\$1,681,642	\$1,950,000	\$1,781,376	\$1,750,000	-5.73%	-10.26%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$137,369,432	\$137,405,797	\$142,712,792	\$146,151,137	\$148,705,164	\$149,153,153	\$153,966,167	2.31%	3.54%	

	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
510112	Administration - Non-Certified Discretionary			\$1,707,062	\$1,780,474	\$2,229,980	\$2,277,471	\$2,609,788		17.03%	Facilities Directors and Managers, Safety Manager, Chief Compliance Officer, BCBAs (Board Certified Behavioral Analyst), Athletic Trainers, certain city cross-charges. New Object for 2023-24, reclassified from 117.
510113	Administration - Non-Certified	\$800,388	\$937,419	\$1,173,137	\$1,214,681	\$1,464,764	\$1,419,863	\$1,471,781	12.96%	0.48%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services.
510114	Clerical/Technical	\$6,874,322	\$6,678,141	\$6,860,003	\$7,289,009	\$7,512,882	\$7,532,047	\$7,426,175	1.56%	-1.15%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	Paraeducators	\$10,961,083	\$10,907,044	\$11,949,927	\$12,406,983	\$14,000,900	\$13,600,459	\$14,885,612	6.31%	6.32%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	Custodial/Mechanical Salary	\$10,499,148	\$10,540,972	\$11,087,887	\$11,795,436	\$11,688,782	\$11,133,489	\$12,245,720	3.13%	4.76%	Custodial and trade workers for our 23 buildings; For 2025-26, \$600,000 is budgeted to be charged to the Food Service program for custodial services.
510117	Security Workers	\$2,311,555	\$2,660,727	\$1,243,593	\$1,282,591	\$2,595,799	\$2,344,838	\$2,742,701	3.48%	5.66%	District-wide security workers (Other positions reclassified to 112 for FY24)
510118	Parent Facilitators				\$0	\$810,051	\$749,332	\$852,182		5.20%	District-wide Parent Facilitators (New Object for FY24)
510119	Para Subs	\$87,224	\$194,387	\$210,109	\$85,650	\$218,000	\$184,353	\$125,000	7.46%	-42.66%	Supplemental Paras required for the Special Education Program
510120	Temporary Part-Time Salary	\$1,561,887	\$1,822,562	\$1,956,519	\$2,223,733	\$2,275,170	\$2,253,786	\$2,193,304	7.03%	-3.60%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	Custodial/Mechanical Overtime	\$1,575,968	\$3,254,315	\$2,808,182	\$2,800,802	\$2,412,827	\$2,663,381	\$2,492,147	9.60%	3.29%	Overtime for Custodial Union members
510122	Clerical Overtime	\$336,094	\$1,091,908	\$598,655	\$655,251	\$251,864	\$613,914	\$167,426	-13.01%	-33.53%	Overtime for Clerical employees (Security OT reclassified to 124)
510123	Police and Fire Overtime	\$26,674	\$79,477	\$89,152	\$102,287	\$89,800	\$89,800	\$89,800	27.48%	0.00%	Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
510124	Security Overtime			\$245,655	\$227,176	\$260,615	\$304,232	\$350,000		34.30%	Overtime for Security workers (New Object for FY24; previously included in 510117)
510125	Parent Facilitator Overtime				\$0	\$0	\$58,921	\$0			Overtime for Parent Facilitators (New Object for FY25; previously included in 510118)
	SUBTOTAL - NON-CERTIFIED	\$35,034,343	\$38,166,952	\$39,929,881	\$41,864,073	\$45,811,434	\$45,225,886	\$47,651,636	6.34%	4.02%	
	SUBTOTAL (100)	\$172,403,775	\$175,572,749	\$182,642,673	\$188,015,210	\$194,516,598	\$194,379,039	\$201,617,803	3.18%	3.65%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
200	Employee Benefits										
520201	Clothing/Tool Allowance	\$152,015	\$155,313	\$151,757	\$151,851	\$160,000	\$159,785	\$160,000	1.03%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	Health/Hospital Insurance	\$32,759,053	\$34,635,602	\$35,067,719	\$39,264,154	\$39,499,427	\$39,499,427	\$42,350,472	5.27%	7.22%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	Social Security	\$3,645,387	\$4,010,525	\$4,144,090	\$4,263,136	\$4,309,853	\$4,601,981	\$4,618,605	4.85%	7.16%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Insurance	\$316,236	\$51,315	\$51,612	\$126,723	\$100,000	\$100,000	\$130,000	-16.29%	30.00%	Funding for former employees who are eligible for Unemployment Compensation
520215	Tuition Reimbursement	\$74,646	\$164,615	\$97,142	\$137,541	\$171,000	\$157,908	\$171,000	18.03%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	Childcare Reimbursement	\$30,000	\$30,000	\$53,340	\$50,700	\$50,000	\$50,000	\$50,000	10.76%	0.00%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
520230	Pension	\$3,642,281	\$3,870,208	\$3,681,615	\$2,241,640	\$2,345,987	\$2,746,218	\$2,900,080	-4.46%	23.62%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	Other Post Employment Benefits	\$3,212,400	\$3,339,000	\$2,659,539	\$1,610,080	\$1,608,000	\$1,207,769	\$1,674,483	-12.22%	4.13%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	Worker's Compensation	\$2,119,231	\$2,189,145	\$2,410,961	\$2,653,990	\$2,506,356	\$2,506,356	\$2,606,610	4.23%	4.00%	Allocation for Worker's Compensation Insurance; estimate from City OPM
SUBTOTAL (200)		\$45,951,249	\$48,445,723	\$48,317,775	\$50,499,815	\$50,750,623	\$51,029,444	\$54,661,250	3.53%	7.71%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
300	Educational, Rehabilitative, and Legal Services										
530321	Contracted Services	\$734,506	\$822,054	\$1,118,325	\$1,389,274	\$1,920,156	\$1,885,492	\$1,700,051	18.28%	-11.46%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	Instructional Program Improvement	\$31,795	\$15,000	\$47,589	\$26,350	\$264,500	\$254,500	\$187,500	42.60%	-29.11%	As of 2020-21, most expenses in this line were moved to other areas of the budget.
