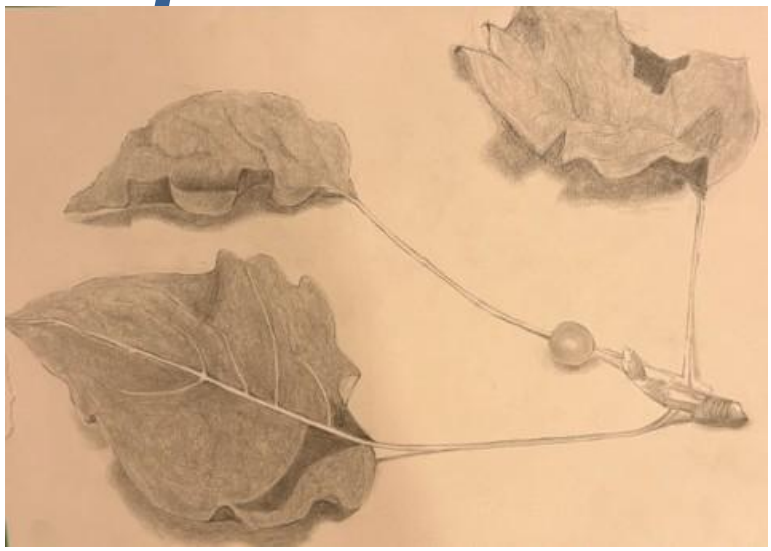
Expenditures



Ariana Machado, Grade 9, Westhill



Angie Florian, Stamford High



Whitney Milligan, Grade 3, Roxbury

Board of Education Budget - February 2026
BUDGET SUMMARY

EXPENDITURES BY OBJECT

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**	$175,572,749	$182,642,673	$188,015,210	$193,143,431	$201,492,139	$201,341,854	$210,099,758	3.66%	4.27%	Includes regular and extra compensatory wages for all school employees
200	**Employee Benefits**	$48,445,723	$48,317,775	$50,499,815	$52,081,089	$55,652,762	$55,651,999	$62,518,824	5.23%	12.34%	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**	$9,769,902	$10,609,435	$11,950,150	$13,150,079	$13,622,999	$13,766,055	$14,448,429	8.14%	6.06%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	**Building Upkeep and Repairs**	$9,354,599	$10,349,849	$9,018,241	$10,555,719	$10,611,299	$10,995,297	$9,919,623	1.18%	-6.52%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	**Transportation, Out-of-District Tuition, and Other Services**	$40,971,622	$43,399,213	$43,951,960	$51,890,273	$55,501,877	$55,449,308	$62,366,130	8.77%	12.37%	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**	$7,225,319	$7,723,308	$8,458,369	$8,439,965	$9,029,949	$8,735,243	$11,489,845	9.72%	27.24%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	**Equipment**	$1,037,426	$798,892	$1,300,997	$1,235,841	$928,818	$861,647	$1,020,875	-0.32%	9.91%	Funds from these accounts are used for new and replacement equipment.
800	**Dues and Fees**	$126,956	$154,007	$201,670	$192,436	$187,023	$208,710	$211,649	10.76%	13.17%	These accounts are used to budget for professional memberships for certified staff and board dues.
	TOTAL OPERATING BUDGET	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,688,833**	**$347,026,866**	**$347,010,113**	**$372,075,133**	4.93%	7.22%	

