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
2020-430-45-0045	Kindergarten Conf.	338	249	343	343	408	65	18.95%
2020-440-45-0045	Postage, Kindergarten	596	583	596	596	608	12	2.01%
2020-450-45-0045	Materials & Supply Kinde	1,600	1,599	1,600	1,600	1,600	-	0.00%
2110-428-45-0045	Maintenance, Kindergart	400	348	400	400	400	-	0.00%
2110-450-45-0045	Supplies, Kinder Instruct	10,656	14,368	10,549	10,549	10,481	-68	-0.64%
2110-480-45-0045	Text, Kindergarten	2,000	1,974	2,000	2,000	2,800	800	40.00%
2610-461-45-0045	Supplies Kinder Library	776	766	3,976	3,976	3,976	-	0.00%
2610-462-45-0045	Library Books Kinder	1,500	1,496	1,500	1,500	1,500	-	0.00%
2815-450-45-0045	Health Supplies Kinder	500	494	500	500	500	-	0.00%
2850-418-45-0045	Activities Kindergarten	4,250	4,234	200	200	200	-	0.00%
5540-449-45-0045	Transportation, Kinder	1,830	1,830	1,830	1,830	1,830	-	0.00%
Total GENERAL FUND		24,446	27,941	23,494	23,494	24,303	809	3.44%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0045
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

Kindergarten Center

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
2020-430-50-0050	Marion St Conference	744	315	749	749	749	-	0.00%
2020-440-50-0050	Postage, Marion St.	1,003	837	1,001	1,001	1,001	-	0.00%
2020-450-50-0050	Materials & Supply Mar	2,250	2,113	3,033	3,033	3,033	-	0.00%
2110-428-50-0050	Maintenance, Marion	750	750	750	750	800	50	6.67%
2110-450-50-0050	Supplies, Marion Instruct	20,131	19,969	20,975	20,975	19,834	-1,141	-5.44%
2110-480-50-0050	Text, Marion	38,295	38,443	36,385	36,385	34,830	-1,555	-4.27%
2610-461-50-0050	Supplies Marion Library	1,300	1,285	1,300	1,300	1,300	-	0.00%
2610-462-50-0050	Library Books Marion St	3,000	2,994	3,000	3,000	3,000	-	0.00%
2815-450-50-0050	Health Supplies Marion	1,400	1,398	1,400	1,400	1,400	-	0.00%
2850-150-50-0050	Activities Marion	6,833	7,659	6,833	6,833	8,999	2,166	31.70%
2850-151-50-0050	Supervisory Marion	1,820	1,620	1,820	1,820	2,300	480	26.37%
2850-418-50-0050	Activities Marion	1,300	1,298	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	80,181	80,326	80,326	80,326	-	0.00%

Selection Criteria

Marion Street

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
2020-430-70-0070	West End Conference	744	531	749	749	749	-	0.00%
2020-440-70-0070	Postage, West End	1,268	1,237	1,268	1,268	1,297	29	2.29%
2020-450-70-0070	Materials & Supply We	2,340	2,280	2,340	2,340	2,340	-	0.00%
2110-428-70-0070	Maintenance, West End	300	152	300	300	320	20	6.67%
2110-450-70-0070	Supplies, West End Inst	24,322	24,217	24,320	24,320	24,320	-	0.00%
2110-480-70-0070	Text, West End	33,826	33,732	33,455	33,455	33,325	-130	-0.39%
2610-461-70-0070	Supplies West E Library	1,260	1,245	1,260	1,260	1,260	-	0.00%
2610-462-70-0070	Library Books West End	2,800	2,777	2,800	2,800	2,800	-	0.00%
2815-450-70-0070	Health Supplies West E	2,100	2,092	2,100	2,100	2,100	-	0.00%
2850-150-70-0070	Activities West End	6,833	4,246	6,833	6,833	8,999	2,166	31.70%
2850-151-70-0070	Supervisory West End	1,820	1,710	1,820	1,820	1,840	20	1.10%
2850-418-70-0070	Activities West End	2,180	1,850	2,180	2,180	2,190	10	0.46%
5540-449-70-0070	Transportation, West E	1,250	1,250	1,250	1,250	1,250	-	0.00%
Total GENERAL FUND		81,043	77,319	80,675	80,675	82,790	2,115	2.62%