530323	Pupil Services	\$5,162,619	\$6,197,554	\$7,034,102	\$7,763,434	\$7,906,509	\$7,877,509	\$7,781,212	8.55%	-1.58%	Outside professional services used by the Special Education Department including evaluations, tutoring, OT/PT services, nursing, audiology, and outsourced speech & language supports.
530324	Legal Services	\$859,572	\$813,130	\$735,192	\$577,307	\$855,788	\$835,931	\$887,745	0.65%	3.73%	Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
530326	Contracted Svcs - Buildings/Grounds	\$2,088,545	\$1,855,914	\$1,609,468	\$2,020,902	\$2,331,750	\$2,331,750	\$2,512,500	3.77%	7.75%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	Other Professional and Technical Svcs	\$46,587	\$66,250	\$64,759	\$172,883	\$271,450	\$289,042	\$273,991	42.53%	0.94%	Funding for transportation consultants and college and career counseling
SUBTOTAL (300)		\$8,923,624	\$9,769,902	\$10,609,435	\$11,950,150	\$13,550,153	\$13,474,224	\$13,342,999	8.38%	-1.53%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
400	Building Upkeep and Repairs										
540411	Electricity - Non-heat	\$3,070,077	\$3,232,244	\$3,423,371	\$4,098,330	\$4,723,551	\$5,012,006	\$5,285,860	11.48%	11.90%	Electricity at all BOE facilities
540412	Gas - Non-heat	\$96,541	\$0	\$105,365	\$0	\$0	\$0	\$0	-100.00%		Gas used for non-heating purposes such as Food Services. For 2025-26 the cost will be absorbed by the Food Service fund.
540413	Water	\$309,284	\$314,014	\$406,096	\$359,747	\$432,753	\$425,804	\$458,719	8.20%	6.00%	Water usage at all BOE facilities
540420	Repair, Maintenance, and Cleaning	\$1,582,374	\$3,614,832	\$3,923,336	\$2,619,911	\$2,881,666	\$2,878,880	\$2,674,173	11.06%	-7.20%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	Rentals	\$390,863	\$405,212	\$318,593	\$315,214	\$400,755	\$396,458	\$391,329	0.02%	-2.35%	Rental of Old Town Hall building for the Adult Education Program; maintenance equipment and portable classrooms leases; graduation rental expenses; rental of B&G Club for STEPS program.
540450	Construction Service	\$1,274,246	\$1,234,439	\$1,315,966	\$1,238,653	\$1,257,085	\$1,235,835	\$1,275,918	0.03%	1.50%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	Grounds Maintenance	\$480,266	\$553,858	\$857,122	\$386,386	\$411,156	\$410,703	\$525,300	1.81%	27.76%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$7,203,651	\$9,354,599	\$10,349,849	\$9,018,241	\$10,106,966	\$10,359,686	\$10,611,299	8.05%	4.99%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
550510	Student Transportation Services	\$18,535,423	\$21,489,534	\$22,897,838	\$22,524,553	\$26,231,518	\$26,469,390	\$28,624,918	9.08%	9.12%	Transportation for students in our public and non-public schools from Home-to-School.
550511	Field Trips	\$110,944	\$234,514	\$339,447	\$326,309	\$299,650	\$332,514	\$302,004	22.17%	0.79%	Transportation for school related field trips
550520	Insurance Allocation	\$1,479,818	\$1,735,591	\$2,145,860	\$2,727,770	\$3,206,972	\$3,206,972	\$3,293,390	17.35%	2.69%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	Telephone	\$331,944	\$350,930	\$344,431	\$344,986	\$350,000	\$350,626	\$357,550	1.50%	2.16%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	Postage	\$66,926	\$104,068	\$41,719	\$30,950	\$90,600	\$59,930	\$66,009	-0.28%	-27.14%	Postage for schools and Central Office mailings
550540	Advertising	\$17,662	\$30,275	\$42,698	\$18,839	\$58,500	\$55,700	\$43,500	19.75%	-25.64%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	Recruitment and Retention	\$18,484	\$28,222	\$46,476	\$32,685	\$60,000	\$60,000	\$70,000	30.51%	16.67%	Used by the HR Dpt. to recruit "the best and the brightest" teachers to the district; plus retirement dinner and teacher of the year
550550	Printing	\$593,062	\$641,581	\$685,946	\$615,419	\$693,387	\$718,632	\$701,541	3.42%	1.18%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	Tuitions	\$15,721,817	\$15,659,085	\$16,020,358	\$16,880,373	\$19,155,975	\$19,155,975	\$22,089,732	7.04%	15.32%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system.
