

EXHIBIT B - SUMMARY REPORT

DEPARTMENT	BUSINESS OWNERS	FY2019-2020			FY2020-2021			VARIANCE Increase (Decrease)
		I&T	OTHER DEPT	TOTAL	I&T	OTHER DEPT	TOTAL	
Academics	Innovative Learning	\$ 281,750	\$ 295,469	\$ 577,219	\$ 291,280	\$ 210,104	\$ 501,384	\$ (75,835)
BECON	BECON	\$ 146,228	\$ 351,068	\$ 497,296		\$ 351,068	\$ 351,068	\$ (146,228)
Business Support Center	Business Support Center	\$ 97,752		\$ 97,752	\$ 97,752		\$ 97,752	\$ -
Facilities	Facilities	\$ 47,977		\$ 47,977				\$ (47,977)
Food & Nutrition Services	Food & Nutrition Services		\$ 241,622	\$ 241,622		\$ 182,962	\$ 182,962	\$ (58,660)
Information & Technology	Information & Technology	\$ 3,246,407		\$ 3,246,407	\$ 3,077,925		\$ 3,077,925	\$ (168,482)
Portfolio Services	Portfolio Services	\$ 7,000		\$ 7,000				\$ (7,000)
Purchasing	Purchasing	\$ 7,050		\$ 7,050	\$ -		\$ -	\$ (7,050)
Risk Management	Risk Management		\$ 126,300	\$ 126,300		\$ 125,200	\$ 125,200	\$ (1,100)
Technical Education	Technical Education		\$ 977,824	\$ 977,824		\$ 639,088	\$ 639,088	\$ (338,736)
Transportation Services	Transportation Services	\$ 50,221		\$ 50,221	\$ 51,326		\$ 51,326	\$ 1,105
TOTALS		\$ 3,884,385	\$ 1,992,283	\$ 5,876,668	\$ 3,518,283	\$ 1,508,422	\$ 5,026,705	\$ (849,963)

VARIANCE (Decrease):	
Items greater than \$50K Decrease	(12,917)
Item greater than \$50K (Moved to BID)	(150,000)
Items less than \$50K Decrease	(687,046)
Variance Decrease:	(849,963)