

PORT WASHINGTON UNION FREE SCHOOL DISTRICT BUDGET SUMMARY

10:50 AM 5/21/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
TRANSFER TO CAPITAL													
9950	900	44	TRANSFER TO CAPITAL	750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100		
9950-9 sub-total				750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100	64.10	0.885
9950 TRANSFER TO CAPITAL				750,000	750,000	0	880,000	130,000	880,000	1,444,100	564,100	64.10	0.885
9000 EMPLOYEE BENEFITS				47,891,594	48,307,727	-416,133 0	48,707,042	815,448	48,707,042	49,646,281	939,239	1.93	30.418
GRAND TOTAL				155,938,460	155,545,747	392,713	160,556,916	4,618,456	160,562,916	163,215,663	2,658,747	1.66	100.000

FINAL