550580	Professional Development	\$27,881	\$76,508	\$186,896	\$185,938	\$208,114	\$217,979	\$355,188	66.35%	70.67%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	In-District Travel	\$4,635	\$15,257	\$24,511	\$9,051	\$13,750	\$13,936	\$13,000	22.91%	-5.45%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	Other Purchased Services	\$705,412	\$606,057	\$623,033	\$255,087	\$582,125	\$621,778	\$835,045	3.43%	43.45%	District-wide internet services; a payment to the buildings from the school lunch fund per the MOU with the PTO; contribution to the lunch fund to cover debt.
SUBTOTAL (500)		\$37,614,008	\$40,971,622	\$43,399,213	\$43,951,960	\$50,950,591	\$51,263,432	\$56,751,877	8.57%	11.39%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
600	Supplies, Materials, and Heating Fuels										
560611	Instructional Supplies	\$1,434,314	\$2,012,129	\$2,066,466	\$2,238,339	\$2,821,728	\$2,571,908	\$2,827,375	14.54%	0.20%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	Maintenance Supplies	\$322,343	\$424,542	\$396,351	\$400,692	\$481,222	\$481,222	\$500,472	9.20%	4.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	Gas Heat	\$1,288,008	\$1,628,536	\$1,874,815	\$1,343,197	\$2,052,377	\$1,477,998	\$1,712,290	5.86%	-16.57%	Gas heat in BOE facilities
560624	Oil Heat	\$6,222	\$65,255	\$12,851	\$4,630	\$15,000	\$9,920	\$10,000	9.95%	-33.33%	Oil heat in BOE facilities
560626	Gasoline	\$20,811	\$35,698	\$28,370	\$21,711	\$40,750	\$31,520	\$40,750	14.38%	0.00%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	Bus Fuel	\$531,296	\$804,541	\$1,071,138	\$1,004,384	\$1,162,500	\$1,145,000	\$1,081,900	15.28%	-6.93%	Bus fuel for all of the district's buses
560641	Texts/Workbooks	\$231,259	\$226,274	\$335,867	\$813,981	\$667,193	\$932,629	\$556,370	19.19%	-16.61%	Replacement of classroom text and curriculum pilots
560642	Library Books/Periodicals	\$24,005	\$47,447	\$27,210	\$30,690	\$40,726	\$39,765	\$38,361	9.83%	-5.81%	Purchase of PreKindergarten-Grade 12 library books
560643	Software	\$1,558,112	\$1,579,727	\$1,583,701	\$2,192,317	\$2,002,591	\$1,897,690	\$1,831,453	3.29%	-8.55%	Purchase of media technology and software; for online world language training, mClass, Naviance and Adobe Creative Cloud software.
560690	Office Supplies	\$113,751	\$144,932	\$119,898	\$128,612	\$147,638	\$175,558	\$175,585	9.07%	18.93%	Supplies for building and central administration
560691	Other Supplies	\$189,499	\$256,238	\$206,641	\$279,816	\$221,000	\$230,224	\$232,500	4.17%	5.20%	Miscellaneous supplies used by the district
SUBTOTAL (600)		\$5,719,620	\$7,225,319	\$7,723,308	\$8,458,369	\$9,652,725	\$8,993,434	\$9,007,056	9.51%	-6.69%	

Superintendent's Budget - January 2025											
	BUDGET	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25	2025-26	2025-26 vs 2020-21 5 yr CAGR	2025-26 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
700	Equipment										
570730	Instructional Equipment	\$2,081,425	\$654,378	\$429,042	\$650,372	\$366,534	\$287,949	\$400,818	-28.07%	9.35%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment.
570739	Non-Instructional Equipment	\$315,653	\$383,048	\$369,850	\$650,625	\$666,500	\$745,678	\$528,000	10.84%	-20.78%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
SUBTOTAL (700)		\$2,397,078	\$1,037,426	\$798,892	\$1,300,997	\$1,033,034	\$1,033,627	\$928,818	-17.27%	-10.09%	
800	Dues and Fees										
580890	Dues and Fees	\$154,712	\$126,956	\$154,007	\$201,670	\$177,066	\$198,455	\$187,023	3.87%	5.62%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
SUBTOTAL (800)		\$154,712	\$126,956	\$154,007	\$201,670	\$177,066	\$198,455	\$187,023	3.87%	5.62%	
TOTAL OPERATING BUDGET		\$280,367,717	\$292,504,296	\$303,995,152	\$313,396,412	\$330,737,756	\$330,731,341	\$347,108,125	4.36%	4.95%	