****=** **as of December 31, 2025**

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
100	**Salaries and Wages**										
510101	**Teacher Salary**	$108,093,833	$112,443,230	$114,014,466	$112,053,454	$115,319,648	$115,150,348	$118,615,339	1.88%	2.86%	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**	$11,931,637	$13,131,152	$13,916,044	$14,951,594	$16,316,925	$16,793,009	$17,259,583	7.66%	5.78%	Central administration, school administration and instructional supervisors.
510103	**Teacher Support Salary**	$8,400,886	$9,285,544	$10,217,080	$10,920,509	$12,272,254	$12,644,360	$13,481,019	9.92%	9.85%	Includes the salaries of Psychology, Social Work and Speech and Language professionals.
510104	**Teacher Extra Service**	$1,020,996	$907,378	$608,549	$920,988	$1,239,432	$947,430	$1,256,472	4.24%	1.37%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
510105	**Class Coverage**	$1,122,650	$1,159,772	$1,339,224	$1,376,188	$1,251,804	$1,174,144	$1,246,804	2.12%	-0.40%	Contractual payments to teachers for covering additional classes
510106	**Maternity Leave**	$1,654,101	$661,383	$644,821	$1,056,615	$1,150,000	$1,001,000	$1,075,000	-8.26%	-6.52%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
510109	**Substitutes**	$2,693,500	$2,446,419	$2,938,274	$3,252,008	$3,416,475	$3,300,650	$3,416,475	4.87%	0.00%	District-wide substitute staffing costs.
510110	**Retirement**	$878,742	$695,396	$791,037	$486,502	$800,000	$799,650	$800,000	-1.86%	0.00%	Contractual stipends for retired teachers, administrators, and para-educators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
510111	**Long-Term Sick Leave**	$1,609,452	$1,982,518	$1,681,642	$1,264,754	$1,750,000	$1,536,501	$1,425,000	-2.41%	-18.57%	Note: this is not an additional cost to the budget. While teachers are on leave, their wages are charged to this line **instead of** line 101 or 103.
	SUBTOTAL - CERTIFIED	**$137,405,797**	**$142,712,792**	**$146,151,137**	**$146,282,612**	**$153,516,538**	**$153,347,092**	**$158,575,692**	2.91%	3.30%	

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 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	$2,634,694	$2,617,288	$2,513,500	$2,840,395		8.52%	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, reclassed from 117.
510113	**Administration - Non-Certified**	$937,419	$1,173,137	$1,214,681	$1,192,365	$1,471,781	$1,606,857	$1,818,338	14.17%	23.55%	Finance, Transportation, and Human Resource positions The account also includes Cross-Charges from the City to provide Accounting Services. The 5-year CAGR is affected by certain staff reclassifications, resulting in costs moved here from other lines.
510114	**Clerical/Technical**	$6,678,141	$6,860,003	$7,289,009	$7,518,720	$7,717,025	$7,178,562	$8,079,433	3.88%	4.70%	Secretaries in schools and central office and the wage allocation from the Information Technology Department
510115	**Paraeducators**	$10,907,044	$11,949,927	$12,406,983	$13,366,117	$14,911,227	$15,066,607	$15,899,266	7.83%	6.63%	Includes Paraeducators for Regular Education, Special Education, media and clerical functions.
510116	**Custodial/Mechanical Salary**	$10,540,972	$11,087,887	$11,795,436	$12,104,407	$12,245,720	$12,028,448	$13,197,868	4.60%	7.78%	Custodial and trade workers for our 23 buildings; Prior to FY27, $600,000 was normally budgeted to be charged to the Food Service program for custodial services. That amount remains in this account for FY27 due to state guidance regarding cost allocation.
510117	**Security Workers**	$2,660,727	$1,243,593	$1,282,591	$2,384,507	$2,742,701	$2,853,193	$2,897,510	1.72%	5.64%	District-wide security workers (Other positions reclassed to 112 for FY24)
510118	**Parent Facilitators**			$0	$739,023	$852,182	$788,999	$950,769		11.57%	District-wide Parent Facilitators (New Object for FY24)
510119	**Para Subs**	$194,387	$210,109	$85,650	$175,379	$125,000	$99,740	$165,000	-3.22%	32.00%	Supplemental Paras required for the Special Education Program
510120	**Temporary Part-Time Salary**	$1,822,562	$1,956,519	$2,223,733	$2,247,522	$2,173,304	$2,120,599	$2,152,131	3.38%	-0.97%	Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
510121	**Custodial/Mechanical Overtime**	$3,254,315	$2,808,182	$2,800,802	$3,374,257	$2,492,147	$2,876,149	$2,543,166	-4.81%	2.05%	Overtime for Custodial Union members
510122	**Clerical Overtime**	$1,091,908	$598,655	$655,251	$619,210	$167,426	$464,387	$510,390	-14.11%	204.85%	Overtime for Clerical employees (Security OT reclassed to 124)
510123	**Police and Fire Overtime**	$79,477	$89,152	$102,287	$101,199	$89,800	$84,836	$89,800	2.47%	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	$382,739	$350,000	$292,883	$360,000		2.86%	Overtime for Security workers (New Object for FY24; previously included in 510117)
510125	**Parent Facilitator Overtime**			$0	$20,680	$20,000	$20,002	$20,000		0.00%	Overtime for Parent Facilitators (New Object for FY25; previously included in 510118)
	SUBTOTAL - NON-CERTIFIED	**$38,166,952**	**$39,929,881**	**$41,864,073**	**$46,860,819**	**$47,975,601**	**$47,994,762**	**$51,524,066**	6.19%	7.40%	
	SUBTOTAL (100)	**$175,572,749**	**$182,642,673**	**$188,015,210**	**$193,143,431**	**$201,492,139**	**$201,341,854**	**$210,099,758**	3.66%	4.27%	

