

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

| Budget Account     | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2810-450-00-0026   | Diagnostic Screen Supp    | 8,666                              | 8,146                              | 8,666                          | 8,666                          | 9,750                           | 1,084            | 12.51%            |
| 2815-400-00-0026   | Health Services-Printing  | 320                                | 152                                | 320                            | 320                            | 320                             |                  | 0.00%             |
| 2815-428-00-0026   | Health Equip Repairs      | 1,510                              | 1,786                              | 1,510                          | 1,510                          | 1,510                           |                  | 0.00%             |
| 2815-436-00-0026   | Health Services Other Dis | 130,715                            | 95,961                             | 114,404                        | 121,028                        | 116,736                         | 2,332            | 2.04%             |
| 2815-447-00-0026   | Physician                 | 13,831                             | 10,799                             | 13,831                         | 13,831                         | 13,934                          | 103              | 0.74%             |
| 2815-450-04-0026   | Special Services Supply   | 8,000                              | 5,540                              | 8,600                          | 10,400                         | 10,600                          | 2,000            | 23.26%            |
| 2820-401-00-0026   | Periodicals/Publications  | 1,804                              | 1,500                              | 1,804                          | 1,804                          | 1,804                           |                  | 0.00%             |
| 2820-450-20-0026   | Speech Supplies High Sch  | 154                                |                                    | 154                            | 154                            | 154                             |                  | 0.00%             |
| 2820-450-30-0026   | Speech Supplies North     | 154                                |                                    | 154                            | 154                            | 154                             |                  | 0.00%             |
| 2820-450-40-0026   | Speech Supplies South     | 154                                |                                    | 154                            | 154                            | 154                             |                  | 0.00%             |
| 2820-450-45-0026   | Speech Supplies Kinder    | 154                                | 18                                 | 154                            | 154                            | 154                             |                  | 0.00%             |
| 2820-450-50-0026   | Speech Supplies Marlon    | 154                                | 154                                | 300                            | 300                            | 300                             |                  | 0.00%             |
| 2820-450-60-0026   | Speech Supplies Waverly   | 154                                |                                    | 154                            | 154                            | 154                             |                  | 0.00%             |
| 2820-450-70-0026   | Speech Supplies West E    | 154                                |                                    | 200                            | 249                            | 200                             |                  | 0.00%             |
| Total GENERAL FUND |                           | 165,924                            | 124,056                            | 150,405                        | 158,878                        | 155,924                         | 5,519            | 3.67%             |

