

FY 2022 SPENDING
BY DEPT

DEPT NAME	DEPT CODE	FY 2021 BUDGET	FY 2022 PROPOSED	DIFF	% DIFF
TMHS	9001	\$ 2,551,292	\$ 2,550,344	\$ (948)	-0.04%
TMS	9002	\$ 2,965,988	\$ 2,965,241	\$ (747)	-0.03%
MRF ES	9003	\$ 2,948,073	\$ 2,882,477	\$ (65,596)	-2.23%
SPEC ED	9004	\$ 3,854,626	\$ 3,889,382	\$ 34,756	0.90%
HEALTH SERVICES	9005	\$ 186,546	\$ 183,911	\$ (2,635)	-1.41%
CENTRAL OFFICE	9006	\$ 2,380,862	\$ 2,332,321	\$ (48,541)	-2.04%
PLANT & MAINTENANCE	9007	\$ 1,922,415	\$ 1,968,205	\$ 45,791	2.38%
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	\$ 549,410	\$ 701,366	\$ 151,957	27.66%
MS SPORTS	9013	\$ 70,362	\$ 70,995	\$ 634	0.90%
CURRICULUM	9014	\$ 87,094	\$ 90,300	\$ 3,206	3.68%
ESY & SUMMER SCHOOL	9112	\$ 88,579	\$ 101,565	\$ 12,986	14.66%
	Grand Total	\$ 18,980,513	\$ 19,134,331	\$ 153,818	0.81%