Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2810-450-00-0026	Diagnostic Screen Supp	8,666	8,539	8,666	8,711	8,666	-	0.00%
2815-400-00-0026	Health Services-Printing	320	281	320	320	320	-	0.00%
2815-428-00-0026	Health Equip Repairs	1,510	1,457	1,510	1,510	1,510	-	0.00%
2815-436-00-0026	Health Services Other Dis	165,847	155,236	138,659	144,350	130,715	-7,944	-5.73%
2815-447-00-0026	Physician	13,831	10,924	13,831	13,831	13,831	-	0.00%
2815-450-04-0026	Special Services Supply	3,000	6,177	7,000	7,122	8,000	1,000	14.29%
2820-401-00-0026	Periodicals/Publications	804	351	1,804	1,804	1,804	-	0.00%
2820-450-20-0026	Speech Supplies High Sch	192	192	192	192	154	-38	-19.79%
2820-450-30-0026	Speech Supplies North	115	115	115	115	154	39	33.91%
2820-450-40-0026	Speech Supplies South	170	170	170	170	154	-16	-9.41%
2820-450-45-0026	Speech Supplies Kinder	122	122	122	122	154	32	26.23%
2820-450-50-0026	Speech Supplies Marion	222	176	222	268	154	-68	-30.63%
2820-450-60-0026	Speech Supplies Waverly	100	100	100	100	154	54	54.00%
2820-450-70-0026	Speech Supplies West E	160	64	160	256	154	-6	-3.75%
Total GENERAL FUND		195,059	183,904	172,871	178,871	165,924	- 6,947	-4.02%

Selection Criteria

Special Education

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2250-401-00-0027	Related Services	758,427	654,831	754,432	916,003	947,937	193,505	25.65%
2250-430-00-0027	Psychologist Travel	150	-	150	150	150	-	0.00%
2250-432-00-0027	Conference	2,515	-	2,445	2,445	2,445	-	0.00%
2250-446-00-0027	Hearing, Travel, Conf	30,600	6,360	21,000	21,000	21,000	-	0.00%
2250-450-00-0027	Supplies, Special Educ	16,100	11,547	16,100	16,100	16,300	200	1.24%
2250-471-00-0027	Handicapped Public	913,290	854,326	911,146	1,011,637	969,947	58,801	6.45%
2250-472-00-0027	Handicapped Private	644,586	518,527	787,677	845,644	1,052,856	265,179	33.67%
2250-480-00-0027	Textbooks, Special Educ	8,600	1,773	5,750	5,750	5,750	-	0.00%
2250-497-00-0027	Handicapped BOCES	2,483,063	1,776,265	2,729,710	2,704,710	2,326,755	-402,955	-14.76%
2810-450-00-0027	Speech Testing	3,159	2,021	3,159	3,231	3,159	-	0.00%
5540-400-00-0027	Transp, Handicapped	1,135,239	1,049,432	1,198,176	1,199,481	1,358,351	160,175	13.37%
5540-449-90-0027	Trans, Handicap, Field Tr	32,500	16,541	27,700	27,700	27,700	-	0.00%
Total GENERAL FUND		**6,028,229**	**4,891,623**	**6,457,445**	**6,753,851**	**6,732,350**	**274,905**	**4.26%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0027
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

Special Education

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
1620-200-20-0000	Equipment, High School	10,000	4,174	31,000	31,000	8,400		0.00%
1620-200-30-0000	Equipment, North					6,500		0.00%
1620-200-40-0000	Equipment, South	6,500	6,500	19,500	19,500			0.00%
1620-200-50-0000	Equipment, Marion St.	27,000	27,000	8,500	8,500			0.00%
1620-200-60-0000	Equipment, Waverly Pk	19,500	19,500	42,350	42,350			0.00%
1620-200-70-0000	Equipment, West End					7,800		0.00%
1620-200-90-0000	Equipment, District			45,000	45,000	49,000		0.00%
1620-200-95-0000	Ada Upgrade							0.00%
1620-200-99-0000	Equipment, Atlantic Ave							0.00%
1620-201-90-0000	Equipment, Safety							0.00%
1620-201-95-0000	Equipment, Asbestos							0.00%
1620-402-00-0000	Boiler Monitoring	216,000	243,589	242,200	274,145	242,800		0.00%
1620-403-90-0000	Security	324,108	277,362	329,790	329,790	337,793		0.00%
1620-404-00-0000	Fuel Oil, District	790,500	264,601	507,500	508,625	521,648		0.00%
1620-405-00-0000	Gas/Electric, District	787,500	586,668	706,703	747,143	657,825		0.00%
1620-406-00-0000	Telephone, District	59,700	41,491	59,700	59,700	56,300		0.00%
1620-416-90-0000	Asbestos Test/Train/Haul	15,000	20,576	15,000	15,000	25,000		0.00%
1620-420-00-0000	Water, District	35,256	24,710	35,223	45,556	37,251		0.00%
1620-423-90-0000	Laundry, Stage Drapery	1,500		1,500	1,500			0.00%
1620-450-00-0000	Supplies, All Buildings	165,504	169,558	181,498	194,123	182,050		0.00%
1620-456-90-0000	Supplies, Asbestos	750	300	750	750	750		0.00%
Total GENERAL FUND		**2,458,818**	**1,686,029**	**2,226,214**	**2,322,682**	**2,133,117**		**0.00%**