SPECIAL EDUCATION

**Lynbrook UFSD**

Budget Presentation Report

Fiscal Year: 2021

**Fund: A GENERAL FUND**

| Budget Account            | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2250-401-00-0027          | Related Services          | 947,937                            | 1,046,466                          | 30,502                         | 83,663                         | 30,502                          |                  | 0.00%             |
| 2250-401-20-0027          | Related Services- HS      |                                    |                                    | 41,815                         | 41,815                         | 67,741                          | 25,926           | 62.00%            |
| 2250-401-30-0027          | Related Services NM       |                                    |                                    | 23,435                         | 23,435                         | 32,326                          | 8,891            | 37.94%            |
| 2250-401-40-0027          | Related Services SM       |                                    |                                    | 49,625                         | 49,625                         | 55,321                          | 5,696            | 11.48%            |
| 2250-401-45-0027          | Related Services KC       |                                    |                                    | 53,450                         | 53,450                         | 91,790                          | 38,340           | 71.73%            |
| 2250-401-50-0027          | Related Services MS       |                                    |                                    | 241,801                        | 241,801                        | 173,778                         | -68,023          | -28.13%           |
| 2250-401-60-0027          | Related Services WP       |                                    |                                    | 40,760                         | 40,760                         | 187,144                         | 146,384          | 359.14%           |
| 2250-401-70-0027          | Related Services WE       |                                    |                                    | 82,725                         | 82,725                         | 105,917                         | 23,192           | 28.04%            |
| 2250-401-80-0027          | Related Services OOD      |                                    |                                    | 240,340                        | 240,340                        | 236,340                         | -4,000           | -1.66%            |
| 2250-401-81-0027          | Related Svs Parent Placed |                                    |                                    | 180,575                        | 180,575                        | 178,249                         | -2,326           | -1.29%            |
| 2250-401-82-0027          | Related Svs Summer        |                                    |                                    | 19,014                         | 19,014                         | 57,114                          | 38,100           | 200.38%           |
| 2250-401-83-0027          | Related Svs OOD Summer    |                                    |                                    | 35,120                         | 35,120                         | 23,526                          | -11,594          | -33.01%           |
| 2250-430-00-0027          | Psychologist Travel       | 150                                |                                    | 150                            | 150                            | 150                             |                  | 0.00%             |
| 2250-432-00-0027          | Conference                | 2,445                              | 1,920                              | 2,300                          | 2,300                          | 2,300                           |                  | 0.00%             |
| 2250-446-00-0027          | Hearing, Travel, Conf     | 21,000                             | 5,656                              | 27,250                         | 27,250                         | 27,250                          |                  | 0.00%             |
| 2250-450-00-0027          | Supplies, Special Educ    | 16,300                             | 12,002                             | 15,300                         | 15,300                         | 15,300                          |                  | 0.00%             |
| 2250-471-00-0027          | Handicapped Public        | 969,947                            | 628,931                            | 742,963                        | 750,023                        | 1,212,494                       | 469,531          | 63.20%            |
| 2250-472-00-0027          | Handicapped Private       | 1,052,856                          | 1,059,370                          | 1,323,633                      | 1,335,044                      | 1,507,310                       | 183,677          | 13.88%            |
| 2250-480-00-0027          | Textbooks, Special Educ   | 5,750                              | 571                                | 5,750                          | 5,750                          | 5,750                           |                  | 0.00%             |
| 2250-497-00-0027          | Handicapped BOCES         | 2,326,755                          | 1,409,947                          | 1,841,196                      | 1,841,196                      | 2,026,658                       | 185,462          | 10.07%            |
| 2810-450-00-0027          | Speech Testing            | 3,159                              | 1,191                              | 3,159                          | 3,600                          | 2,869                           | -290             | -9.18%            |
| 5540-400-00-0027          | Transp, Handicapped       | 1,358,351                          | 892,388                            | 1,503,572                      | 1,503,572                      | 1,422,537                       | -81,035          | -5.39%            |
| 5540-449-90-0027          | Trans, Handicap, Field Tr | 27,700                             | 27,505                             | 22,610                         | 22,610                         | 27,110                          | 4,500            | 19.90%            |
| <b>Total GENERAL FUND</b> |                           | <b>6,732,350</b>                   | <b>5,085,947</b>                   | <b>6,527,045</b>               | <b>6,599,118</b>               | <b>7,489,476</b>                | <b>962,431</b>   | <b>14.75%</b>     |

