Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1240-424-10-0002	Periodicals/Report	1,750	511	1,750	1,750	1,750		0.00%
1240-430-10-0002	Education Meeting, Jour.	11,850	6,506	11,800	11,892	10,500	-1,300	-11.02%
1240-431-10-0002	Teacher Conference Day	5,500	2,930	5,500	5,500	5,500		0.00%
1240-450-10-0002	Stationary, Dup Supplies	3,450	1,922	3,450	3,450	3,450		0.00%
2110-200-00-0002	Equip, Special Programs	7,500	1,514	7,500	7,500	7,500		0.00%
2110-438-00-0002	Special Programs	10,000	10,000	10,000	21,127	11,000	1,000	10.00%
2110-450-00-0002	Curriculum Programs	11,000	30,420	11,000	11,000	11,300	300	2.73%
2110-480-00-0002	Text, Reading Program	10,000	990	10,000	10,000	10,000		0.00%
Total GENERAL FUND		**61,050**	**54,793**	**61,000**	**72,219**	**61,000**		**0.00%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0002
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/Function
Printed by Paul Lynch

SUPERINTENDENT

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1010-400-11-0011	Legal Notice/Printing	15,000	15,169	15,000	15,000	15,000		0.00%
1010-410-11-0011	Inventory Update	1,000		1,000	1,000	1,000		0.00%
1010-430-11-0011	Conference Expense	10,400	9,498	10,400	11,447	10,400		0.00%
1010-479-11-0011	Miscellaneous	3,000	3,322	3,000	3,140	3,000		0.00%
1040-450-11-0011	Supplies	450		450	450	450		0.00%
1060-422-11-0011	Election Workers, Rent	20,809	5,338	14,185	14,185	14,185		0.00%
1060-450-11-0011	Materials/Supplies	150	41	150	150	150		0.00%
1920-429-11-0011	School Assn Dues	18,035	18,654	18,035	18,035	18,035		0.00%
Total GENERAL FUND		**68,844**	**52,022**	**62,220**	**63,407**	**62,220**		**0.00%**

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0011
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/Function
Printed by Paul Lynch

BOARD OF EDUCATION

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2010-430-10-0004	Educational Meetings	3,959	2,609	3,959	3,959	4,263	304	7.68%
2010-450-10-0004	Materials & Supplies	3,500	3,272	3,500	3,728	3,500		0.00%
2010-493-10-0004	BOCES In-Service	23,150	21,410	23,150	23,150	24,500	1,350	5.83%
2060-469-00-0004	Other Contractual Exp	63,940	23,624	150,440	150,440	151,940	1,500	1.00%
2060-494-00-0004	Research & Planning	7,000	7,000	8,011	8,011	8,011		0.00%
2070-400-00-0004	In-Service Teacher Ed	1,200		1,200	1,200	1,200		0.00%
2070-494-00-0004	BOCES Services Training	12,772	13,716	12,772	12,772	13,411	639	5.00%
2110-413-00-0004	Gifted/Talented	8,200	11,062		24,087			0.00%
2110-430-00-0004	Pro Staff Conference	28,000	32,477	28,000	28,000	28,000		0.00%
2110-450-00-0004	Curriculum Supplies	3,700	3,385	3,650	3,650	3,700	50	1.37%
2110-471-00-0004	Tuition/Tutor, 7-12	86,200	54,065	86,200	86,200	86,200		0.00%
2110-473-00-0004	Charter School Tuition		9,505	19,580	79,775	82,236	62,656	320.00%
2110-481-88-0004	New Adoption	46,544	51,702					0.00%
2110-482-88-0004	Textbooks, Central Curric	54,245	54,963					0.00%
2110-495-00-0004	BOCES Regional Certif.	229,283	140,364	267,316	270,616	352,359	85,043	31.81%
Total GENERAL FUND		**571,693**	**429,154**	**607,778**	**695,588**	**759,320**	**151,542**	**24.93%**

ASSISTANT SUPERINTENDENT FOR CURRICULUM, INSTRUCTION AND ASSESSMENT

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2060-150-00-0004	Curric. Salaries	30,000	1,620	30,000	30,000	15,000	-15,000	-50.00%
Total GENERAL FUND		**30,000**	**1,620**	**30,000**	**30,000**	**15,000**	**-15,000**	**-50.00%**

Criteria Name: Last Run
Fund: A
Budget code like: 2060-150-00-0004
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR CURRICULUM, INSTRUCTION AND ASSESSMENT

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-494-00-0512	BOCES Evaluation, Esl	104,290	58,118	116,700	116,700	61,650	-55,050	-47.17%
Total GENERAL FUND		**104,290**	**58,118**	**116,700**	**116,700**	**61,650**	**-55,050**	**-47.17%**