Selection Criteria

Facilities

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
1621-407-20-0000	Maint Repair, High School	108,500	182,551	108,500	130,201	108,500	-	0.00%
1621-407-30-0000	Maint Repair, North	72,300	91,004	72,300	74,001	72,300	-	0.00%
1621-407-40-0000	Maint Repair, South	77,000	113,783	77,000	78,701	77,000	-	0.00%
1621-407-50-0000	Maint Repair, Marion St	83,000	105,383	83,000	91,547	83,000	-	0.00%
1621-407-60-0000	Maint Repair, Waverly	67,000	63,987	67,000	68,701	67,000	-	0.00%
1621-407-70-0000	Maint Repair, West End	63,500	62,563	63,500	65,201	63,500	-	0.00%
1621-407-90-0000	Maint Repair, Emergency	25,000	44,599	35,000	35,000	35,000	-	0.00%
1621-407-99-0000	Maint Repair, Atlantic Av	55,000	61,116	55,000	67,627	55,000	-	0.00%
1621-408-90-0000	Vehicle Repairs	18,000	17,978	19,800	20,700	19,800	-	0.00%
1621-409-00-0000	Grounds, All District	50,000	63,556	50,000	54,013	66,600	16,600	33.20%
1621-409-90-0000	Dist Town Incinerator	13,000	9,054	13,000	13,000	10,290	-2,710	-20.85%
1621-428-90-0000	Equip Maint, Build/Gr	12,000	5,784	13,200	13,835	13,200	-	0.00%
1621-430-90-0000	Conference, Travel	2,876	2,333	2,876	4,376	5,250	2,374	82.55%
Total GENERAL FUND		**647,176**	**823,691**	**660,176**	**716,903**	**676,440**	**16,264**	**2.46%**

Selection Criteria

Facilities

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
9950-900-20-0000	Capital Fund High School	70,000	170,000	17,000	67,000	127,650	110,650	650.88%
9950-900-30-0000	Capital Fund North	-	995,000	-	175,000	-	-	0.00%
9950-900-40-0000	Capital Fund South	-	790,000	-	-	-	-	0.00%
9950-900-50-0000	Capital Fund Marion	-	-	212,000	212,000	-	-212,000	-100.00%
9950-900-60-0000	Capital Fund WP	-	-	-	750,000	-	-	0.00%
9950-900-70-0000	Capital Fund West End	-	-	-	210,000	-	-	0.00%
9950-900-90-0000	Capital Fund District Wid	-	450,000	-	675,000	-	-	0.00%
Total GENERAL FUND		70,000	2,405,000	229,000	2,089,000	127,650	- 101,350	-44.26%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9950-???-??-????
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 Linda Gillespie

