

Lynbrook UFSD
Budget Presentation Report
Fiscal Year: 2019

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
1040-160-11-0011	Salary District Clerk	36,220	36,496	36,865	32,365	24,593	-12,272	-33.29%
Total GENERAL FUND		36,220	36,496	36,865	32,365	24,593	- 12,272	-33.29%

Criteria Name: Last Run
Fund: A
Budget code like: 1040-???-??-????
Budget type: Regular
Payroll: Yes
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

Salaries

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
1240-150-10-0002	Salaries, Office of Supt	264,004	264,004	268,624	268,624	273,996	5,372	2.00%
1240-160-10-0002	Salaries, Office of Supt	36,220	20,076	37,511	42,011	41,267	3,756	10.01%
Total GENERAL FUND		300,224	284,080	306,135	310,635	315,263	9,128	2.98%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 1240-1??-??-????

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

Salaries

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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
1620-160-90-0000	Salaries Cust/Dir	2,269,318	2,140,534	2,315,125	2,315,125	2,396,674	81,549	3.52%
1620-163-90-0000	Cust/Clean Overtime	210,000	219,935	210,000	210,000	210,000	-	0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	25,047	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	220	15,000	15,000	15,000	-	0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	50,261	50,000	50,000	50,000	-	0.00%
1621-160-90-0000	Maint/Gr Salaries	756,173	756,097	774,950	774,950	785,390	10,440	1.35%
1621-163-90-0000	Maint/Gr Overtime	115,000	91,444	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	8,998	10,000	10,000	10,000	-	0.00%
Total GENERAL FUND		3,480,491	3,292,536	3,545,075	3,545,075	3,637,064	91,989	2.59%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 162?-16?-??-????

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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1310-150-10-0003	Salaries, Off Asst Sup Bu	190,520	190,520	193,817	193,817	197,694	3,877	2.00%
1310-160-10-0003	Salaries, Off Asst Sup Bu	381,926	357,458	394,909	394,909	413,639	18,730	4.74%
1325-160-10-0003	Salary - Treasurer	35,000	35,000	35,612	35,712	36,236	624	1.75%
2020-150-00-0003	Instructional Supervisor	2,078,192	2,064,938	2,121,234	2,121,234	2,176,591	55,357	2.61%
2020-160-00-0003	School Secretaries	780,750	784,959	812,018	812,018	778,711	-33,307	-4.10%
2020-165-00-0003	Secr Unused Sick Days	20,000	-	20,000	20,000	20,000	-	0.00%
2110-120-00-0003	Class Teachers, K - 3	7,790,930	7,804,264	8,181,011	8,181,011	8,433,456	252,445	3.09%
2110-121-00-0003	Class Teachers, 4 - 6	3,654,726	3,567,571	3,742,979	3,742,979	3,737,328	-5,651	-0.15%
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	12,489,433	12,156,580	12,444,417	12,444,417	13,042,960	598,543	4.81%
2110-132-00-0003	Salary Diff, Teachers 7-1	20,000	6,627	20,000	20,000	20,000	-	0.00%
2110-162-00-0003	Lunch Room Monitors	250,000	253,017	250,000	250,000	260,000	10,000	4.00%
2250-150-00-0003	Professional Salaries	4,322,324	4,248,443	4,435,833	4,435,833	4,666,007	230,174	5.19%
2250-160-00-0003	Teaching Assistants - SE	1,302,361	1,205,564	1,375,429	1,375,429	1,505,987	130,558	9.49%
2610-150-00-0003	Sal Director Ed Com/Lib	861,175	831,596	756,829	756,829	735,903	-20,926	-2.76%
2610-160-00-0003	Sal, Clerk, Aide, Av Asst	280,228	279,062	288,094	288,094	303,626	15,532	5.39%
2805-160-00-0003	Typist Clerks Attendance	33,017	33,052	35,379	35,379	38,032	2,653	7.50%
2810-150-00-0003	Guidance Counselors	979,850	970,172	1,005,224	1,005,224	1,043,667	38,443	3.82%
2810-150-11-0003	Diagnostic Screen Sal	187,917	157,526	203,967	203,967	210,262	6,295	3.09%
2810-160-00-0003	Guidance Secretaries	261,708	241,638	250,249	250,249	265,906	15,657	6.26%
2815-160-00-0003	Non-Instruct Nurses Sal	574,033	522,254	549,302	549,302	558,959	9,657	1.76%
2820-150-00-0003	Psychologist Salary	681,775	642,932	704,732	704,732	730,197	25,465	3.61%
2825-150-00-0003	Social Worker	455,678	455,239	471,727	472,727	498,163	26,436	5.60%
2850-151-90-0003	Teacher-In-Charge	13,000	7,918	13,000	13,000	15,000	2,000	15.38%
5510-160-00-0003	Transp. Bus Monitor	18,400	18,440	19,180	19,180	19,180	-	0.00%
Total GENERAL FUND		37,682,943	36,834,770	38,344,942	38,346,042	39,727,504	1,382,562	3.61%