**SPECIAL EDUCATION**

# Lynbrook UFSD

## Budget Presentation Report

Fiscal Year: 2021

### Fund: A GENERAL FUND

| Budget Account     | Description             | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------|-------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1620-200-20-0000   | Equipment, High School  | 8,400                              | 7,335                              | 15,000                         | 15,000                         |                                 | -15,000          | -100.00%          |
| 1620-200-30-0000   | Equipment, North        | 6,500                              | 6,500                              | 6,900                          | 6,900                          |                                 | -6,900           | -100.00%          |
| 1620-200-40-0000   | Equipment, South        |                                    |                                    | 6,000                          | 6,000                          |                                 | -6,000           | -100.00%          |
| 1620-200-50-0000   | Equipment, Marion St.   |                                    |                                    | 6,500                          | 6,500                          | 11,100                          | 4,600            | 70.77%            |
| 1620-200-60-0000   | Equipment, Waverly Pk   |                                    |                                    |                                |                                | 600                             | 600              | **** **%          |
| 1620-200-70-0000   | Equipment, West End     | 7,800                              | 7,585                              | 9,200                          | 9,200                          |                                 | -9,200           | -100.00%          |
| 1620-200-90-0000   | Equipment, District     | 49,000                             | 44,966                             | 59,500                         | 59,500                         | 58,000                          | -1,500           | -2.52%            |
| 1620-200-99-0000   | Equipment, Atlantic Ave |                                    |                                    | 4,300                          | 4,300                          |                                 | -4,300           | -100.00%          |
| 1620-402-00-0000   | Boiler Monitoring       | 242,800                            | 210,972                            | 242,800                        | 248,916                        | 242,800                         |                  | 0.00%             |
| 1620-403-90-0000   | Security                | 337,793                            | 290,185                            | 367,362                        | 367,362                        | 367,997                         | 635              | 0.17%             |
| 1620-404-00-0000   | Fuel Oil, District      | 521,648                            | 357,127                            | 610,300                        | 560,300                        | 594,000                         | -16,300          | -2.67%            |
| 1620-405-00-0000   | Gas/Electric, District  | 657,825                            | 606,993                            | 670,650                        | 684,518                        | 671,109                         | 459              | 0.07%             |
| 1620-406-00-0000   | Telephone, District     | 56,300                             | 44,733                             | 56,300                         | 106,300                        | 56,300                          |                  | 0.00%             |
| 1620-407-00-0000   | Natural Gas             |                                    |                                    | 96,110                         | 96,110                         | 109,440                         | 13,330           | 13.87%            |
| 1620-420-00-0000   | Water, District         | 37,251                             | 19,628                             | 35,963                         | 37,218                         | 24,750                          | -11,213          | -31.18%           |
| 1620-450-00-0000   | Supplies, All Buildings | 182,050                            | 149,949                            | 167,500                        | 178,727                        | 167,500                         |                  | 0.00%             |
| 1620-451-00-0000   | Uniforms                |                                    |                                    | 8,960                          | 8,960                          | 9,050                           | 90               | 1.00%             |
| 1620-456-90-0000   | Supplies, Asbestos      | 750                                |                                    | 750                            | 750                            |                                 |                  | 0.00%             |
| Total GENERAL FUND |                         | 2,108,117                          | 1,745,973                          | 2,364,095                      | 2,396,561                      | 2,313,396                       | -50,699          | -2.14%            |

### FACILITIES

# Lynbrook UFSD

## Budget Presentation Report

Fiscal Year: 2021

### Fund: A GENERAL FUND

| Budget Account     | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1621-407-20-0000   | Maint Repair, High School | 108,500                            | 85,207                             | 108,500                        | 119,828                        | 108,500                         |                  | 0.00%             |
| 1621-407-30-0000   | Maint Repair, North       | 72,300                             | 67,302                             | 72,300                         | 107,609                        | 72,300                          |                  | 0.00%             |
| 1621-407-40-0000   | Maint Repair, South       | 77,000                             | 49,059                             | 77,000                         | 182,921                        | 77,000                          |                  | 0.00%             |
| 1621-407-50-0000   | Maint Repair, Marion St   | 83,000                             | 81,145                             | 83,000                         | 108,262                        | 83,000                          |                  | 0.00%             |
| 1621-407-60-0000   | Maint Repair, Waverly     | 67,000                             | 65,711                             | 67,000                         | 193,233                        | 67,000                          |                  | 0.00%             |
| 1621-407-70-0000   | Maint Repair, West End    | 63,500                             | 56,567                             | 63,500                         | 71,686                         | 63,500                          |                  | 0.00%             |
| 1621-407-90-0000   | Maint Repair, Emergency   | 36,000                             | 3,733                              | 36,000                         | 72,034                         | 35,000                          |                  | 0.00%             |
| 1621-407-99-0000   | Maint Repair, Atlantic Av | 55,000                             | 148,272                            | 55,000                         | 97,274                         | 55,000                          |                  | 0.00%             |
| 1621-408-00-0000   | Vehicle Fuel              |                                    |                                    | 10,000                         | 10,000                         | 10,000                          |                  | 0.00%             |
| 1621-408-90-0000   | Vehicle Repairs           | 19,800                             | 15,085                             | 19,800                         | 19,800                         | 19,800                          |                  | 0.00%             |
| 1621-409-00-0000   | Grounds, All District     | 66,600                             | 54,886                             | 66,600                         | 69,702                         | 66,600                          |                  | 0.00%             |
| 1621-409-90-0000   | Dist Town Incinerator     | 10,290                             | 9,848                              | 10,540                         | 10,540                         | 10,290                          | -250             | -2.37%            |
| 1621-428-90-0000   | Equip Maint, Build/Gr     | 13,200                             | 4,917                              | 13,200                         | 13,200                         | 13,200                          |                  | 0.00%             |
| 1621-430-90-0000   | Conference, Travel        | 5,250                              | 3,887                              | 5,250                          | 5,550                          | 5,250                           |                  | 0.00%             |
| Total GENERAL FUND |                           | 676,440                            | 645,619                            | 686,690                        | 1,081,639                      | 686,440                         | -250             | -0.04%            |

