

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
7140-150-00-0017	Community Rec Instruct	94,518	88,297	95,553	95,553	99,855	4,302	4.50%
7140-160-00-0017	Community Rec Jun. Coun	45,738	39,455	49,500	49,500	49,500	-	0.00%
7140-449-00-0017	Community Rec Transp.	10,920	9,642	12,000	12,000	12,000	-	0.00%
7140-450-00-0017	Community Rec Supplies	2,725	5,355	3,000	3,000	3,000	-	0.00%
7140-451-00-0017	Commun Rec Awards, Ref	2,700	2,320	3,000	3,000	3,000	-	0.00%
Total GENERAL FUND		156,601	145,069	163,053	163,053	167,355	4,302	2.64%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-??-0017
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

Summer Recreation

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
2040-150-00-0021	Summer Hs Principal	8,821	9,451	8,821	8,821	8,821	-	0.00%
2040-160-00-0021	Summer Hs Clerk	1,370	1,370	1,370	1,370	1,384	14	1.02%
2040-450-00-0021	Summer Hs Mat & Supply	150	140	150	150	150	-	0.00%
2330-150-00-0021	Salary - Summer Hs Tchrs	62,332	52,174	62,098	55,448	64,495	2,397	3.86%
2330-440-00-0021	Postage Summer High S	340	169	340	340	356	16	4.71%
2330-450-00-0021	Supplies Summer High S	300	-	300	300	300	-	0.00%
2330-481-00-0021	Textbooks, Summer Hs	700	-	700	700	700	-	0.00%
Total GENERAL FUND		74,013	63,304	73,779	67,129	76,206	2,427	3.29%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ????-???-??-0021

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

Summer High School

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
2040-150-00-0031	Summer Mid Sch Princip.	7,002	7,002	7,002	7,002	7,107	105	1.50%
2040-160-00-0031	Summer Mid Sch Clerk	823	822	822	822	830	8	0.97%
2040-450-00-0031	Summer Mid Sc Mat & Sup	372	271	372	372	372	-	0.00%
2330-150-00-0031	Salary - Sum Mid Sch Tchr	60,929	48,937	60,632	58,632	61,270	638	1.05%
2330-161-00-0031	Aides - Summer Sch	747	747	747	897	754	7	0.94%
2330-430-00-0031	Conference Sum Middle	275	-	275	275	275	-	0.00%
2330-440-00-0031	Postage Summer Mid S	278	80	267	267	261	-6	-2.25%
2330-450-00-0031	Supplies Summer Mid S	300	231	300	300	300	-	0.00%
Total GENERAL FUND		70,726	58,090	70,417	68,567	71,169	752	1.07%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-???-??-0031

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

Summer Middle School

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
2040-150-00-0080	Adult Education Director	16,085	17,810	16,085	16,085	16,085	-	0.00%
2040-160-00-0080	Adult Ed Clerk	6,210	2,472	6,210	6,210	6,210	-	0.00%
2040-400-00-0080	Adult Ed Printing, Adv	6,400	3,783	6,400	6,400	6,400	-	0.00%
2040-430-00-0080	Adult Ed Conference	100	-	100	100	-	-100	-100.00%
2040-440-00-0080	Adult Ed Postage	4,800	1,696	4,800	4,800	4,800	-	0.00%
2040-450-00-0080	Adult Ed Supplies	97	-	97	97	97	-	0.00%
2330-150-00-0080	Salary - Adult Ed Tchrs	8,752	7,436	8,752	8,752	8,752	-	0.00%
2330-160-00-0080	Salary, Non-Cert. Teacher	10,524	6,959	5,262	5,262	5,262	-	0.00%
2330-435-00-0080	Driver Education Program	90,900	70,920	90,900	90,900	90,900	-	0.00%
2330-441-00-0080	Adult Ed Maint/Lecture	9,000	6,831	14,262	14,262	14,262	-	0.00%
2330-450-00-0080	Supplies Adult Education	140	21	140	140	240	100	71.43%
Total GENERAL FUND		153,008	117,928	153,008	153,008	153,008	-	0.00%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-???-??-0080

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

Adult Education