Lyn 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
2020-430-45-0045	Kindergarten Conf.	343	301	408	408	408	-	0.00%
2020-440-45-0045	Postage, Kindergarten	596	575	608	608	669	61	10.03%
2020-450-45-0045	Materials & Supply Kinde	1,600	1,556	-	1,600	1,600	1,600	****.**%
2110-200-45-0045	Equipment, Kindergarten	-	-	-	-	3,301	3,301	****.**%
2110-428-45-0045	Maintenance, Kindergart	400	399	400	400	400	-	0.00%
2110-450-45-0045	Supplies, Kinder Instruct	10,549	10,741	10,481	10,481	14,178	3,697	35.27%
2110-480-45-0045	Text, Kindergarten	2,000	2,000	2,800	2,800	19,861	17,061	609.32%
2610-461-45-0045	Supplies Kinder Library	3,976	6,469	3,976	3,976	3,976	-	0.00%
2610-462-45-0045	Library Books Kinder	1,500	1,491	1,500	1,500	1,500	-	0.00%
2815-450-45-0045	Health Supplies Kinder	500	499	500	500	760	260	52.00%
2850-418-45-0045	Activities Kindergarten	200	185	200	200	200	-	0.00%
5540-449-45-0045	Transportation, Kinder	1,830	610	1,830	3,050	1,830	-	0.00%
Total GENERAL FUND		23,494	24,826	22,703	25,523	48,683	25,980	114.43%

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0045
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
Printed by Linda Gillespie

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KINDERGARTEN CENTER

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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
2020-430-50-0050	Marion St Conference	749	506	749	749	749	-	0.00%
2020-440-50-0050	Postage, Marion St.	1,001	-	1,001	1,606	918	-83	-8.29%
2020-450-50-0050	Materials & Supply Mar	3,033	2,366	3,033	3,613	4,133	1,100	36.27%
2110-200-50-0050	Equip, Marion Instruct	-	-	-	-	7,450	7,450	****.**%
2110-428-50-0050	Maintenance, Marion	750	750	800	800	1,080	280	35.00%
2110-450-50-0050	Supplies, Marion Instruct	20,975	19,293	19,834	21,514	27,234	7,400	37.31%
2110-480-50-0050	Text, Marion	36,385	36,218	34,830	34,830	61,257	26,427	75.87%
2610-461-50-0050	Supplies Marion Library	1,300	1,249	1,300	1,300	1,300	-	0.00%
2610-462-50-0050	Library Books Marion St	3,000	2,979	3,000	3,000	3,000	-	0.00%
2815-450-50-0050	Health Supplies Marion	1,400	1,399	1,400	1,400	3,400	2,000	142.86%
2850-150-50-0050	Activities Marion	6,833	7,826	8,999	8,999	9,088	89	0.99%
2850-151-50-0050	Supervisory Marion	1,820	1,911	2,300	2,300	2,325	25	1.09%
2850-418-50-0050	Activities Marion	1,580	1,555	1,580	1,580	1,580	-	0.00%
5540-449-50-0050	Transportation, Marion	1,500	1,500	1,500	1,500	1,500	-	0.00%
Total GENERAL FUND		80,326	77,552	80,326	83,191	125,014	44,688	55.63%

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MARION STREET

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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
2020-430-70-0070	West End Conference	749	749	749	749	749	-	0.00%
2020-440-70-0070	Postage, West End	1,268	1,268	1,297	1,297	953	-344	-26.52%
2020-450-70-0070	Materials & Supply We	2,340	2,289	2,340	2,340	3,520	1,180	50.43%
2110-200-70-0070	Equip, West End Instruct	-	-	-	-	6,300	6,300	****.**%
2110-428-70-0070	Maintenance, West End	300	-	320	320	900	580	181.25%
2110-450-70-0070	Supplies, West End Inst	24,320	24,295	24,320	24,320	34,223	9,903	40.72%
2110-480-70-0070	Text, West End	33,455	32,952	33,325	33,325	58,526	25,201	75.62%
2610-461-70-0070	Supplies West E Library	1,260	1,239	1,260	1,260	1,260	-	0.00%
2610-462-70-0070	Library Books West End	2,800	2,736	2,800	2,800	2,800	-	0.00%
2815-450-70-0070	Health Supplies West E	2,100	2,097	2,100	2,100	3,060	960	45.71%
2850-150-70-0070	Activities West End	6,833	7,827	8,999	8,999	9,088	89	0.99%
2850-151-70-0070	Supervisory West End	1,820	1,638	1,840	1,840	2,418	578	31.41%
2850-418-70-0070	Activities West End	2,180	1,276	2,190	2,190	2,300	110	5.02%
5540-449-70-0070	Transportation, West E	1,250	1,250	1,250	1,250	1,250	-	0.00%
Total GENERAL FUND		80,675	79,616	82,790	82,790	127,347	44,557	53.82%

