

TOTALS BY COST CENTER

Cost Center	Location Code	FY24 ACTUAL	FY25 SC APPROVED BUDGET	FY26 DRAFT BUDGET	% Increase over FY25 BUDGET
District Administration	310	1,106,651	1,249,445	1,344,838	7.63%
Transportation	311	698,377	607,240	732,200	20.58%
Sgt. Jordan Shay Lower Elementary	312	5,282,452	5,555,369	5,943,532	6.99%
Cashman Upper Elementary	313	3,758,475	4,112,584	4,152,293	0.97%
Middle School	314	5,947,494	5,631,472	5,566,493	-1.15%
High School	315	5,401,893	5,650,664	5,771,663	2.14%
Innovation High School	321	940,120	872,958	805,685	-7.71%
District Technology	316	176,924	200,606	205,919	2.65%
Maintenance	317	2,612,256	2,601,758	2,637,834	1.39%
Curriculum & Prof. Development	318	325,337	597,659	436,539	-26.96%
Special Education	319	4,200,047	3,918,353	4,913,976	25.41%
Employee Benefits	320	6,643,383	6,947,331	7,331,739	5.53%
Grand Total		37,093,409	37,945,439	39,842,711	5.00%