

Lynook 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
1040-160-11-0011	Salary District Clerk	36,865	24,592	24,593	24,593	24,015	-578	-2.35%
Total GENERAL FUND		36,865	24,592	24,593	24,593	24,015	-578	-2.35%

Criteria Name: Last Run

Fund: A
Budget code like: 1040-???-??-???

Budget type: Regular
Payroll: Yes

Where: Budget.FUNCTION<>'2060'

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

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SALARIES

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	278,791	4,795	1.75%
1240-160-10-0002	Salaries, Office of Supt	37,511	39,458	41,267	41,267	24,015	-17,252	-41.81%
Total GENERAL FUND		306,135	308,082	315,263	315,263	302,806	-12,457	-3.95%

Criteria Name: Last Run

Fund: A
Budget code like: 1240-???-??-???

Budget type: Regular

Payroll: Yes

Where: Budget.FUNCTION<=>'2060'

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

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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
1310-150-10-0003	Salaries, Off Asst Sup Bu	193,817	193,817	197,694	206,000	210,120	12,426	6.29%
1310-160-10-0003	Salaries, Off Asst Sup Bu	394,909	363,108	413,639	413,639	443,407	29,768	7.20%
1325-160-10-0003	Salary - Treasurer	35,612	35,613	36,236	36,236	36,960	724	2.00%
2020-150-00-0003	Instructional Supervisor	2,121,234	2,115,344	2,176,591	2,151,034	663,907	-1,512,684	-69.50%
2020-150-20-0003	Instructional Spvrs HS					538,036	538,036	**** **%
2020-150-30-0003	Instructional Spvrs NM					164,590	164,590	**** **%
2020-150-40-0003	Instructional Spvrs SM					181,536	181,536	**** **%
2020-150-45-0003	Instructional Spvrs KC					165,836	165,836	**** **%
2020-150-50-0003	Instructional Spvrs MS					164,590	164,590	**** **%
2020-150-60-0003	Instructional Spvrs WP					167,453	167,453	**** **%
2020-150-70-0003	Instructional Spvrs WE					160,776	160,776	**** **%
2020-151-00-0003	Supervisor Unused Sick Tm							0.00%
2020-160-00-0003	School Secretaries	812,018	710,602	778,711	778,711	163,058	-615,653	-79.06%
2020-160-20-0003	School Secretaries HS					179,451	179,451	**** **%
2020-160-30-0003	School Secretaries NM					60,900	60,900	**** **%
2020-160-40-0003	School Secretaries SM					64,094	64,094	**** **%
2020-160-45-0003	School Secretaries KC					63,091	63,091	**** **%
2020-160-50-0003	School Secretaries MS					90,319	90,319	**** **%
2020-160-60-0003	School Secretaries WP					99,690	99,690	**** **%
2020-165-00-0003	Secr Unused Sick Days	20,000		20,000	20,000	20,000		0.00%
2110-110-00-0003	Kindergarten Program							0.00%
2110-120-00-0003	Class Teachers, K - 3	8,181,011	8,058,025	8,433,456	8,433,456	27,000	-8,406,456	-99.68%
2110-120-45-0003	Class Teachers, K-3 KC					1,320,425	1,320,425	**** **%
2110-120-50-0003	Class Teachers, K-3 MS					3,282,262	3,282,262	**** **%
2110-120-60-0003	Class Teachers, K-3 WP					1,457,912	1,457,912	**** **%
2110-120-70-0003	Class Teachers, K-3 WE					2,550,205	2,550,205	**** **%
2110-121-00-0003	Class Teachers, 4 - 6	3,742,979	3,667,343	3,737,328	3,737,328	12,000	-3,725,328	-99.68%
2110-121-30-0003	Class Teachers, 4-6 NM					493,147	493,147	**** **%
2110-121-40-0003	Class Teachers, 4-6 SM					793,901	793,901	**** **%
2110-121-50-0003	Class Teachers, 4-6 MS					887,189	887,189	**** **%
2110-121-60-0003	Class Teachers, 4-6 WP					620,089	620,089	**** **%
2110-121-70-0003	Class Teachers, 4-6 WE					941,334	941,334	**** **%
2110-122-00-0003	Salary Diff, Teachers 1-6	20,000		20,000	20,000	20,000		0.00%
2110-130-00-0003	Class Teachers, 7-12	12,444,417	12,366,424	13,042,960	13,042,960	10,000	-13,032,960	-99.92%
2110-130-20-0003	Class Teachers, 7-12 HS					8,413,881	8,413,881	**** **%
2110-130-30-0003	Class Teachers, 7-12 NM					2,402,505	2,402,505	**** **%
2110-130-40-0003	Class Teachers, 7-12 SM					2,435,122	2,435,122	**** **%
2110-132-00-0003	Salary Diff, Teachers 7-1	20,000	6,770	20,000	20,000	20,000		0.00%
2110-135-00-0003	Prof Unused Sick Days	250,000	261,779	260,000	260,000		-260,000	-100.00%
2110-162-00-0003	Lunch Room Monitors							

