

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
1040-160-11-0011	Salary District Clerk	24,593	23,578	24,015	24,015	24,015		0.00%
Total GENERAL FUND		24,593	23,578	24,015	24,015	24,015		0.00%

Criteria Name: Last Run

Fund: A

Budget code like: 1040-???-??-???

Budget type: Regular

Payroll: Yes

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Initial

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Current Year Current

Column 5 Value: Proposed Amount

Column 6 Value: Dollar

Column 7 Value: Percent

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Printed by Paul Lynch

SALARIES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2021

Fund: A GENERAL FUND

Budget Account	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
1240-150-10-0002	273,996	273,996	278,791	278,791	287,155	8,364	3.00%
1240-160-10-0002	41,267	23,285	24,015	24,015	24,015		0.00%
Total GENERAL FUND	315,263	297,281	302,806	302,806	311,170	8,364	2.76%

Criteria Name: Last Run

Fund: A

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

Budget type: Regular

Payroll: Yes

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Initial

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Current Year Current

Column 5 Value: Proposed Amount

Column 6 Value: Dollar

Column 7 Value: Percent

Column 8 Value: None

Column 9 Value: None

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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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SALARIES

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
1310-150-10-0003	Salaries, Off Asst Sup Bu	197,694	206,000	210,120	210,120	216,424	6,304	3.00%
1310-160-10-0003	Salaries, Off Asst Sup Bu	413,639	382,696	443,407	431,407	455,565	12,158	2.74%
1325-160-10-0003	Salary - Treasurer	36,236	36,236	36,960	48,960	50,000	13,040	35.28%
2020-150-00-0003	Instructional Supervisor	2,176,591	2,121,421	663,907	663,907	674,254	10,347	1.56%
2020-150-20-0003	Instructional Spvstr HS			538,036	538,036	557,542	19,506	3.63%
2020-150-30-0003	Instructional Spvstr NM			164,590	164,590	171,207	6,617	4.02%
2020-150-40-0003	Instructional Spvstr SM			181,536	181,536	186,105	4,569	2.52%
2020-150-45-0003	Instructional Spvstr KC			165,836	165,836	180,167	14,331	8.64%
2020-150-50-0003	Instructional Spvstr MS			164,590	164,590	171,207	6,617	4.02%
2020-150-60-0003	Instructional Spvstr WP			167,453	167,453	164,823	-2,630	-1.57%
2020-150-70-0003	Instructional Spvstr WE			160,776	160,776	171,642	10,866	6.76%
2020-160-00-0003	School Secretaries	778,711	736,090	163,058	163,058	176,949	13,891	8.52%
2020-160-20-0003	School Secretaries HS			179,451	179,451	193,835	14,384	8.02%
2020-160-30-0003	School Secretaries NM			60,900	60,900	65,377	4,477	7.35%
2020-160-40-0003	School Secretaries SM			64,094	64,094	55,422	-8,672	-13.53%
2020-160-45-0003	School Secretaries KC			63,091	63,091	65,405	2,314	3.67%
2020-160-50-0003	School Secretaries MS			90,319	90,319	103,434	13,115	14.52%
2020-160-60-0003	School Secretaries WP			99,690	99,690	103,521	3,831	3.84%
2020-160-70-0003	School Secretaries WE				76,203	80,088	80,088	****.00%
2020-165-00-0003	Secr Unused Sick Days	20,000		20,000	20,000	20,000		0.00%
2110-120-00-0003	Class Teachers, K - 3	8,433,456	8,279,964	27,000	27,000	27,000		0.00%
2110-120-45-0003	Class Teachers, K-3 KC			1,320,425	1,320,425	1,393,441	73,016	5.53%
2110-120-50-0003	Class Teachers, K-3 MS			3,282,262	3,282,262	3,406,056	123,794	3.77%
2110-120-60-0003	Class Teachers, K-3 WP			1,457,912	1,457,912	1,130,521	-327,391	-22.46%
2110-120-70-0003	Class Teachers, K-3 WE			2,550,205	2,550,205	2,671,162	120,957	4.74%
2110-121-00-0003	Class Teachers, 4 - 6	3,737,328	3,545,185	12,000	12,000	12,000		0.00%
2110-121-30-0003	Class Teachers, 4-6 NM			493,147	493,147	455,556	-37,591	-7.62%
2110-121-40-0003	Class Teachers, 4-6 SM			793,901	793,901	905,654	111,753	14.08%
2110-121-50-0003	Class Teachers, 4-6 MS			887,189	887,189	978,461	91,272	10.29%
2110-121-60-0003	Class Teachers, 4-6 WP			620,089	620,089	635,389	15,300	2.47%
2110-121-70-0003	Class Teachers, 4-6 WE			941,334	941,334	961,378	20,044	2.13%
2110-122-00-0003	Salary Diff, Teachers 1-6			20,000	20,000	20,000		0.00%
2110-130-00-0003	Class Teachers, 7-12	20,000		10,000	10,000	10,000		0.00%
2110-130-20-0003	Class Teachers, 7-12 HS	13,042,960	12,816,483	8,413,881	8,413,881	8,040,268	-373,613	-4.44%
2110-130-30-0003	Class Teachers, 7-12 NM			2,402,505	2,402,505	2,041,860	-360,645	-15.01%
2110-130-40-0003	Class Teachers, 7-12 SM			2,435,122	2,435,122	2,742,832	307,710	12.64%
2110-132-00-0003	Salary Diff, Teachers 7-1	20,000		20,000	20,000	20,000		0.00%
2110-162-00-0003	Lunch Room Monitors	260,000	264,900					0.00%
2110-162-10-0003	Monitors AA			9,099	9,099	10,000	901	9.90%
2110-162-20-0003	Monitors HS			36,396	36,396	40,000	3,604	9.90%