Selection Criteria

West End

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
2020-430-60-0060	Waverly Conference	840	830	749	749	749	-	0.00%
2020-440-60-0060	Postage, Waverly Pk	537	531	535	535	545	10	1.87%
2020-450-60-0060	Materials & Supply Wav	843	832	810	810	810	-	0.00%
2110-428-60-0060	Maintenance, Waverly	364	304	310	310	320	10	3.23%
2110-450-60-0060	Supplies, Waverly Instr	12,450	12,564	12,450	14,450	11,670	-780	-6.27%
2110-480-60-0060	Text, Waverly	16,183	16,182	15,540	15,540	14,584	-956	-6.15%
2610-461-60-0060	Supplies Waverly Library	750	746	750	750	750	-	0.00%
2610-462-60-0060	Library Books Waverly	1,500	1,488	1,500	1,500	1,500	-	0.00%
2815-450-60-0060	Health Supplies Waverly	720	719	720	720	720	-	0.00%
2850-150-60-0060	Activities Waverly	6,605	5,711	6,605	6,605	8,768	2,163	32.75%
2850-151-60-0060	Supervisory Waverly	1,456	2,719	1,456	1,456	1,564	108	7.42%
2850-418-60-0060	Activities Waverly	765	715	700	700	700	-	0.00%
5540-449-60-0060	Transportation, Waverly	1,000	1,000	1,000	1,000	1,000	-	0.00%
Total GENERAL FUND		44,013	44,341	43,125	45,125	43,680	555	1.29%

Selection Criteria

Waverly Park

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
1010-450-11-0030	Diplomas - North Middle	1,240	1,243	1,352	1,352	1,325	-27	-2.00%
2020-430-30-0030	North Conference	1,128	456	1,133	1,133	1,040	-93	-8.21%
2020-440-30-0030	Postage, North	1,365	1,323	1,354	1,354	1,397	43	3.18%
2020-450-30-0030	Materials & Supply North	2,104	1,171	2,424	2,424	2,427	3	0.12%
2110-428-30-0030	Maintenance, North	1,600	500	1,600	1,600	1,600	-	0.00%
2110-450-30-0030	Supplies, North Instruct	21,157	26,584	21,306	21,306	22,498	1,192	5.59%
2110-480-30-0030	Text, North Grade 6	732	-	690	690	690	-	0.00%
2110-481-30-0030	Text, North 7-8	7,674	5,083	4,909	4,909	5,128	219	4.46%
2610-461-30-0030	Supplies North Library	1,350	1,350	1,350	1,350	1,350	-	0.00%
2610-462-30-0030	Library Books North	2,500	2,424	2,500	2,500	2,500	-	0.00%
2810-400-30-0030	Printing Guidance North	600	600	600	600	600	-	0.00%
2810-440-30-0030	Guidance Postage North	1,770	1,262	1,759	1,759	1,759	-	0.00%
2810-450-30-0030	Guidance Supplies North	4,014	3,512	3,947	3,947	3,948	1	0.03%
2815-450-30-0030	Health Supplies North	1,205	832	1,205	1,205	1,205	-	0.00%
2850-150-30-0030	Activities North	15,624	8,559	17,428	17,428	16,760	-668	-3.83%
2850-151-30-0030	Supervisory North	6,596	4,872	6,118	6,118	5,424	-694	-11.34%
2850-418-30-0030	Activities North	6,730	5,863	6,730	6,730	6,730	-	0.00%
5540-449-30-0030	Transportation, North	6,500	5,904	6,500	6,500	6,500	-	0.00%
Total GENERAL FUND		83,889	71,538	82,905	82,905	82,881	- 24	-0.03%