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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
2110-162-10-0003	Monitors AA					9,099	9,099	*** **%
2110-162-20-0003	Monitors HS					36,396	36,396	*** **%
2110-162-30-0003	Monitors NM					18,198	18,198	*** **%
2110-162-40-0003	Monitors SM					45,495	45,495	*** **%
2110-162-45-0003	Monitors KC					36,398	36,398	*** **%
2110-162-50-0003	Monitors MS					36,400	36,400	*** **%
2110-162-60-0003	Monitors WP					36,400	36,400	*** **%
2110-162-70-0003	Monitors WE					45,500	45,500	*** **%
2250-150-00-0003	Professional Salaries	4,435,833	4,212,154	4,666,007	4,666,007	235,366	-4,430,641	-94.96%
2250-150-02-0003	Special Ed Sal Med EI							0.00%
2250-150-20-0003	Special Ed Salaries HS					1,249,092	1,249,092	*** **%
2250-150-30-0003	Special Ed Salaries NM					697,842	697,842	*** **%
2250-150-40-0003	Special Ed Salaries SM					854,054	854,054	*** **%
2250-150-45-0003	Special Ed Salaries KC					303,565	303,565	*** **%
2250-150-50-0003	Special Ed Salaries MS					1,305,214	1,305,214	*** **%
2250-150-60-0003	Special Ed Salaries WP					40,000	40,000	*** **%
2250-150-70-0003	Special Ed Salaries WE					407,941	407,941	*** **%
2250-155-00-0003	Teacher Asst- SE District					6,000	6,000	*** **%
2250-155-20-0003	Teacher Asst- SE HS							0.00%
2250-155-30-0003	Teacher Asst- SE NM							0.00%
2250-155-40-0003	Teacher Asst- SE SM					60,310	60,310	*** **%
2250-155-45-0003	Teacher Asst- SE KC					94,758	94,758	*** **%
2250-155-50-0003	Teacher Asst- SE MS					225,406	225,406	*** **%
2250-155-60-0003	Teacher Asst- SE WP					30,155	30,155	*** **%
2250-155-70-0003	Teacher Asst- SE WE					93,338	93,338	*** **%
2250-160-00-0003	Teaching Assistants - SE	1,375,429	1,251,499	1,505,987	1,505,987	174,228	-1,331,759	-88.43%
2250-165-20-0003	Teacher Aide - SE HS					183,306	183,306	*** **%
2250-165-30-0003	Teacher Aide - SE NM					152,941	152,941	*** **%
2250-165-40-0003	Teacher Aide - SE SM					126,787	126,787	*** **%
2250-165-45-0003	Teacher Aide - SE KC					42,578	42,578	*** **%
2250-165-50-0003	Teacher Aide - SE MS					268,737	268,737	*** **%
2250-165-60-0003	Teacher Aide - SE WP					55,900	55,900	*** **%
2250-165-70-0003	Teacher Aide - SE WE					118,504	118,504	*** **%
2610-150-00-0003	Sal Director Ed Com/Lib	756,829	710,123	735,903	735,903	168,637	-567,266	-77.08%
2610-150-20-0003	Library HS					99,114	99,114	*** **%
2610-150-30-0003	Library NM					70,719	70,719	*** **%
2610-150-40-0003	Library SM					127,760	127,760	*** **%
2610-150-45-0003	Library KC							0.00%
2610-150-50-0003	Library MS					91,872	91,872	*** **%
2610-150-60-0003	Library WP					70,719	70,719	*** **%