SALARIES

Lynbrook UFSD

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Fiscal Year: 2021

Fund: A GENERAL FUND

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2110-162-30-0003	Monitors NM			18,198	18,198	20,000	1,802	9.90%
2110-162-40-0003	Monitors SM			45,495	45,495	50,000	4,505	9.90%
2110-162-45-0003	Monitors KC			36,398	36,398	40,000	3,602	9.90%
2110-162-50-0003	Monitors MS			36,400	36,400	40,000	3,600	9.89%
2110-162-60-0003	Monitors WP			36,400	36,400	40,000	3,600	9.89%
2110-162-70-0003	Monitors WE			45,500	45,500	50,000	4,500	9.89%
2250-150-00-0003	Professional Salaries	4,666,007	4,590,863	235,366	235,366	300,469	65,103	27.66%
2250-150-20-0003	Special Ed Salaries HS			1,249,092	1,249,092	1,241,439	-7,653	-0.61%
2250-150-30-0003	Special Ed Salaries NM			697,842	697,842	863,723	165,881	23.77%
2250-150-40-0003	Special Ed Salaries SM			854,054	854,054	791,439	-62,615	-7.33%
2250-150-45-0003	Special Ed Salaries KC			303,565	303,565	363,904	50,339	16.58%
2250-150-50-0003	Special Ed Salaries MS			1,305,214	1,305,214	936,471	-368,743	-28.25%
2250-150-60-0003	Special Ed Salaries WP			40,000	40,000	456,898	416,898	1042.25%
2250-150-70-0003	Special Ed Salaries WE			407,941	407,941	519,955	112,014	27.46%
2250-155-00-0003	Teacher Asst- SE District			6,000	6,000		-6,000	-100.00%
2250-155-40-0003	Teacher Asst- SE SM			60,310	60,310		-60,310	-100.00%
2250-155-45-0003	Teacher Asst- SE KC			94,758	94,758	99,771	5,013	5.29%
2250-155-50-0003	Teacher Asst- SE MS			225,406	225,406	174,281	-51,125	-22.68%
2250-155-60-0003	Teacher Asst- SE WP			30,155	30,155	139,293	109,138	361.92%
2250-155-70-0003	Teacher Asst- SE WE			93,338	93,338	114,230	20,892	22.38%
2250-160-00-0003	Teaching Assistants - SE	1,505,987	1,284,183	174,228	174,228	192,510	18,282	10.49%
2250-165-20-0003	Teacher Aide - SE HS			183,306	183,306	208,118	24,812	13.54%
2250-165-30-0003	Teacher Aide - SE NM			152,941	152,941	65,267	-87,674	-57.33%
2250-165-40-0003	Teacher Aide - SE SM			126,787	126,787	134,548	7,761	6.12%
2250-165-45-0003	Teacher Aide - SE KC			42,578	42,578	44,455	1,877	4.41%
2250-165-50-0003	Teacher Aide - SE MS			268,737	268,737	197,956	-70,781	-26.34%
2250-165-60-0003	Teacher Aide - SE WP			55,900	55,900	158,716	102,816	183.93%
2250-165-70-0003	Teacher Aide - SE WE			118,504	118,504	68,170	-50,334	-42.47%
2610-150-00-0003	Sal Director Ed Com/Lib	735,903	711,327	168,637	168,637	175,530	6,893	4.09%
2610-150-20-0003	Library HS			99,114	99,114	103,777	4,663	4.70%
2610-150-30-0003	Library NM			70,719	70,719	76,320	5,601	7.92%
2610-150-40-0003	Library SM			127,760	127,760	129,484	1,724	1.35%
2610-150-45-0003	Library KC			91,872	91,872	21,323	-70,549	-76.57%
2610-150-50-0003	Library MS			80,000	80,000	51,134	-28,866	-36.08%
2610-150-60-0003	Library WP			325,740	325,740	49,753	-275,987	-84.74%
2610-150-70-0003	Library WE			40,805	40,805	345,946	305,141	747.81%
2805-160-00-0003	Sal, Clerk, Aide, Av Asst	303,626	300,294					
2810-160-00-0003	Typist Clerks Attendance	38,032	37,892					
2810-160-00-0003	Guidance Counselors	1,043,667	1,016,229					
2810-150-11-0003	Diagnostic Screen Sal	210,262	191,363			180,852	-29,410	-13.99%

