Ly ok UFSD

'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
1240-150-10-0002	Salaries, Office of Supt	268,624	268,624	273,996	273,996	-	-273,996	-100.00%
1240-160-10-0002	Salaries, Office of Supt	37,511	39,458	41,267	41,267	-	-41,267	-100.00%
1240-424-10-0002	Periodicals/Report	1,750	531	1,750	1,750	1,750	-	0.00%
1240-430-10-0002	Education Meeting, Jour.	11,850	7,701	11,850	11,850	11,800	-50	-0.42%
1240-431-10-0002	Teacher Conference Day	6,000	850	5,500	5,500	5,500	-	0.00%
1240-450-10-0002	Stationary, Dup Supplies	3,450	3,119	3,450	3,450	3,450	-	0.00%
2110-200-00-0002	Equip, Special Programs	7,500	7,473	7,500	7,500	7,500	-	0.00%
2110-438-00-0002	Special Programs	9,500	3,585	10,000	10,000	10,000	-	0.00%
2110-450-00-0002	Curriculum Programs	11,000	9,521	11,000	11,000	11,000	-	0.00%
2110-480-00-0002	Text, Reading Program	10,000	9,773	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		367,185	350,635	376,313	376,313	61,000	-315,313	-83.79%

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0002
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
1010-400-11-0011	Legal Notice/Printing	15,000	20,190	15,000	15,000	15,000		0.00%
1010-410-11-0011	Inventory Update	1,000		1,000	500	1,000		0.00%
1010-430-11-0011	Conference Expense	10,400	7,483	10,400	11,050	10,400		0.00%
1010-479-11-0011	Miscellaneous	3,000	2,915	3,000	3,055	3,000		0.00%
1040-450-11-0011	Supplies	450		450	450	450		0.00%
1060-422-11-0011	Election Workers, Rent	20,809	22,412	20,809	20,809	14,185	-6,624	-31.83%
1060-450-11-0011	Materials/Supplies	150		150	150	150		0.00%
1920-429-11-0011	School Assn Dues	18,035	18,412	18,035	18,535	18,035		0.00%
Total GENERAL FUND		68,844	71,412	68,844	69,549	62,220	-6,624	-9.62%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0011
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
Printed by Paul Lynch

BOARD OF EDUCATION

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Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2010-430-10-0004	Educational Meetings	3,959	2,700	3,959	3,959	3,959		0.00%
2010-450-10-0004	Materials & Supplies	3,500	3,561	3,500	3,500	3,500		0.00%
2010-493-10-0004	BOCES In-Service	23,150	16,770	23,150	23,150	23,150		0.00%
2060-469-00-0004	Other Contractual Exp	65,050	25,560	63,940	63,940	150,440	86,500	135.28%
2060-494-00-0004	Research & Planning	6,922	6,900	7,000	7,000	8,011	1,011	14.44%
2070-400-00-0004	In-Service Teacher Ed	1,000		1,200	1,200	1,200		0.00%
2070-494-00-0004	BOCES Services Training	12,176	12,399	12,772	12,772	12,772		0.00%
2110-413-00-0004	Gifted/Talented	2,200	2,324	8,200	8,200		-8,200	-100.00%
2110-430-00-0004	Pro Staff Conference	28,000	33,943	28,000	36,493	28,000		0.00%
2110-450-00-0004	Curriculum Supplies	3,700	3,342	3,700	3,700	3,650	-50	-1.35%
2110-471-00-0004	Tuition/Tutor, 7-12	71,200	65,830	86,200	86,200	86,200		0.00%
2110-473-00-0004	Charter School Tuition					19,580	19,580	****.**%
2110-481-88-0004	New Adoption	49,018	42,848	46,544	52,714		-46,544	-100.00%
2110-482-88-0004	Textbooks, Central Curric	53,377	49,564	54,245	55,761		-54,245	-100.00%
2110-495-00-0004	BOCES Regional Certif.	217,623	115,266	229,283	229,283	267,316	38,033	16.59%
Total GENERAL FUND		**540,875**	**381,007**	**571,693**	**587,872**	**607,778**	**36,085**	**6.31%**