## FACILITIES

# Lynbrook UFSD

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|--------------------|--------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 1620-416-90-0000   | Asbestos Test/Train/Haul | 25,000                             | 24,316                             | 39,000                         | 45,300                         | 27,000                          | -12,000          | -30.77%           |
| Total GENERAL FUND |                          | 25,000                             | 24,316                             | 39,000                         | 45,300                         | 27,000                          | -12,000          | -30.77%           |

Criteria Name: Last Run

Fund: A

Budget code like: 1620-416-90-0000

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

## FACILITIES

# Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

| Budget Account     | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 9950-900-20-0000   | Capital Fund High School  | 127,650                            | 127,650                            |                                | 375,000                        | 28,000                          | 28,000           | 0.00%<br>**** **% |
| 9950-900-30-0000   | Capital Fund North        |                                    |                                    |                                | 75,000                         |                                 |                  | 0.00%             |
| 9950-900-40-0000   | Capital Fund South        |                                    | 50,000                             |                                |                                |                                 |                  |                   |
| 9950-900-50-0000   | Capital Fund Marion       |                                    | 596,000                            | 70,000                         | 2,070,000                      | 57,000                          | -13,000          | -18.57%           |
| 9950-900-60-0000   | Capital Fund WP           |                                    | 1,000,000                          | 22,500                         | 22,500                         |                                 | -22,500          | -100.00%          |
| 9950-900-70-0000   | Capital Fund West End     |                                    | 100,000                            |                                |                                | 57,000                          | 57,000           | **** **%          |
| 9950-900-90-0000   | Capital Fund District Wid |                                    | 502,750                            |                                | 473,000                        |                                 |                  | 0.00%             |
| 9950-900-99-0000   | Capital Fund Atlantic Ave |                                    |                                    | 43,000                         | 43,000                         | 20,000                          | -23,000          | -53.49%           |
| Total GENERAL FUND |                           | 127,650                            | 2,376,400                          | 135,500                        | 3,058,500                      | 162,000                         | 26,500           | 19.56%            |

Criteria Name: Last Run

Fund: A

Budget code like: 9950-900-??-???