Board of Education Budget - February 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
200	Employee Benefits										
520201	Clothing/Tool Allowance	$155,313	$151,757	$151,851	$156,511	$160,000	$159,700	$160,000	0.60%	0.00%	Contractual clothing and tool allowances for district custodians and trade workers
520202	Health/Hospital Insurance	$34,635,602	$35,067,719	$39,264,154	$40,738,851	$43,729,828	$43,729,828	$50,156,302	7.69%	14.70%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage.
520207	Social Security	$4,010,525	$4,144,090	$4,263,136	$4,799,118	$4,618,605	$4,782,756	$5,140,935	5.09%	11.31%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
520208	Unemployment Insurance	$51,315	$51,612	$126,723	$123,664	$130,000	$129,524	$130,000	20.43%	0.00%	Funding for former employees who are eligible for Unemployment Compensation
520215	Tuition Reimbursement	$164,615	$97,142	$137,541	$131,330	$171,000	$154,928	$171,000	0.76%	0.00%	Based on the contract, partial reimbursement for teachers and administrators above the bachelor level furthering their education
520216	Childcare Reimbursement	$30,000	$53,340	$50,700	$25,500	$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	$3,870,208	$3,681,615	$2,241,640	$2,391,990	$2,879,719	$2,760,463	$2,640,433	-7.36%	-8.31%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
520231	Other Post Employment Benefits	$3,339,000	$2,659,539	$1,610,080	$1,207,769	$1,307,000	$1,278,190	$1,359,280	-16.45%	4.00%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
520260	Worker's Compensation	$2,189,145	$2,410,961	$2,653,990	$2,506,356	$2,606,610	$2,606,610	$2,710,874	4.37%	4.00%	Allocation for Worker's Compensation Insurance; estimate from City OPM
	SUBTOTAL (200)	**$48,445,723**	**$48,317,775**	**$50,499,815**	**$52,081,089**	**$55,652,762**	**$55,651,999**	**$62,518,824**	5.23%	12.34%	

Board of Education Budget - February 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Budget	Projection*	Budget			Object Description
300	Educational, Rehabilitative, and Legal Services										
530321	Contracted Services	$822,054	$1,118,325	$1,389,274	$1,604,940	$1,700,051	$1,888,515	$2,265,517	22.48%	33.26%	Contractors used in the instructional process; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University.
530322	Instructional Program Improvement	$15,000	$47,589	$26,350	$139,418	$187,500	$225,483	$174,500	63.36%	-6.93%	Primarily International Baccaleureate program fees at Rogers/Strawberry Hill
530323	Pupil Services	$6,197,554	$7,034,102	$7,763,434	$8,497,847	$7,781,212	$7,764,815	$8,053,034	5.38%	3.49%	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	$813,130	$735,192	$577,307	$487,055	$887,745	$755,875	$859,416	1.11%	-3.19%	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	$1,855,914	$1,609,468	$2,020,902	$2,032,234	$2,512,500	$2,511,182	$2,522,212	6.33%	0.39%	Includes inspections, fire/security alarm monitoring, preventative maintenance, part-time custodians
530330	Other Professional and Technical Svcs	$66,250	$64,759	$172,883	$388,585	$553,991	$620,185	$573,750	54.00%	3.57%	Funding for transportation consultants and college and career counseling; DOMUS Family Advocates (if funded)
	SUBTOTAL (300)	**$9,769,902**	**$10,609,435**	**$11,950,150**	**$13,150,079**	**$13,622,999**	**$13,766,055**	**$14,448,429**	8.14%	6.06%	