Criteria Name: Last Run
Fund: A
Budget code like: 2110-494-00-0512
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR CURRICULUM, INSTRUCTION AND ASSESSMENT

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1430-401-10-0003	Invest. Fees/Fingerprint	33,500	2,705	33,500	33,500	3,500	-30,000	-89.55%
1430-445-10-0003	Negotiator Fees	10,000	11,840	10,000	10,000	5,000	-5,000	-50.00%
1430-495-10-0003	BOCES Advertising	35,000	5,875	35,000	35,000	84,500	49,500	141.43%
Total GENERAL FUND		**78,500**	**20,420**	**78,500**	**78,500**	**93,000**	**14,500**	**18.47%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 1430-4??-??-????
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/Function
Printed by Paul Lynch

ASSISTANT SUPT. FOR PERSONNEL, TRANSPORTATION & STUDENT SUPPORT SERVICES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
5540-400-00-0000	Trans Coor. Service	4,000	3,750	4,000	4,000	4,000		0.00%
Total GENERAL FUND		**4,000**	**3,750**	**4,000**	**4,000**	**4,000**		**0.00%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 5540-400-00-0000
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/Function
Printed by Paul Lynch

ASSISTANT SUPT. FOR PERSONNEL, TRANSPORTATION & STUDENT SUPPORT SERVICES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
5510-450-00-0012	Transportation Supplies	50	50	100	100	50	-50	-50.00%
5540-400-00-0012	Transp, Non Public Outs	555,730	433,492	535,762	535,762	632,548	96,786	18.07%
5540-400-12-0012	Transp, in District	721,894	844,501	920,603	920,603	941,686	21,083	2.29%
5540-400-13-0012	Transp, Shuttle	46,860	35,025	47,241	47,241	47,423	182	0.39%
5550-449-00-0012	Public Transportation	2,500		2,500	2,500	2,500		0.00%
Total GENERAL FUND		**1,327,034**	**1,313,068**	**1,506,206**	**1,506,206**	**1,624,207**	**118,001**	**7.83%**

Criteria Name: Last Run
Fund: A
Budget code like: 55??-???-??-0012
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/Function
Printed by Paul Lynch

ASSISTANT SUPT. FOR PERSONNEL, TRANSPORTATION & STUDENT SUPPORT SERVICES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
5581-495-00-0003	Trans, BOCES Vocational	456,614	292,367	420,905	420,905	502,232	81,327	19.32%
Total GENERAL FUND		**456,614**	**292,367**	**420,905**	**420,905**	**502,232**	**81,327**	**19.32%**

Criteria Name: Last Run
Fund: A
Budget code like: 5581-???-??-????
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/Function
Printed by Paul Lynch

ASSISTANT SUPT. FOR PERSONNEL, TRANSPORTATION & STUDENT SUPPORT SERVICES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
1310-401-10-0003	Section 125 Administrat.	4,648	3,476	4,648	4,648	4,950	302	6.50%
1310-420-10-0003	Accounts Payable Payroll		200,041					0.00%
1310-430-10-0003	Ed Meeting & Conference	5,195	1,795	5,275	5,275	5,275		0.00%
1310-440-10-0003	Postage	27,150	26,519	30,050	30,050	30,596	546	1.82%
1310-450-10-0003	Bus Office/Dist. Supplies	12,244	11,500	20,344	27,619	22,344	2,000	9.83%
1310-451-10-0003	Computer/Dup Supplies	8,105	11,226	8,105	8,105	8,170	65	0.80%
1310-495-10-0003	BOCES Financial Services	3,800	3,280	4,100	4,100	4,100		0.00%
1320-401-10-0003	Outside Auditor	55,000	54,090	55,000	98,500	58,500	3,500	6.36%
1320-469-10-0003	Internal Auditor	47,000	33,016	47,000	47,000	47,200	200	0.43%
1325-400-10-0003	Debt Service Exp (Nymac)			6,000			-6,000	-100.00%
1325-450-10-0003	Materials & Supplies	50	50	50	50	50		0.00%
1345-495-10-0003	BOCES Services	55,400	65,735	52,400	52,400	55,292	2,892	5.52%
1380-401-10-0003	Fiscal Agent			5,000	5,000		-5,000	-100.00%
1420-401-10-0003	Salary, School Attorney	16,000	16,236	16,500	16,500	17,520	1,020	6.18%
1420-444-10-0003	Legal Services	225,000	133,990	225,000	308,635	225,000		0.00%
1460-426-10-0003	School Bd Policy Review	3,700	3,200	3,700	3,700	3,700		0.00%
1460-428-10-0003	Records Retention Maint	5,000	486	5,000	5,000	5,000		0.00%
1480-400-10-0003	Newsletter, Pub Relation	23,000	17,710	23,000	23,000	23,000		0.00%
1680-400-10-0003	Financial System	50,260	41,870	53,260	53,260	59,375	6,115	11.48%
1680-495-10-0003	BOCES Central Data Proces	134,023	100,118	574,485	574,485	459,500	-114,985	-20.02%
1910-427-00-0003	Insurance	481,478	460,530	469,806	469,828	485,616	15,810	3.37%
1964-437-00-0003	Unclassified Refunds		12					0.00%
1981-490-00-0003	BOCES Admin Services	290,700	295,934	295,000	295,000	310,000	15,000	5.08%
1981-491-00-0003	BOCES Rental Services	127,500	88,278	127,500	127,500	105,000	-22,500	-17.65%
Total GENERAL FUND		**1,575,253**	**1,569,092**	**2,031,223**	**2,159,655**	**1,930,188**	**-101,035**	**-4.97%**

