

FY 2022 PROPOSED SPENDING
BY DEPT

DEPT NAME	DEPT CODE	FY 2021 BUDGET	FY 2022 PROPOSED	DIFF	% DIFF
TMHS	9001	\$ 2,551,292	\$ 2,708,120	\$ 156,828	6.15%
TMS	9002	\$ 2,965,988	\$ 3,124,934	\$ 158,946	5.36%
MRF ES	9003	\$ 2,948,073	\$ 3,070,483	\$ 122,410	4.15%
SPEC ED	9004	\$ 3,854,626	\$ 4,133,089	\$ 278,463	7.22%
HEALTH SERVICES	9005	\$ 186,546	\$ 183,911	\$ (2,635)	-1.41%
CENTRAL OFFICE	9006	\$ 2,380,862	\$ 2,565,469	\$ 184,606	7.75%
PLANT & MAINTENANCE	9007	\$ 1,927,415	\$ 1,908,196	\$ (19,219)	-1.00%
TRANS - GEN ED	9008	\$ 1,094,902	\$ 1,115,703	\$ 20,801	1.90%
HS SPORTS	9010	\$ 280,364	\$ 282,519	\$ 2,155	0.77%
TECHNOLOGY	9012	\$ 544,413	\$ 701,366	\$ 156,954	28.83%
MS SPORTS	9013	\$ 70,362	\$ 70,995	\$ 634	0.90%
CURRICULUM	9014	\$ 87,091	\$ 90,300	\$ 3,209	3.68%
ESY & SUMMER SCHOOL	9112	\$ 88,579	\$ 101,565	\$ 12,986	14.66%
Grand Total		\$ 18,980,513	\$ 20,056,651	\$ 1,076,138	5.67%