Selection Criteria

WEST END

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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
2020-430-60-0060	Waverly Conference	749	590	749	749	749	-	0.00%
2020-440-60-0060	Postage, Waverly Pk	535	528	545	545	385	-160	-29.36%
2020-450-60-0060	Materials & Supply Wav	810	810	810	1,665	1,670	860	106.17%
2110-200-60-0060	Equip, Waverly Instruct	-	-	-	-	1,250	1,250	****.**%
2110-428-60-0060	Maintenance, Waverly	310	310	320	320	360	40	12.50%
2110-450-60-0060	Supplies, Waverly Instr	12,450	14,538	11,670	11,670	14,645	2,975	25.49%
2110-480-60-0060	Text, Waverly	15,540	15,484	14,584	14,584	22,420	7,836	53.73%
2610-200-60-0060	Equipment Waverly Lib	-	-	-	-	525	525	****.**%
2610-461-60-0060	Supplies Waverly Library	750	749	750	750	900	150	20.00%
2610-462-60-0060	Library Books Waverly	1,500	1,494	1,500	1,500	1,500	-	0.00%
2815-450-60-0060	Health Supplies Waverly	720	719	720	720	1,380	660	91.67%
2850-150-60-0060	Activities Waverly	6,605	7,507	8,768	8,768	8,844	76	0.87%
2850-151-60-0060	Supervisory Waverly	1,456	1,820	1,564	1,564	1,581	17	1.09%
2850-418-60-0060	Activities Waverly	700	615	700	700	1,110	410	58.57%
5540-449-60-0060	Transportation, Waverly	1,000	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		43,125	46,164	43,680	44,535	58,319	14,639	33.51%

WAVERLY PARK

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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
1010-450-11-0030	Diplomas - North Middle	1,352	1,246	1,325	1,325	1,490	165	12.45%
2020-430-30-0030	North Conference	1,133	174	1,040	1,040	569	-471	-45.29%
2020-440-30-0030	Postage, North	1,354	603	1,397	1,397	1,398	1	0.07%
2020-450-30-0030	Materials & Supply North	2,424	1,780	2,427	2,427	2,415	-12	-0.49%
2110-428-30-0030	Maintenance, North	1,600	1,035	1,600	1,600	1,750	150	9.38%
2110-450-30-0030	Supplies, North Instruct	21,306	16,780	22,498	22,498	18,162	-4,336	-19.27%
2110-480-30-0030	Text, North Grade 6	690	599	690	690	6,383	5,693	825.07%
2110-481-30-0030	Text, North 7-8	4,909	4,756	5,128	5,128	8,144	3,016	58.81%
2610-461-30-0030	Supplies North Library	1,350	1,326	1,350	1,350	1,000	-350	-25.93%
2610-462-30-0030	Library Books North	2,500	2,465	2,500	2,500	2,500	-	0.00%
2810-400-30-0030	Printing Guidance North	600	540	600	600	1,000	400	66.67%
2810-440-30-0030	Guidance Postage North	1,759	1,471	1,759	1,759	1,402	-357	-20.30%
2810-450-30-0030	Guidance Supplies North	3,947	3,681	3,948	3,948	4,485	537	13.60%
2815-450-30-0030	Health Supplies North	1,205	948	1,205	1,205	1,205	-	0.00%
2850-150-30-0030	Activities North	17,428	15,608	16,760	16,760	17,852	1,092	6.52%
2850-151-30-0030	Supervisory North	6,118	4,230	5,424	5,424	5,488	64	1.18%
2850-418-30-0030	Activities North	6,730	1,769	6,730	6,730	6,730	-	0.00%
5540-449-30-0030	Transportation, North	6,500	3,012	6,500	6,500	6,500	-	0.00%
Total GENERAL FUND		82,905	62,023	82,881	82,881	88,473	5,592	6.75%