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Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2060-150-00-0004	Curric. Salaries	22,500	5,400	30,000	30,000	30,000	-	0.00%
Total GENERAL FUND		22,500	5,400	30,000	30,000	30,000	-	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2060-150-00-0004
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2110-120-01-0512	Esl	312,866	236,521	324,497	324,497	-	-324,497	-100.00%
2110-130-01-0512	Esl	248,486	241,716	155,101	155,101	-	-155,101	-100.00%
2110-494-00-0512	BOCES Evaluation, Esl	75,500	62,668	104,290	104,290	116,700	12,410	11.90%
Total GENERAL FUND		636,852	540,905	583,888	583,888	116,700	-467,188	-80.01%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0512
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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'Budget Presentation Report'

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
5510-450-00-0012	Transportation Supplies	50	50	50	50	100	50	100.00%
5540-400-00-0012	Transp, Non Public Outs	524,908	470,064	555,730	555,730	535,762	-19,968	-3.59%
5540-400-12-0012	Transp, in District	682,022	534,251	721,894	721,894	920,603	198,709	27.53%
5540-400-13-0012	Transp, Shuttle	45,320	33,658	46,860	46,860	47,241	381	0.81%
5550-449-00-0012	Public Transportation	2,500	903	2,500	2,500	2,500	-	0.00%
Total GENERAL FUND		1,254,800	1,038,926	1,327,034	1,327,034	1,506,206	179,172	13.50%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0012
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: 'Budget Presentation Report'
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
1310-401-10-0003	Section 125 Administrat.	4,648	3,126	4,648	4,648	4,648		0.00%
1310-430-10-0003	Ed Meeting & Conference	5,195	2,243	5,195	5,195	5,275	80	1.54%
1310-440-10-0003	Postage	26,650	24,769	27,150	27,150	30,050	2,900	10.68%
1310-450-10-0003	Bus Office/Dist. Supplies	12,244	19,146	12,244	12,244	20,344	8,100	66.15%
1310-451-10-0003	Computer/Dup Supplies	8,105	8,073	8,105	8,105	8,105		0.00%
1310-495-10-0003	BOCES Financial Services	3,600	3,220	3,800	3,800	4,100	300	7.89%
1320-401-10-0003	Outside Auditor	55,000	58,590	55,000	98,500	55,000		0.00%
1320-469-10-0003	Internal Auditor	47,000	32,404	47,000	47,000	47,000		0.00%
1325-400-10-0003	Debt Service Exp (Nymac)					6,000	6,000	****.**%
1325-450-10-0003	Materials & Supplies	50	50	50	50	50		0.00%
1345-495-10-0003	BOCES Services	51,400	48,426	55,400	55,400	52,400	-3,000	-5.42%
1380-401-10-0003	Fiscal Agent					5,000	5,000	****.**%
1420-401-10-0003	Salary, School Attorney	16,000	15,924	16,000	16,500	16,500	500	3.13%
1420-444-10-0003	Legal Services	225,000	146,557	225,000	312,585	225,000		0.00%
1430-401-10-0003	Invest. Fees/Fingerprint	33,500	9,879	33,500	33,500	33,500		0.00%
1430-445-10-0003	Negotiator Fees	10,000	6,177	10,000	13,840	10,000		0.00%
1430-495-10-0003	BOCES Advertising	35,000	5,875	35,000	35,000	35,000		0.00%
1460-426-10-0003	School Bd Policy Review	3,700	3,200	3,700	3,700	3,700		0.00%
1460-428-10-0003	Records Retention Maint	5,000	816	5,000	5,000	5,000		0.00%
1480-400-10-0003	Newsletter, Pub Relation	23,000	19,019	23,000	23,186	23,000		0.00%
1680-400-10-0003	Financial System	47,060	36,619	50,260	50,260	53,260	3,000	5.97%
1680-495-10-0003	BOCES Central Data Proces	134,023	96,719	134,023	134,023	574,485	440,462	328.65%
1910-427-00-0003	Insurance	466,978	441,754	481,478	489,978	469,806	-11,672	-2.42%
1981-490-00-0003	BOCES Admin Services	285,000	284,253	290,700	290,700	295,000	4,300	1.48%
1981-491-00-0003	BOCES Rental Services	125,000	106,510	127,500	127,500	127,500		0.00%
Total GENERAL FUND		**1,623,153**	**1,373,349**	**1,653,753**	**1,797,864**	**2,109,723**	**455,970**	**27.57%**