Selection Criteria

Salaries

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2010-150-10-0004	Salaries Office Asst Supt	355,374	355,374	361,519	361,519	368,749	7,230	2.00%
2010-160-10-0004	Salaries Office Asst Supt	153,644	155,849	158,544	158,544	167,868	9,324	5.88%
2110-140-00-0004	Substitute Teachers	395,000	287,121	395,000	395,000	395,000	-	0.00%
2110-161-00-0004	Teacher Aides	691,184	658,986	681,737	681,737	691,809	10,072	1.48%
Total GENERAL FUND		1,595,202	1,457,330	1,596,800	1,596,800	1,623,426	26,626	1.67%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2?10-???-??-0004
Budget type: Regular
Payroll: Yes
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Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
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2110-120-01-0512	Esl	304,322	229,240	312,866	312,866	324,497	11,631	3.72%
2110-130-01-0512	Esl	245,938	239,753	248,486	248,486	155,101	-93,385	-37.58%
Total GENERAL FUND		550,260	468,993	561,352	561,352	479,598	- 81,754	-14.56%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 2110-???-??-0512

Budget type: Regular

Payroll: Yes

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Column 4 Value: Current Year Current

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2630-150-00-0025	Teacher Of Computer Sci	440,480	342,904	452,933	452,933	469,164	16,231	3.58%
2630-160-00-0025	Computer Aide	97,851	97,892	121,471	121,471	129,958	8,487	6.99%
Total GENERAL FUND		538,331	440,796	574,404	574,404	599,122	24,718	4.30%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2630-1??-??-????
Budget type: Regular
Payroll: Yes
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Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
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9010-800-00-0003	Retirement Civil Service	1,010,004	981,612	1,043,973	1,043,973	1,072,340	28,367	2.72%
9020-800-00-0003	Retirement Professional	4,523,500	4,294,124	4,129,234	4,129,234	4,260,322	131,088	3.17%
9030-800-00-0003	Social Security	3,411,449	3,213,231	3,472,859	3,472,859	3,589,498	116,639	3.36%
9040-800-00-0003	Worker's Compensation	145,000	285,076	145,000	145,000	145,000	-	0.00%
9040-803-00-0003	Non Medical Fees for WC	80,000	139,995	80,000	80,000	80,000	-	0.00%
9050-800-00-0004	Unemployment Insurance	30,000	13,237	20,000	20,000	25,000	5,000	25.00%
9060-800-00-0003	Health Insurance	8,099,138	7,409,449	8,538,285	8,538,285	8,931,220	392,935	4.60%
9060-801-00-0000	Dental, Certified	250,000	249,999	250,000	250,000	300,000	50,000	20.00%
9060-801-00-0003	Dental Ins. Non-Certified	50,000	39,516	50,000	50,000	52,000	2,000	4.00%
9060-802-00-0000	Medicare Reimbursement	415,000	486,889	560,418	560,418	620,569	60,151	10.73%
9060-802-00-0003	Retiree Rebate	250,000	215,752	261,000	261,000	311,278	50,278	19.26%
9089-800-00-0000	Professional Benefits	100,000	100,600	100,000	100,000	100,000	-	0.00%
Total GENERAL FUND		18,364,091	17,429,480	18,650,769	18,650,769	19,487,227	836,458	4.48%

Selection Criteria

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