

TOTALS BY COST CENTER

Cost Center	Location Code	FY21 ACTUAL	FY22 REVISED	FY23 BUDGET	FY24 APPROVED BUDGET	% Inc. over FY23 BUDGET
District Administration	310	960,503	941,508	1,113,111	1,720,871	54.60%
Transportation	311	566,145	579,780	622,550	649,860	4.39%
AES/Sgt. Jordan Shay Lower	312	3,660,819	3,781,469	4,038,841	4,431,547	9.72%
Cashman Upper Elementary	313	3,814,611	3,933,032	3,952,926	4,038,903	2.18%
Middle School	314	5,983,533	6,535,296	6,627,939	5,673,148	-14.41%
High School	315	5,015,487	5,106,261	5,386,611	5,369,921	-0.31%
Innovation High School	321	728,827	809,765	870,646	872,059	0.16%
District Technology	316	314,456	187,742	183,645	188,902	2.86%
Maintenance	317	1,830,651	1,912,036	2,032,392	2,575,389	26.72%
Curriculum & Prof. Dev.	318	258,319	397,912	369,097	363,803	-1.43%
Special Education	319	4,789,178	4,086,335	3,463,049	4,171,097	20.45%
Employee Benefits	320	5,553,005	6,183,208	6,371,322	6,727,593	5.59%
Grand Total		33,475,534	34,454,344	35,032,129	36,783,093	5.00%