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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2020-440-90-0000	Ups District	1,900	1,538	2,300	2,300	2,300		0.00%
Total GENERAL FUND		1,900	1,538	2,300	2,300	2,300		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2020-440-90-0000
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2110-480-00-0003	Text K-6, Private	7,502	5,906	7,502	7,502	6,480	-1,022	-13.62%
2110-481-00-0003	Text, 7-12 Private	34,796	18,236	34,796	34,796	31,700	-3,096	-8.90%
2110-496-40-0003	BOCES Environ, Middle Sch	62,476	74,500	66,332	66,332	62,524	-3,808	-5.74%
2280-495-00-0003	Occupational Education	399,465	322,916	407,439	407,439	407,439		0.00%
Total GENERAL FUND		**504,239**	**421,558**	**516,069**	**516,069**	**508,143**	**-7,926**	**-1.54%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2???-???-??-0003
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2330-495-00-0000	Teaching Special Schools	45,463	26,663	41,156	41,156	43,205	2,049	4.98%
Total GENERAL FUND		45,463	26,663	41,156	41,156	43,205	2,049	4.98%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2330-495-00-0000
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2610-433-00-0025	Copy Machine Rental			5,000	5,000	5,000		0.00%
Total GENERAL FUND				5,000	5,000	5,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2610-433-00-0025
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2610-462-00-0085	Library Books Olp	1,456	1,456	1,596	1,596	1,428	-168	-10.53%
2815-450-00-0085	Health Supplies Olp	600	310	600	600	600		0.00%
Total GENERAL FUND		2,056	1,766	2,196	2,196	2,028	-168	-7.65%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0085
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
2825-469-00-0000	Contractual Fees	20,000	8,738	50,000	50,000	50,000		0.00%
Total GENERAL FUND		20,000	8,738	50,000	50,000	50,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2825-469-00-0000
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
5540-400-00-0000	Trans Coor. Service	4,000	3,750	4,000	4,000	4,000		0.00%
Total GENERAL FUND		4,000	3,750	4,000	4,000	4,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5540-400-00-0000
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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AND INFORMATION SYSTEMS**

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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
5581-495-00-0003	Trans, BOCES Vocational	396,291	314,465	456,614	456,614	420,905	-35,709	-7.82%
Total GENERAL FUND		396,291	314,465	456,614	456,614	420,905	-35,709	-7.82%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5581-495-00-0003
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
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Column 11 Value: None
Column 12 Value: None
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From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
9731-700-00-0000	Bond Anticipation Nt Int					125,000	125,000	****.**%
Total GENERAL FUND						125,000	125,000	****.**%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9731-???-??-????
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Prior Year Initial	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2018-2019 Revised Budget	2019-2020 Proposed Budget	Dollar Change	Percent Change
9901-930-00-0003	Interfund School Lunch	5,000	128	5,000	5,000	5,000		0.00%
9901-950-00-0003	Transfer-Special Aid Fund	68,406	92,659	97,583	97,583	96,739	-844	-0.86%
Total GENERAL FUND		73,406	92,787	102,583	102,583	101,739	-844	-0.82%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9901-???-??-????
Budget type: Regular
Payroll: No
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
Printed by Paul Lynch

INTERFUND TRANSFERS

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