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

FACILITIES

# Lynbrook UFSD

## Budget Presentation Report

Fiscal Year: 2021

### Fund: A GENERAL FUND

| Budget Account            | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2610-428-00-0025          | Equipment Repair District | 5,000                              | 2,759                              | 5,000                          | 5,000                          | 5,000                           |                  | 0.00%             |
| 2610-430-00-0025          | Conference Com.           | 2,566                              | 562                                | 2,566                          | 2,566                          | 2,566                           |                  | 0.00%             |
| 2610-433-00-0025          | Copy Machine Rental       | 5,000                              |                                    | 5,000                          | 5,000                          | 7,000                           | 2,000            | 40.00%            |
| 2610-440-00-0025          | Postage Communications    | 25                                 |                                    | 25                             | 25                             | 25                              |                  | 0.00%             |
| 2610-463-00-0025          | Supplies Av Office        | 2,200                              | 3,533                              | 2,200                          | 2,552                          | 2,200                           |                  | 0.00%             |
| 2610-463-20-0025          | Supplies High School Av   | 3,145                              | 2,223                              | 3,115                          | 3,892                          | 3,142                           | 27               | 0.87%             |
| 2610-463-30-0025          | Supplies North Av         | 1,226                              | 936                                | 1,171                          | 1,461                          | 1,184                           | 13               | 1.11%             |
| 2610-463-40-0025          | Supplies South Av         | 1,514                              | 1,003                              | 1,490                          | 2,001                          | 1,473                           | -17              | -1.14%            |
| 2610-463-45-0025          | Supplies Kinder Av        | 975                                | 975                                | 1,055                          | 1,055                          | 1,055                           |                  | 0.00%             |
| 2610-463-50-0025          | Supplies Marion Av        | 1,616                              | 1,039                              | 1,688                          | 2,265                          | 1,693                           | 5                | 0.30%             |
| 2610-463-60-0025          | Supplies Waverly Av       | 1,011                              | 675                                | 978                            | 1,314                          | 1,019                           | 41               | 4.19%             |
| 2610-463-70-0025          | Supplies West End Av      | 1,586                              | 1,084                              | 1,591                          | 2,093                          | 1,586                           | -5               | -0.31%            |
| 2630-220-00-0025          | Special Computer          | 10,000                             | 10,836                             | 15,000                         | 15,000                         | 15,000                          |                  | 0.00%             |
| 2630-428-00-0025          | Computer Repair District  | 137,200                            | 333,679                            | 137,200                        | 150,325                        | 137,200                         |                  | 0.00%             |
| 2630-430-00-0025          | Comp Staff Dev/User Gp    | 1,000                              |                                    | 1,000                          | 1,000                          | 1,000                           |                  | 0.00%             |
| 2630-450-20-0025          | Computer Supplies High S  | 5,779                              | 15,060                             | 19,227                         | 19,227                         | 11,292                          | -7,935           | -41.27%           |
| 2630-450-30-0025          | Computer Supplies North   | 2,887                              | 2,425                              | 4,787                          | 4,787                          | 4,830                           | 43               | 0.90%             |
| 2630-450-40-0025          | Computer Supplies South   | 3,780                              | 3,754                              | 6,693                          | 6,693                          | 6,642                           | -51              | -0.76%            |
| 2630-450-45-0025          | Computer Supplies Kinder  | 1,242                              |                                    | 1,430                          | 1,430                          | 1,430                           |                  | 0.00%             |
| 2630-450-50-0025          | Computer Supplies Mar     | 2,756                              | 1,760                              | 11,845                         | 11,845                         | 4,858                           | -6,987           | -58.99%           |
| 2630-450-60-0025          | Computer Supplies Wav     | 1,326                              | 790                                | 9,208                          | 9,208                          | 2,466                           | -6,742           | -73.22%           |
| 2630-450-70-0025          | Computer Supplies We      | 2,685                              | 921                                | 4,618                          | 4,618                          | 9,605                           | 4,987            | 107.99%           |
| 2630-460-00-0025          | Software District         | 48,000                             | 48,000                             | 48,000                         | 48,000                         | 48,000                          |                  | 0.00%             |
| 2630-460-20-0025          | Software High School      | 26,535                             | 21,333                             | 27,218                         | 27,218                         | 19,536                          | -7,682           | -28.22%           |
| 2630-460-30-0025          | Software North            | 12,126                             | 7,145                              | 11,266                         | 11,266                         | 6,408                           | -4,858           | -43.12%           |
| 2630-460-40-0025          | Software South            | 16,641                             | 9,574                              | 16,254                         | 16,254                         | 8,928                           | -7,326           | -45.07%           |
| 2630-460-45-0025          | Software Kindergarten     | 3,900                              | 2,464                              | 4,400                          | 4,400                          | 5,500                           | 1,100            | 25.00%            |
| 2630-460-50-0025          | Software Marion St        | 23,744                             | 19,433                             | 22,500                         | 22,500                         | 16,060                          | -6,440           | -28.62%           |
| 2630-460-60-0025          | Software Waverly          | 11,424                             | 11,424                             | 9,600                          | 9,600                          | 8,710                           | -890             | -9.27%            |
| 2630-460-70-0025          | Software West End         | 23,128                             | 17,757                             | 20,750                         | 20,750                         | 14,890                          | -5,860           | -28.24%           |
| 2630-460-85-0025          | Software Oip              | 3,420                              | 3,420                              | 3,420                          | 3,420                          | 3,420                           |                  | 0.00%             |
| 2630-463-00-0025          | Dist. Computer Supplies   | 98,500                             | 96,195                             | 98,500                         | 99,285                         | 98,500                          |                  | 0.00%             |
| 2630-495-00-0025          | BOCES Network Support     | 82,300                             | 76,502                             | 135,007                        | 135,007                        | 181,791                         | 46,784           | 34.65%            |
| 2630-498-00-0025          | BOCES Network Admin.      | 1,197,890                          | 906,783                            | 798,318                        | 798,318                        | 862,000                         | 63,682           | 7.98%             |
| <b>Total GENERAL FUND</b> |                           | <b>1,742,127</b>                   | <b>1,604,044</b>                   | <b>1,432,120</b>               | <b>1,449,375</b>               | <b>1,496,009</b>                | <b>63,889</b>    | <b>4.46%</b>      |