[redacted]

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2020-440-90-0000	Ups District	2,300	1,845	2,300	2,300	2,300		0.00%
Total GENERAL FUND		**2,300**	**1,845**	**2,300**	**2,300**	**2,300**		**0.00%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 2020-440-90-0000
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2110-480-00-0003	Text K-6, Private	7,502	4,760	6,480	6,480	6,560	80	1.23%
2110-481-00-0003	Text, 7-12 Private	34,796	18,645	31,700	31,816	31,900	200	0.63%
2110-496-40-0003	BOCES Environ, Middle Sch	66,332	34,232	62,524	62,524	63,656	1,132	1.81%
2280-495-00-0003	Occupational Education	407,439	389,001	407,439	407,439	428,400	20,961	5.14%
Total GENERAL FUND		**516,069**	**446,638**	**508,143**	**508,259**	**530,516**	**22,373**	**4.40%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 2???-???-??-0003
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2330-495-00-0000	Teaching Special Schools	41,156	28,697	43,205	43,205	44,006	801	1.85%
Total GENERAL FUND		**41,156**	**28,697**	**43,205**	**43,205**	**44,006**	**801**	**1.85%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 2330-495-00-0000
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2610-433-00-0025	Copy Machine Rental	5,000		5,000	5,000	7,000	2,000	40.00%
Total GENERAL FUND		**5,000**		**5,000**	**5,000**	**7,000**	**2,000**	**40.00%**

Criteria Name: Last Run
Fund: A
Budget code like: 2610-433-00-0025
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

March 02, 2020
02:43:59 pm

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2610-462-00-0085	Library Books Olp	1,596	1,589	1,428	1,428	1,575	147	10.29%
2815-450-00-0085	Health Supplies Olp	600	274	600	600	600		0.00%
Total GENERAL FUND		**2,196**	**1,863**	**2,028**	**2,028**	**2,175**	**147**	**7.25%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0085
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
Printed by Paul Lynch

ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
2825-469-00-0000	Contractual Fees	50,000	59,260	50,000	50,000	50,000		0.00%
Total GENERAL FUND		**50,000**	**59,260**	**50,000**	**50,000**	**50,000**		**0.00%**

Criteria Name: Last Run
Fund: A
Budget code like: 2825-469-00-0000
Budget type: Regular
Payroll: No
Where: Budget.STATE_FUNC<>'1430'
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/Function
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ASSISTANT SUPERINTENDENT FOR FINANCE, OPERATIONS AND INFORMATION SYSTEMS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9711-600-00-0000	Serial Bond Principal					1,170,603	1,170,603	****.**%
9711-700-00-0000	Serial Bond Interest					687,618	687,618	****.**%
9731-700-00-0000	Bond Anticipation Nt Int			125,000	125,000		-125,000	-100.00%
9785-600-00-0000	Principal Purchase Debt		240,000					0.00%
9785-700-00-0000	Interest Purchase Debt		8,400					0.00%
Total GENERAL FUND			**248,400**	**125,000**	**125,000**	**1,858,221**	**1,733,221**	**1,386.58%**

[redacted]

Criteria Name: Last Run
Fund: A
Budget code like: 97??-???-??-????
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/Function
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DEBT

March 02, 2020
02:45:39 pm

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	Description	2018-2019 Prior Year Initial	2018-2019 Actual Expenditure	2019-2020 Adopted Budget	2019-2020 Revised Budget	2020-2021 Proposed Budget	Dollar Change	Percent Change
9901-930-00-0003	Interfund School Lunch	5,000		5,000	5,000	5,000		0.00%
9901-950-00-0003	Transfer-Special Aid Fund	97,583	82,928	96,739	96,739	127,656	30,917	31.96%
Total GENERAL FUND		**102,583**	**82,928**	**101,739**	**101,739**	**132,656**	**30,917**	**30.39%**

Criteria Name: Last Run
Fund: A
Budget code like: 9901-???-??-????
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/Function
Printed by Paul Lynch

INTERFUND TRANSFERS