NORTH MIDDLE SCHOOL

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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
1010-450-11-0040	Diplomas - South Middle	2,001	1,807	1,863	1,863	1,941	78	4.19%
2020-430-40-0040	South Conference	1,041	408	1,046	1,046	1,589	543	51.91%
2020-440-40-0040	Postage, South	1,500	1,850	1,602	1,602	1,952	350	21.85%
2020-450-40-0040	Materials & Supply South	4,763	2,875	4,755	4,755	4,773	18	0.38%
2110-428-40-0040	Maintenance, South	2,600	1,297	2,600	2,600	2,050	-550	-21.15%
2110-450-40-0040	Supplies, South Instruct	28,244	22,753	26,064	26,064	26,679	615	2.36%
2110-480-40-0040	Text, South Grade 6	690	412	690	690	690	-	0.00%
2110-481-40-0040	Text, South 7-8	7,059	6,887	6,946	6,946	6,359	-587	-8.45%
2610-461-40-0040	Supplies South Library	1,535	1,286	1,397	1,397	784	-613	-43.88%
2610-462-40-0040	Library Books South	3,400	3,058	3,400	3,400	3,400	-	0.00%
2810-400-40-0040	Printing Guidance South	675	535	1,060	1,060	1,060	-	0.00%
2810-440-40-0040	Guidance Postage South	2,449	2,378	2,595	2,595	2,770	175	6.74%
2810-450-40-0040	Guidance Supplies South	4,505	4,422	3,990	3,990	4,005	15	0.38%
2815-450-40-0040	Health Supplies South	1,650	1,593	1,725	1,725	2,300	575	33.33%
2850-150-40-0040	Activities South	17,398	14,856	18,579	18,579	18,772	193	1.04%
2850-151-40-0040	Supervisory South	6,994	12,328	8,179	8,179	8,272	93	1.14%
2850-418-40-0040	Activities South	7,144	902	7,394	7,394	7,294	-100	-1.35%
5540-449-40-0040	Transportation, South	7,676	5,965	7,412	7,412	7,422	10	0.13%
Total GENERAL FUND		101,324	85,612	101,297	101,297	102,112	815	0.80%

SOUTH MIDDLE SCHOOL

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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
1010-450-11-0020	Diplomas - High School	2,415	1,693	2,415	2,415	2,415	-	0.00%
2020-430-20-0020	High School Conf	1,605	721	2,000	2,000	2,045	45	2.25%
2020-440-20-0020	Postage, High School	13,300	10,284	13,300	13,300	13,300	-	0.00%
2020-450-20-0020	Materials & Supply High S	9,700	7,086	10,320	10,320	10,320	-	0.00%
2110-200-20-0020	Equip, High Sch Instruct.	8,625	6,502	-	-	-	-	0.00%
2110-428-20-0020	Maintenance, High School	8,875	2,321	8,675	9,375	8,675	-	0.00%
2110-450-20-0020	Supplies, High Sch Instru	97,892	76,802	92,848	92,463	104,786	11,938	12.86%
2110-458-20-0020	Graduation Material Hs	4,065	1,641	4,471	5,386	4,471	-	0.00%
2110-481-20-0020	Text, High School	26,839	16,895	18,725	19,337	31,736	13,011	69.48%
2610-461-20-0020	Supplies High School Lib	1,700	1,700	1,700	1,700	1,700	-	0.00%
2610-462-20-0020	Library Books High Sch	15,500	15,498	15,650	15,650	15,650	-	0.00%
2810-400-20-0020	Guides Guidance	1,500	1,213	1,500	1,500	1,500	-	0.00%
2810-440-20-0020	Guidance Postage High S	3,500	1,973	3,500	3,500	3,500	-	0.00%
2810-450-20-0020	Guidance Supplies High S	3,012	2,341	3,165	3,165	3,294	129	4.08%
2815-450-20-0020	Health Supplies High Sch	916	915	1,713	1,713	1,806	93	5.43%
2850-150-20-0020	Activities High School	83,033	79,907	84,276	84,276	84,897	621	0.74%
2850-151-20-0020	Supervisory High School	10,468	10,824	10,591	10,591	11,346	755	7.13%
2850-418-20-0020	Activities High School	32,250	26,587	36,800	36,800	37,130	330	0.90%
5540-449-20-0020	Transportation, High Sch	15,703	15,118	17,351	17,636	18,045	694	4.00%
Total GENERAL FUND		340,898	280,021	329,000	331,127	356,616	27,616	8.39%

HIGH SCHOOL

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