## COMMUNICATIONS

# Lynbrook UFSD

## Budget Presentation Report

Fiscal Year: 2021

### Fund: A GENERAL FUND

| Budget Account     | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|--------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2020-430-00-0024   | 6,300                              | 4,033                              | 6,300                          | 6,300                          | 6,300                           |                  | 0.00%             |
| 2020-440-00-0024   | 1,170                              | 415                                | 1,185                          | 1,185                          | 1,210                           | 25               | 2.11%             |
| 2020-450-00-0024   | 1,650                              | 1,151                              | 1,670                          | 1,825                          | 1,703                           | 33               | 1.98%             |
| 2110-130-00-0024   | 16,796                             | 12,810                             | 17,043                         | 17,043                         | 16,796                          | -247             | -1.45%            |
| 2110-428-00-0024   | 26,400                             | 39,084                             | 26,665                         | 35,355                         | 27,200                          | 535              | 2.01%             |
| 2110-450-20-0024   | 840                                | 832                                | 850                            | 850                            | 1,290                           | 440              | 51.76%            |
| 2110-450-30-0024   | 712                                | 709                                | 727                            | 727                            | 1,000                           | 273              | 37.55%            |
| 2110-450-40-0024   | 821                                | 807                                | 836                            | 836                            | 872                             | 36               | 4.31%             |
| 2110-450-45-0024   | 434                                | 1,124                              | 300                            | 300                            | 342                             | 42               | 14.00%            |
| 2110-450-50-0024   | 915                                | 910                                | 925                            | 925                            | 893                             | -32              | -3.46%            |
| 2110-450-60-0024   | 360                                | 356                                | 367                            | 367                            | 876                             | 509              | 138.69%           |
| 2110-450-70-0024   | 851                                | 743                                | 860                            | 860                            | 968                             | 108              | 12.56%            |
| 2815-450-00-0024   | 9,457                              | 8,456                              | 9,590                          | 9,590                          | 9,784                           | 194              | 2.02%             |
| 2815-469-00-0024   | 15,000                             | 23,758                             | 25,000                         | 31,175                         | 25,000                          |                  | 0.00%             |
| 2850-150-00-0024   | 90,760                             | 69,877                             | 91,656                         | 91,656                         | 92,988                          | 1,332            | 1.45%             |
| 2850-151-00-0024   | 20,879                             | 13,351                             | 21,171                         | 21,171                         | 18,912                          | -2,259           | -10.67%           |
| 2855-150-00-0024   | 565,899                            | 634,502                            | 637,046                        | 637,046                        | 655,092                         | 18,046           | 2.83%             |
| 2855-200-00-0024   |                                    |                                    |                                |                                | 4,895                           | 4,895            | **** **%          |
| 2855-423-00-0024   | 35,222                             | 20,533                             | 35,575                         | 57,901                         | 36,290                          | 715              | 2.01%             |
| 2855-450-00-0024   | 91,574                             | 98,125                             | 93,353                         | 93,353                         | 97,035                          | 3,682            | 3.94%             |
| 2855-457-00-0024   | 74,711                             | 56,229                             | 75,458                         | 75,458                         | 76,988                          | 1,530            | 2.03%             |
| 2855-469-00-0024   | 42,185                             | 27,000                             | 28,000                         | 28,000                         | 28,000                          |                  | 0.00%             |
| 2855-492-00-0024   | 71,350                             | 55,410                             | 72,064                         | 72,064                         | 73,506                          | 1,442            | 2.00%             |
| 2855-495-00-0024   | 33,503                             | 16,971                             | 33,835                         | 33,835                         | 34,512                          | 677              | 2.00%             |
| 5540-449-00-0024   | 206,126                            | 186,482                            | 206,126                        | 206,126                        | 210,252                         | 4,126            | 2.00%             |
| Total GENERAL FUND | 1,313,915                          | 1,273,668                          | 1,386,602                      | 1,423,948                      | 1,422,704                       | 36,102           | 2.60%             |