Selection Criteria

North Middle

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
1010-450-11-0040	Diplomas - South Middle	1,834	1,630	2,001	2,001	1,863	-138	-6.90%
2020-430-40-0040	South Conference	1,057	603	1,041	1,041	1,046	5	0.48%
2020-440-40-0040	Postage, South	1,650	1,681	1,500	1,500	1,602	102	6.80%
2020-450-40-0040	Materials & Supply South	4,781	2,083	4,763	4,763	4,755	-8	-0.17%
2110-428-40-0040	Maintenance, South	2,600	1,351	2,600	2,600	2,600	-	0.00%
2110-450-40-0040	Supplies, South Instruct	32,196	37,505	28,244	28,244	26,064	-2,180	-7.72%
2110-480-40-0040	Text, South Grade 6	1,323	321	690	690	690	-	0.00%
2110-481-40-0040	Text, South 7-8	9,383	7,126	7,059	7,059	6,946	-113	-1.60%
2610-461-40-0040	Supplies South Library	1,850	1,675	1,535	1,535	1,397	-138	-8.99%
2610-462-40-0040	Library Books South	3,400	3,341	3,400	3,400	3,400	-	0.00%
2810-400-40-0040	Printing Guidance South	675	435	675	675	1,060	385	57.04%
2810-440-40-0040	Guidance Postage South	2,383	2,072	2,449	2,449	2,595	146	5.96%
2810-450-40-0040	Guidance Supplies South	3,990	3,579	4,505	4,505	3,990	-515	-11.43%
2815-450-40-0040	Health Supplies South	1,690	1,578	1,650	1,650	1,725	75	4.55%
2850-150-40-0040	Activities South	17,860	15,323	17,398	17,398	18,579	1,181	6.79%
2850-151-40-0040	Supervisory South	6,097	12,200	6,994	6,994	8,179	1,185	16.94%
2850-418-40-0040	Activities South	7,040	2,912	7,144	7,144	7,394	250	3.50%
5540-449-40-0040	Transportation, South	7,676	6,078	7,676	7,676	7,412	-264	-3.44%
Total GENERAL FUND		**107,485**	**101,493**	**101,324**	**101,324**	**101,297**	**- 27**	**-0.03%**

Selection Criteria

South Middle

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
1010-450-11-0020	Diplomas - High School	2,415	1,875	2,415	2,415	2,415	-	0.00%
2020-430-20-0020	High School Conf	1,594	669	1,605	1,605	2,000	395	24.61%
2020-440-20-0020	Postage, High School	13,350	10,795	13,300	14,007	13,300	-	0.00%
2020-450-20-0020	Materials & Supply High S	9,701	9,145	9,700	9,700	10,320	620	6.39%
2110-200-20-0020	Equip, High Sch Instruct.	9,957	106	8,625	8,625	-	-8,625	-100.00%
2110-428-20-0020	Maintenance, High School	10,025	1,962	8,875	8,875	8,675	-200	-2.25%
2110-450-20-0020	Supplies, High Sch Instru	100,060	110,487	97,892	98,465	92,848	-5,044	-5.15%
2110-458-20-0020	Graduation Material Hs	2,954	4,701	4,065	4,065	4,471	406	9.99%
2110-481-20-0020	Text, High School	29,546	20,780	26,839	27,319	18,725	-8,114	-30.23%
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	15,145	15,500	15,500	15,650	150	0.97%
2810-400-20-0020	Guides Guidance	1,500	750	1,500	1,500	1,500	-	0.00%
2810-440-20-0020	Guidance Postage High S	3,500	1,613	3,500	3,500	3,500	-	0.00%
2810-450-20-0020	Guidance Supplies High S	3,150	3,144	3,012	3,012	3,165	153	5.08%
2815-450-20-0020	Health Supplies High Sch	916	915	916	916	1,713	797	87.01%
2850-150-20-0020	Activities High School	81,378	76,429	83,033	83,033	84,276	1,243	1.50%
2850-151-20-0020	Supervisory High School	10,350	10,524	10,468	10,468	10,591	123	1.18%
2850-418-20-0020	Activities High School	31,750	24,646	32,250	32,880	36,800	4,550	14.11%
5540-449-20-0020	Transportation, High Sch	14,900	15,163	15,703	15,703	17,351	1,648	10.49%
Total GENERAL FUND		344,246	310,549	340,898	343,288	329,000	- 11,898	-3.49%

Selection Criteria

Lynbrook High School