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
400	**Building Upkeep and Repairs**										
540411	**Electricity - Non-heat**	$3,232,244	$3,423,371	$4,098,330	$5,410,103	$5,285,860	$5,682,643	$4,801,340	8.24%	-9.17%	Electricity at all BOE facilities
540412	**Gas - Non-heat**	$0	$105,365	$0	$80,708	$0	$0	$0			Gas used for non-heating purposes such as Food Services. For 2026-27 the cost will be absorbed by the Food Service fund.
540413	**Water**	$314,014	$406,096	$359,747	$344,211	$458,719	$455,725	$365,173	3.06%	-20.39%	Water usage at all BOE facilities
540420	**Repair, Maintenance, and Cleaning**	$3,614,832	$3,923,336	$2,619,911	$2,668,806	$2,674,173	$2,673,525	$2,537,906	-6.83%	-5.10%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology.
540440	**Rentals**	$405,212	$318,593	$315,214	$375,320	$391,329	$384,400	$386,361	-0.95%	-1.27%	Maintenance equipment and portable classrooms leases; graduation rental expenses; rental of B&G Club for STEPS program.
540450	**Construction Service**	$1,234,439	$1,315,966	$1,238,653	$1,314,796	$1,275,918	$1,275,673	$1,287,783	0.85%	0.93%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding; and minor facility constructions
540452	**Grounds Maintenance**	$553,858	$857,122	$386,386	$361,775	$525,300	$523,331	$541,060	-0.47%	3.00%	Fertilizer, topsoil, and supplies to keep fields in usable condition
	SUBTOTAL (400)	**$9,354,599**	**$10,349,849**	**$9,018,241**	**$10,555,719**	**$10,611,299**	**$10,995,297**	**$9,919,623**	1.18%	-6.52%	

Board of Education Budget - February 2026

	BUDGET	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2026-27	2026-27 vs 2021-22 5 yr CAGR	2026-27 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**	$21,489,534	$22,897,838	$22,524,553	$26,586,318	$28,624,918	$28,552,187	$29,331,881	6.42%	2.47%	Transportation for students in our public and non-public schools from Home-to-School.
550511	**Field Trips**	$234,514	$339,447	$326,309	$355,138	$302,004	$359,057	$402,918	11.43%	33.41%	Transportation for school related field trips
550520	**Insurance Allocation**	$1,735,591	$2,145,860	$2,727,770	$3,206,972	$3,293,390	$3,293,390	$3,425,126	14.56%	4.00%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
550530	**Telephone**	$350,930	$344,431	$344,986	$341,205	$357,550	$348,498	$359,337	0.47%	0.50%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
550531	**Postage**	$104,068	$41,719	$30,950	$63,050	$66,009	$33,480	$68,989	-7.89%	4.51%	Postage for schools and Central Office mailings
550540	**Advertising**	$30,275	$42,698	$18,839	$13,307	$43,500	$29,598	$38,981	5.18%	-10.39%	Recruitment of personnel, bid advertisement, and the magnet school lottery
550541	**Recruitment and Retention**	$28,222	$46,476	$32,685	$64,943	$70,000	$50,793	$66,000	18.52%	-5.71%	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**	$641,581	$685,946	$615,419	$662,752	$701,541	$697,151	$719,966	2.33%	2.63%	Cost for district-wide copiers and print shop equipment plus outside printing
550560	**Tuitions**	$15,659,085	$16,020,358	$16,880,373	$19,778,993	$19,839,732	$19,775,638	$25,521,829	10.26%	28.64%	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**	$76,508	$186,896	$185,938	$181,054	$355,188	$401,457	$288,228	30.38%	-18.85%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
550581	**In-District Travel**	$15,257	$24,511	$9,051	$16,996	$13,000	$17,275	$14,750	-0.67%	13.46%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
550590	**Other Purchased Services**	$606,057	$623,033	$255,087	$619,545	$1,835,045	$1,890,784	$2,128,125	28.56%	15.97%	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 unpaid lunch costs, or free breakfast/lunch for all students if that is included in the budget.
	SUBTOTAL (500)	**$40,971,622**	**$43,399,213**	**$43,951,960**	**$51,890,273**	**$55,501,877**	**$55,449,308**	**$62,366,130**	8.77%	12.37%	