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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
1620-160-20-0000	Salaries Cust HS					582,311	582,311	**** **%
1620-160-30-0000	Salaries Cust NM					166,974	166,974	**** **%
1620-160-40-0000	Salaries Cust SM					272,658	272,658	**** **%
1620-160-45-0000	Salaries Cust KC					203,877	203,877	**** **%
1620-160-50-0000	Salaries Cust MS					396,066	396,066	**** **%
1620-160-60-0000	Salaries Cust WP					188,110	188,110	**** **%
1620-160-70-0000	Salaries Cust WE					327,516	327,516	**** **%
1620-160-90-0000	Salaries Cust/Dir	2,315,125	2,250,563	2,396,674	2,396,674	313,115	-2,083,559	-86.94%
1620-163-90-0000	Cust/Clean Overtime	210,000	249,102	210,000	210,000	210,000		0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	19,878	30,000	30,000	30,000		0.00%
1620-165-00-0000	Custodial Unused Sick Tim	20,000		20,000	20,000	20,000		0.00%
1620-166-90-0000	Asbestos	15,000	1,508	15,000	15,000	15,000		0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	46,143	50,000	50,000	50,000		0.00%
1621-160-90-0000	Maint/Gr Salaries	774,950	759,178	785,390	785,390	801,096	15,706	2.00%
1621-163-90-0000	Maint/Gr Overtime	115,000	98,891	115,000	115,000	115,000		0.00%
1621-164-90-0000	Maint/Gr Substitute	5,000		5,000	5,000	5,000		0.00%
1621-167-90-0000	Maint/Gr Doubletime	10,000	7,138	10,000	10,000	10,000		0.00%
Total GENERAL FUND		3,545,075	3,432,401	3,637,064	3,637,064	3,706,723	69,659	1.92%

Salaries Budget

SALARIES

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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
2610-150-70-0003	Library WE					80,000	80,000	**** **%
2610-160-00-0003	Sal, Clerk, Aide, Av Asst	288,094	286,106	303,626	303,626	22,114	22,114	7.28%
2805-160-00-0003	Typist Clerks Attendance	35,379	35,379	38,032	38,032	2,773	2,773	7.29%
2810-150-00-0003	Guidance Counselors	1,005,224	1,006,318	1,043,667	1,043,667	-1,043,667	-1,043,667	-100.00%
2810-150-11-0003	Diagnostic Screen Sal	203,967	179,603	210,262	210,262	-210,262	-210,262	-100.00%
2810-150-20-0003	Guidance Counselors HS					799,805	799,805	**** **%
2810-150-30-0003	Guidance Counselors NM					84,196	84,196	**** **%
2810-150-40-0003	Guidance Counselors SM					255,961	255,961	**** **%
2810-160-00-0003	Guidance Secretaries	250,249	255,909	265,906	265,906	-263,906	-263,906	-99.25%
2810-160-11-0003	Diagnostic Screen Sal					2,000	2,000	0.00%
2810-160-20-0003	Guidance Secretaries HS					166,846	166,846	**** **%
2810-160-30-0003	Guidance Secretaries NM					50,004	50,004	**** **%
2810-160-40-0003	Guidance Secretaries SM					52,334	52,334	**** **%
2815-160-00-0003	Non-Instruct Nurses Sal	549,302	516,925	558,959	558,959	-403,544	-403,544	-72.20%
2815-160-20-0003	Non-Instr Nurses Sal HS					103,032	103,032	**** **%
2815-160-30-0003	Non-Instr Nurses Sal NM					48,000	48,000	**** **%
2815-160-40-0003	Non-Instr Nurses Sal SM					53,415	53,415	**** **%
2815-160-45-0003	Non-Instr Nurses Sal KC					51,594	51,594	**** **%
2815-160-50-0003	Non-Instr Nurses Sal MS					52,496	52,496	**** **%
2815-160-60-0003	Non-Instr Nurses Sal WP					48,617	48,617	**** **%
2815-160-70-0003	Non-Instr Nurses Sal WE	704,732	688,573	730,197	730,197	-730,197	-730,197	-100.00%
2820-150-00-0003	Psychologist Salary					226,391	226,391	**** **%
2820-150-20-0003	Psychologist Salary HS					120,671	120,671	**** **%
2820-150-30-0003	Psychologist Salary NM					130,285	130,285	**** **%
2820-150-40-0003	Psychologist Salary SM					116,762	116,762	**** **%
2820-150-45-0003	Psychologist Salary KC					100,841	100,841	**** **%
2820-150-50-0003	Psychologist Salary MS					83,584	83,584	**** **%
2820-150-60-0003	Psychologist Salary WP					105,184	105,184	**** **%
2820-150-70-0003	Psychologist Salary WE					-498,163	-498,163	-100.00%
2825-150-00-0003	Social Worker	471,727	472,533	498,163	498,163	237,433	237,433	**** **%
2825-150-20-0003	Social Worker HS					104,259	104,259	**** **%
2825-150-30-0003	Social Worker NM					79,196	79,196	**** **%
2825-150-40-0003	Social Worker SM					40,000	40,000	**** **%
2825-150-45-0003	Social Worker KC					40,000	40,000	**** **%
2825-150-50-0003	Social Worker MS					97,538	97,538	**** **%
2825-150-60-0003	Social Worker WP					40,000	40,000	**** **%
2825-150-70-0003	Social Worker WE							0.00%
2825-160-00-0003	Social Worker					1,000	1,000	6.67%
2850-151-90-0003	Teacher-In-Charge	13,000	7,097	15,000	15,000	91,800	91,800	**** **%
5510-150-10-0003	Transp. Certified							

