

Income/Expense	Program	Program Description	19-20 Actual	20-21 Budget	20-21 Actual	20-21 Encmbr.	YTD Expenditures
Income	0000	Undesignated	2,958,124	2,988,000	0	0	0
Income	0528	Parcel Tax Exemption Refund	-32,661	-40,000	-6,112	0	-6,112
			2,925,463	2,948,000	-6,112	0	-6,112
Expense	0218	Academic at Risk	115,143	492,277	58,469	450,843	509,312
Expense	0230	Physical Education: Grades 1-5	837,775	848,750	125,280	709,920	835,200
Expense	0232	Early Literacy: Square Panda	50,340	51,227	0	0	0
Expense	0235	After School Program: Enrichment	20,690	37,080	0	0	0
Expense	0244	Art Program	444,675	460,054	58,542	413,690	472,231
Expense	0245	Music Program	596,369	606,347	61,316	525,125	586,442
Expense	0412	Middle School Counselors & CHAC	335,175	452,265	29,729	422,186	451,916
Expense	0415	School Site Office Staff	308,995				
Expense	0550	Routine Maintenance & Operations	216,301				
			2,925,463	2,948,000	333,336	2,521,764	2,855,101