Board of Education Budget - February 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
600	**Supplies, Materials, and Heating Fuels**										
560611	**Instructional Supplies**	$2,012,129	$2,066,466	$2,238,339	$2,669,448	$2,827,375	$2,867,980	$4,452,168	17.21%	57.47%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom
560613	**Maintenance Supplies**	$424,542	$396,351	$400,692	$470,489	$500,472	$498,760	$515,486	3.96%	3.00%	Maintenance related supplies used by the district's Trade Workers and Custodians
560621	**Gas Heat**	$1,628,536	$1,874,815	$1,343,197	$1,422,284	$1,882,183	$1,549,320	$2,115,661	5.37%	12.40%	Gas heat in BOE facilities
560624	**Oil Heat**	$65,255	$12,851	$4,630	$7,157	$10,000	$9,012	$7,593	-34.96%	-24.07%	Oil heat in BOE facilities
560626	**Gasoline**	$35,698	$28,370	$21,711	$10,535	$40,750	$35,055	$11,199	-20.69%	-72.52%	Includes cost of gasoline for maintenance vehicles and district service vehicles
560629	**Bus Fuel**	$804,541	$1,071,138	$1,004,384	$1,094,740	$934,900	$933,658	$1,094,740	6.35%	17.10%	Bus fuel for all of the district's buses
560641	**Texts/Workbooks**	$226,274	$335,867	$813,981	$779,645	$556,370	$537,263	$405,997	12.40%	-27.03%	Replacement of classroom text and curriculum pilots
560642	**Library Books/Periodicals**	$47,447	$27,210	$30,690	$26,380	$38,361	$34,436	$17,154	-18.41%	-55.28%	Purchase of PreKindergarten-Grade 12 library books
560643	**Software**	$1,579,727	$1,583,701	$2,192,317	$1,553,873	$1,831,453	$1,848,690	$2,416,219	8.87%	31.93%	Purchase of media technology, educational software; Oracle licenses
560690	**Office Supplies**	$144,932	$119,898	$128,612	$167,925	$175,585	$184,041	$193,449	5.94%	10.17%	Supplies for building and central administration
560691	**Other Supplies**	$256,238	$206,641	$279,816	$237,489	$232,500	$237,028	$260,179	0.31%	11.90%	Miscellaneous supplies used by the district
	SUBTOTAL (600)	**$7,225,319**	**$7,723,308**	**$8,458,369**	**$8,439,965**	**$9,029,949**	**$8,735,243**	**$11,489,845**	9.72%	27.24%	

Board of Education Budget - February 2026

									2026-27 vs 2021-22 5 yr CAGR	2026-27 1 yr GROWTH %	
	BUDGET	**2021-22**	**2022-23**	**2023-24**	**2024-25**	**2025-26**	**2025-26**	**2026-27**			
	BREAKDOWN CODE	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Projection***	**Budget**			**Object Description**
700	**Equipment**										
570730	**Instructional Equipment**	$654,378	$429,042	$650,372	$560,127	$400,818	$400,959	$531,780	-4.06%	32.67%	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**	$383,048	$369,850	$650,625	$675,714	$528,000	$460,688	$489,095	5.01%	-7.37%	Non-Instructional equipment at all schools and central office locations including office furniture and athletic equipment
	SUBTOTAL (700)	**$1,037,426**	**$798,892**	**$1,300,997**	**$1,235,841**	**$928,818**	**$861,647**	**$1,020,875**	-0.32%	9.91%	
800	**Dues and Fees**										
580890	**Dues and Fees**	$126,956	$154,007	$201,670	$192,436	$187,023	$208,710	$211,649	10.76%	13.17%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABE, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	**$126,956**	**$154,007**	**$201,670**	**$192,436**	**$187,023**	**$208,710**	**$211,649**	10.76%	13.17%	
	TOTAL OPERATING BUDGET	**$292,504,296**	**$303,995,152**	**$313,396,412**	**$330,688,833**	**$347,026,866**	**$347,010,113**	**$372,075,133**	4.93%	7.22%	