Facilities

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2610-428-00-0025	Equipment Repair District	16,860	25,495	18,950	18,950	5,000	-13,950	-73.61%
2610-430-00-0025	Conference Com.	2,624	562	2,624	2,624	2,566	-58	-2.21%
2610-433-00-0025	Copy Machine Rental	126,141	22,706	-	-	5,000	5,000	****.**%
2610-440-00-0025	Postage Communications	25	-	25	25	25	-	0.00%
2610-463-00-0025	Supplies Av Office	2,200	1,910	2,200	2,200	2,200	-	0.00%
2610-463-20-0025	Supplies High School Av	3,216	3,141	3,128	3,128	3,145	17	0.54%
2610-463-30-0025	Supplies North Av	1,165	1,165	1,228	1,228	1,226	-2	-0.16%
2610-463-40-0025	Supplies South Av	1,550	1,550	1,578	1,578	1,514	-64	-4.06%
2610-463-45-0025	Supplies Kinder Av	975	2,118	1,011	1,011	975	-36	-3.56%
2610-463-50-0025	Supplies Marion Av	1,600	1,600	1,627	1,627	1,616	-11	-0.68%
2610-463-60-0025	Supplies Waverly Av	1,003	984	986	986	1,011	25	2.54%
2610-463-70-0025	Supplies West End Av	1,512	1,512	1,534	1,534	1,586	52	3.39%
2630-220-00-0025	Special Computer	10,000	10,000	10,000	10,000	10,000	-	0.00%
2630-428-00-0025	Computer Repair District	131,700	130,188	137,200	151,380	137,200	-	0.00%
2630-430-00-0025	Comp Staff Dev/User Gp	1,500	-	1,000	1,000	1,000	-	0.00%
2630-450-20-0025	Computer Supplies High S	5,948	31,623	5,740	5,740	5,779	39	0.68%
2630-450-30-0025	Computer Supplies North	2,210	23,960	2,406	2,406	2,887	481	19.99%
2630-450-40-0025	Computer Supplies South	3,400	25,426	3,485	3,485	3,780	295	8.46%
2630-450-45-0025	Computer Supplies Kinder	1,242	809	1,326	1,326	1,242	-84	-6.33%
2630-450-50-0025	Computer Supplies Mar	2,717	5,687	2,782	2,782	2,756	-26	-0.93%
2630-450-60-0025	Computer Supplies Wav	1,307	4,053	1,268	1,268	1,326	58	4.57%
2630-450-70-0025	Computer Supplies We	2,509	5,508	2,561	2,561	2,685	124	4.84%
2630-460-00-0025	Software District	54,000	43,982	42,000	42,000	48,000	6,000	14.29%
2630-460-20-0025	Software High School	25,620	19,534	24,724	24,724	26,535	1,811	7.32%
2630-460-30-0025	Software North	11,180	10,410	12,169	12,169	12,126	-43	-0.35%
2630-460-40-0025	Software South	17,200	13,192	17,630	17,630	16,641	-989	-5.61%
2630-460-45-0025	Software Kindergarten	3,820	1,358	4,080	4,080	3,900	-180	-4.41%
2630-460-50-0025	Software Marion St	23,408	16,365	23,968	23,968	23,744	-224	-0.93%
2630-460-60-0025	Software Waverly	11,256	11,256	10,920	10,920	11,424	504	4.62%
2630-460-70-0025	Software West End	21,616	21,533	22,064	22,064	23,128	1,064	4.82%
2630-460-85-0025	Software Olp	3,420	2,876	3,420	3,420	3,420	-	0.00%
2630-463-00-0025	Dist. Computer Supplies	87,320	86,332	99,000	99,000	98,500	-500	-0.51%
2630-469-20-0025	Web Site Development	5,600	5,600	2,000	2,000	-	-2,000	-100.00%
2630-495-00-0025	BOCES Network Support	52,300	45,020	82,300	82,300	82,300	-	0.00%
2630-498-00-0025	BOCES Network Admin.	1,022,558	850,768	1,162,371	1,162,371	1,197,890	35,519	3.06%
Total GENERAL FUND		1,660,702	1,428,223	1,709,305	1,723,485	1,742,127	32,822	1.92%