## ATHLETICS



# Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

## Fund: A GENERAL FUND

| Budget Account            | Description               | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2020-430-00-0023          | Music Director Conf.      | 3,500                              | 2,682                              | 3,500                          | 3,500                          | 3,500                           |                  | 0.00%             |
| 2020-450-00-0023          | Materials & Supply Music  | 1,600                              | 389                                | 1,600                          | 1,600                          | 1,600                           |                  | 0.00%             |
| 2110-411-00-0023          | Cultural Arts, Music, Acc | 850                                | 850                                | 500                            | 500                            | 500                             |                  | 0.00%             |
| 2110-423-00-0023          | Cleaning, Music           | 2,885                              | 1,500                              | 2,885                          | 2,885                          | 2,885                           |                  | 0.00%             |
| 2110-428-00-0023          | Equipment Repair, Music   | 18,300                             | 16,035                             | 17,000                         | 17,000                         | 17,000                          |                  | 0.00%             |
| 2110-434-00-0023          | Instrument Rental, Music  | 17,800                             | 18,522                             | 21,800                         | 21,800                         | 21,800                          |                  | 0.00%             |
| 2110-450-00-0023          | Supplies, Music           | 24,691                             | 25,106                             | 21,554                         | 21,554                         | 20,703                          | -851             | -3.95%            |
| 2110-451-00-0023          | Theatrical Supplies       | 10,150                             | 8,453                              | 9,150                          | 9,150                          | 9,150                           |                  | 0.00%             |
| 2110-452-00-0023          | Sound and Lighting        | 25,000                             | 9,611                              | 25,000                         | 41,557                         | 25,000                          |                  | 0.00%             |
| 2850-150-00-0023          | Music Activities Superv.  | 47,674                             | 44,363                             | 48,157                         | 48,157                         | 48,735                          | 578              | 1.20%             |
| 2850-430-00-0023          | All State Music Compet.   | 12,000                             | 3,553                              | 15,000                         | 15,000                         | 15,000                          |                  | 0.00%             |
| 5540-449-00-0023          | Transportation, Music     | 17,000                             | 13,496                             | 15,000                         | 15,000                         | 15,000                          |                  | 0.00%             |
| <b>Total GENERAL FUND</b> |                           | <b>181,450</b>                     | <b>144,560</b>                     | <b>181,146</b>                 | <b>197,703</b>                 | <b>180,873</b>                  | <b>-273</b>      | <b>-0.15%</b>     |