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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
5510-160-00-0003	Transp. Bus Monitor	19,180	3,192	19,180	19,180		-19,180	-100.00%
5510-160-02-0003	Transp Aides					19,720	19,720	0.00%
5510-160-10-0003	Transp. Non-Certified							**** **%
Total GENERAL FUND		38,344,942	37,404,236	39,727,504	39,710,253	41,016,854	1,289,350	3.25%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-??-??-0003

Budget type: Regular

Payroll: Yes

Where: Budget.FUNCTION<>'9060'

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

SALARIES

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LynCook 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
2020-160-70-0000	School Secretaries WE					76,203	76,203	**** **%
Total GENERAL FUND						76,203	76,203	**** **%

Salaries Schedule

Criteria Name: Last Run

Fund: A

Budget code like: 2020-160-70-0000

Budget type: Regular

Payroll: Yes

Where: Budget.FUNCTION<>'0060'

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

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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
1430-150-10-0004	Personnel Certified					91,800	91,800	**** **%
1430-160-10-0004	Personnel Non-Certified					110,194	110,194	**** **%
2010-150-10-0004	Salaries Office Asst Supt	361,519	361,519	368,749	386,000	210,120	-158,629	-43.02%
2010-160-10-0004	Salaries Office Asst Supt	158,544	156,770	167,868	167,868	67,398	-100,470	-59.85%
2110-140-00-0004	Substitute Teachers	395,000	316,365	395,000	395,000	395,000		0.00%
2110-150-20-0004	Teacher Asst GE HS							0.00%
2110-150-30-0004	Teacher Asst GE NM							0.00%
2110-150-40-0004	Teacher Asst GE SM							0.00%
2110-155-20-0004	Teacher Asst GE HS							0.00%
2110-155-30-0004	Teacher Asst GE NM							0.00%
2110-155-40-0004	Teacher Asst GE SM							0.00%
2110-155-45-0004	Teacher Asst GE KC					179,365	179,365	**** **%
2110-155-50-0004	Teacher Asst GE MS					172,239	172,239	**** **%
2110-155-60-0004	Teacher Asst GE WP					132,079	132,079	**** **%
2110-155-70-0004	Teacher Asst GE WE					173,647	173,647	**** **%
2110-161-00-0004	Teacher Aides	681,737	652,580	691,809	691,809	5,000	-691,809	-100.00%
2110-165-00-0004	Teacher Aides GE						5,000	**** **%
2110-165-20-0004	Teacher Aides GE HS							0.00%
2110-165-30-0004	Teacher Aides GE NM					23,274	23,274	**** **%
2110-165-40-0004	Teacher Aides GE SM							0.00%
2110-165-45-0004	Teacher Aides GE KC					30,284	30,284	**** **%
2110-165-50-0004	Teacher Aides GE MS					41,512	41,512	**** **%
2110-165-60-0004	Teacher Aides GE WP					18,238	18,238	**** **%
2110-165-70-0004	Teacher Aides GE WE					48,476	48,476	**** **%
Total GENERAL FUND		1,596,800	1,487,234	1,623,426	1,640,677	1,698,626	75,200	4.63%