- 5,000

$1,737,127

Communications

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2020-430-00-0024	Physical Ed Director Conf	6,350	2,260	6,350	6,350	6,300	-50	-0.79%
2020-440-00-0024	Postage, Physical Ed	1,170	591	1,170	1,170	1,170	-	0.00%
2020-450-00-0024	Materials & Supply Phy Ed	1,600	1,776	1,600	1,600	1,650	50	3.13%
2110-130-00-0024	Intramural Activity	16,549	10,890	16,549	16,549	16,796	247	1.49%
2110-428-00-0024	Maintenance, Phy Ed	25,500	21,880	26,000	26,352	26,400	400	1.54%
2110-450-20-0024	Supplies, High Sch Phy Ed	808	816	824	824	840	16	1.94%
2110-450-30-0024	Supplies, North Phy Ed	647	647	712	712	712	-	0.00%
2110-450-40-0024	Supplies, South Phy Ed	492	412	876	876	821	-55	-6.28%
2110-450-45-0024	Supplies, Kinder Phy Ed	247	234	392	392	434	42	10.71%
2110-450-50-0024	Supplies, Marion Phy Ed	1,039	1,039	617	617	915	298	48.30%
2110-450-60-0024	Supplies, Waverly Phy Ed	301	251	364	364	360	-4	-1.10%
2110-450-70-0024	Supplies, West End Phy Ed	1,013	777	857	857	851	-6	-0.70%
2815-450-00-0024	Health Instruction Sup	8,905	5,043	8,905	9,529	9,457	552	6.20%
2815-469-00-0024	Contractual	15,000	2,862	15,000	17,138	15,000	-	0.00%
2850-150-00-0024	Phy Ed Supervisory	90,126	66,074	90,362	90,362	90,760	398	0.44%
2850-151-00-0024	Playground Supervision	20,879	11,394	20,879	20,879	20,879	-	0.00%
2855-150-00-0024	Coaching Salaries	552,075	551,334	557,543	557,543	565,899	8,356	1.50%
2855-200-00-0024	Athletic Equipment	3,700	3,400	-	-	-	-	0.00%
2855-423-00-0024	Cleaning/Reconditioning	33,855	24,378	34,532	65,473	35,222	690	2.00%
2855-450-00-0024	Supplies Interscholastic	78,492	86,026	91,800	110,685	91,574	-226	-0.25%
2855-457-00-0024	Interscholastic Fees	57,280	48,274	58,368	58,618	74,711	16,343	28.00%
2855-469-00-0024	Athletic Trainer	39,769	39,769	41,360	41,360	42,185	825	1.99%
2855-492-00-0024	BOCES Officials	78,193	56,552	79,756	79,756	71,350	-8,406	-10.54%
2855-495-00-0024	BOCES Intersch Dues	48,869	21,763	49,846	49,846	33,503	-16,343	-32.79%
5540-449-00-0024	Transportation, Athletics	225,941	177,010	216,126	216,126	206,126	-10,000	-4.63%
Total GENERAL FUND		1,308,800	1,135,452	1,320,788	1,373,978	1,313,915	- 6,873	-0.52%

Selection Criteria

Athletics

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2020-430-00-0023	Music Director Conf.	3,450	767	3,450	3,450	3,500	50	1.45%
2020-450-00-0023	Materials & Supply Music	1,600	1,439	1,600	1,600	1,600	-	0.00%
2110-411-00-0023	Cultural Arts, Music, Acc	850	-	850	850	850	-	0.00%
2110-423-00-0023	Cleaning, Music	2,484	1,947	2,484	2,484	2,885	401	16.14%
2110-428-00-0023	Equipment Repair, Music	18,300	12,537	18,300	18,300	18,300	-	0.00%
2110-434-00-0023	Instrument Rental, Music	17,800	16,724	17,800	17,800	17,800	-	0.00%
2110-450-00-0023	Supplies, Music	30,866	28,091	29,040	29,040	24,691	-4,349	-14.98%
2110-451-00-0023	Theatrical Supplies	10,150	13,261	10,150	10,150	10,150	-	0.00%
2110-452-00-0023	Sound and Lighting	-	-	-	-	25,000	25,000	****.**%
2850-150-00-0023	Music Activities Superv.	45,889	61,414	48,941	48,941	47,674	-1,267	-2.59%
2850-430-00-0023	All State Music Compet.	10,000	9,596	10,000	10,000	12,000	2,000	20.00%
5540-449-00-0023	Transportation, Music	16,000	17,698	16,000	16,000	17,000	1,000	6.25%
Total GENERAL FUND		157,389	163,474	158,615	158,615	181,450	22,835	14.40%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0023
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

Fine and Performing Arts

Lynbrook UFSD

'Budget Presentation Report'

Fiscal Year: 2019

Fund: A GENERAL FUND

Budget Account	Description	2016-2017 Prior Year Initial	2016-2017 Actual Expenditure	2017-2018 Adopted Budget	2017-2018 Revised Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change
2110-130-20-0001	Art Gallery	1,769	885	1,769	1,769	1,796	27	1.53%
2110-411-20-0001	High School Art Gallery	500	422	500	500	500	-	0.00%
2110-428-00-0001	Equipment Repair, Art	500	150	500	500	500	-	0.00%
2110-450-00-0001	Supplies, Art	27,995	24,051	26,280	32,937	26,180	-100	-0.38%
Total GENERAL FUND		30,764	25,508	29,049	35,706	28,976	- 73	-0.25%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-?001
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

Fine and Performing Arts