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/Function

Printed by Paul Lynch

## FINE & PERFORMING ARTS

# Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

| Budget Account            | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2110-130-20-0001          | 1,796                              | 1,787                              | 1,814                          | 1,814                          | 1,828                           | 14               | 0.77%             |
| 2110-411-20-0001          | 500                                | 61                                 | 500                            | 500                            | 500                             |                  | 0.00%             |
| 2110-428-00-0001          | 500                                |                                    | 500                            | 500                            | 500                             |                  | 0.00%             |
| 2110-450-00-0001          | 26,180                             | 22,904                             | 31,150                         | 31,150                         | 25,735                          | -5,415           | -17.38%           |
| <b>Total GENERAL FUND</b> | <b>28,976</b>                      | <b>24,752</b>                      | <b>33,964</b>                  | <b>33,964</b>                  | <b>28,563</b>                   | <b>-5,401</b>    | <b>-15.90%</b>    |

Criteria Name: Last Run

Fund: A

Budget code like: ???-??-??-0001'

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

FINE & PERFORMING ARTS

# Lynbrook UFSD

## Budget Presentation Report

Fiscal Year: 2021

### Fund: A GENERAL FUND

| Budget Account            | 2018-2019<br>Prior<br>Year Initial | 2018-2019<br>Actual<br>Expenditure | 2019-2020<br>Adopted<br>Budget | 2019-2020<br>Revised<br>Budget | 2020-2021<br>Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
|---------------------------|------------------------------------|------------------------------------|--------------------------------|--------------------------------|---------------------------------|------------------|-------------------|
| 2810-400-20-0020          | 1,500                              | 1,409                              | 1,500                          | 1,500                          | 1,500                           |                  | 0.00%             |
| 2810-400-30-0030          | 600                                | 540                                | 1,000                          | 1,000                          | 310                             | -690             | -69.00%           |
| 2810-400-40-0040          | 1,060                              | 793                                | 1,060                          | 1,060                          | 310                             | -750             | -70.75%           |
| 2810-430-00-0000          |                                    |                                    |                                |                                | 1,014                           | 1,014            | **** **%          |
| 2810-440-20-0020          | 3,500                              | 2,027                              | 3,500                          | 3,500                          | 3,500                           |                  | 0.00%             |
| 2810-440-30-0030          | 1,759                              | 841                                | 1,402                          | 1,402                          | 1,143                           | -259             | -18.47%           |
| 2810-440-40-0040          | 2,595                              | 1,989                              | 2,770                          | 2,770                          | 1,036                           | -1,734           | -62.60%           |
| 2810-450-00-0026          | 8,666                              | 8,146                              | 8,666                          | 8,666                          | 9,750                           | 1,084            | 12.51%            |
| 2810-450-00-0027          | 3,150                              | 1,191                              | 3,150                          | 3,600                          | 2,869                           | -280             | -9.18%            |
| 2810-450-20-0020          | 3,165                              | 2,101                              | 3,294                          | 3,294                          | 8,247                           | 4,953            | 150.36%           |
| 2810-450-30-0030          | 3,948                              | 2,972                              | 4,485                          | 4,485                          | 2,642                           | -1,843           | -41.09%           |
| 2810-450-40-0040          | 3,990                              | 2,916                              | 4,005                          | 4,005                          | 2,972                           | -1,033           | -25.79%           |
| <b>Total GENERAL FUND</b> | <b>33,942</b>                      | <b>24,925</b>                      | <b>34,841</b>                  | <b>35,282</b>                  | <b>35,293</b>                   | <b>452</b>       | <b>1.30%</b>      |

35,293  
( 9,750)  
( 2,869)  
-----  
22,674

GUIDANCE