SALARIES

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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
2110-120-00-0512	Pcen							0.00%
2110-120-01-0512	Esl	312,866	236,521	324,497	324,497		-324,497	-100.00%
2110-120-45-0512	Esl KC					124,684	124,684	**** **%
2110-120-50-0512	Esl MS							0.00%
2110-120-60-0512	Esl WP							0.00%
2110-120-70-0512	Esl WE					85,443	85,443	**** **%
2110-130-00-0512	Pcen							0.00%
2110-130-01-0512	Esl	248,486	241,716	155,101	155,101		-155,101	-100.00%
2110-130-20-0512	Esl HS					124,923	124,923	**** **%
2110-130-30-0512	Esl NM					86,840	86,840	**** **%
2110-130-40-0512	Esl SM							0.00%
2110-160-01-0512	Esl Aides							0.00%
Total GENERAL FUND		561,352	478,237	479,598	479,598	421,890	-57,708	-12.03%

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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
2630-150-00-0025	Teacher Of Computer Sci	452,933	464,063	469,164	469,164	481,747	12,583	2.68%
2630-160-00-0025	Computer Aide	121,471	120,715	129,958	129,958	5,000	-124,958	-96.15%
2630-160-00-4285	Computer Aide							0.00%
2630-165-20-0025	Computer Aide HS					19,424	19,424	**** **%
2630-165-30-0025	Computer Aide NM					21,289	21,289	**** **%
2630-165-40-0025	Computer Aide SM					21,289	21,289	**** **%
2630-165-50-0025	Computer Aide MS					23,274	23,274	**** **%
2630-165-60-0025	Computer Aide WP					23,274	23,274	**** **%
2630-165-70-0025	Computer Aide WE					23,274	23,274	**** **%
Total GENERAL FUND		574,404	584,778	599,122	599,122	618,571	19,449	3.25%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 2630-???-??-????

Budget type: Regular

Payroll: Yes

Where: Budget.FUNCTION<>'2060'

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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SALARIES

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Fund: A GENERAL FUND

Budget Account	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
9010-800-00-0003	1,043,973	972,990	1,072,340	1,072,340	1,088,503	16,163	1.51%
9020-800-00-0003	4,129,234	3,662,507	4,260,322	4,260,322	4,142,889	-117,433	-2.76%
9030-800-00-0003	3,472,859	3,291,127	3,589,498	3,589,498	3,721,937	132,439	3.69%
9040-800-00-0003	145,000	190,394	145,000	145,000	250,000	105,000	72.41%
9040-803-00-0003	80,000	213,754	80,000	81,246	100,000	20,000	25.00%
9050-800-00-0004	20,000	16,801	25,000	25,000	25,000	0.00%	0.00%
9060-800-00-0003	8,538,285	7,875,731	8,931,220	8,931,220	9,313,592	382,372	4.28%
9060-801-00-0000	250,000	305,761	300,000	300,000	350,000	50,000	16.67%
9060-801-00-0003	50,000	39,479	52,000	52,000	57,200	5,200	10.00%
9060-802-00-0000	560,418	545,585	620,569	620,569	611,864	-8,705	-1.40%
9060-802-00-0003	261,000	263,175	311,278	311,278	260,235	-51,043	-16.40%
9089-800-00-0000	100,000	98,288	100,000	100,000	184,800	84,800	84.80%
Total GENERAL FUND	18,650,769	17,475,592	19,487,227	19,488,473	20,106,020	618,793	3.18%

Criteria Name: Last Run

Fund: A

Budget code like: 90??-??-??-???

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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BENEFITS