SALARIES

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Fund: A GENERAL FUND

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2810-150-20-0003	Guidance Counselors HS			799,805	799,805	644,942	-154,863	-19.36%
2810-150-30-0003	Guidance Counselors NM			84,196	84,196	86,185	1,989	2.36%
2810-150-40-0003	Guidance Counselors SM			255,961	255,961	260,072	4,111	1.61%
2810-160-00-0003	Guidance Secretaries	265,906	268,348	2,000	2,000	2,000		0.00%
2810-160-20-0003	Guidance Secretaries HS			166,846	166,846	184,368	17,522	10.50%
2810-160-30-0003	Guidance Secretaries NM			50,004	50,004	31,437	-18,567	-37.13%
2810-160-40-0003	Guidance Secretaries SM			52,334	52,334	55,982	3,648	6.97%
2815-160-00-0003	Non-Instruct Nurses Sal	558,959	533,657	155,415	155,415	172,564	17,149	11.03%
2815-160-20-0003	Non-Instr Nurses Sal HS			103,032	103,032	97,001	-6,031	-5.85%
2815-160-30-0003	Non-Instr Nurses Sal NM			48,000	48,000	44,809	-3,191	-6.65%
2815-160-40-0003	Non-Instr Nurses Sal SM			53,415	53,415	56,307	2,892	5.41%
2815-160-45-0003	Non-Instr Nurses Sal KC			53,415	53,415	47,550	-5,865	-10.98%
2815-160-50-0003	Non-Instr Nurses Sal MS			51,594	51,594	53,420	1,826	3.54%
2815-160-60-0003	Non-Instr Nurses Sal WP			52,496	52,496	56,307	3,811	7.26%
2815-160-70-0003	Non-Instr Nurses Sal WE			48,617	48,617	50,461	1,844	3.79%
2820-150-00-0003	Psychologist Salary	730,197	683,289					0.00%
2820-150-20-0003	Psychologist Salary HS			226,391	226,391	232,213	5,822	2.57%
2820-150-30-0003	Psychologist Salary NM			120,671	120,671	125,615	4,944	4.10%
2820-150-40-0003	Psychologist Salary SM			130,285	130,285	132,043	1,758	1.35%
2820-150-45-0003	Psychologist Salary KC			116,762	116,762	117,634	872	0.75%
2820-150-50-0003	Psychologist Salary MS			100,841	100,841	161,793	60,952	60.44%
2820-150-60-0003	Psychologist Salary WP			83,584	83,584	58,560	-25,024	-29.94%
2820-150-70-0003	Psychologist Salary WE			105,184	105,184	137,007	31,823	30.25%
2825-150-00-0003	Social Worker	498,163	497,837					0.00%
2825-150-20-0003	Social Worker HS			237,433	237,433	288,624	51,191	21.56%
2825-150-30-0003	Social Worker NM			104,259	104,259	108,631	4,372	4.19%
2825-150-40-0003	Social Worker SM			79,196	79,196	71,076	-8,120	-10.25%
2825-150-45-0003	Social Worker KC			40,000	40,000	50,797	10,797	26.99%
2825-150-50-0003	Social Worker MS			40,000	40,000	35,538	-4,462	-11.16%
2825-150-60-0003	Social Worker WP			97,538	97,538	50,797	-46,741	-47.92%
2825-150-70-0003	Social Worker WE			40,000	40,000	41,437	1,437	3.59%
2850-151-90-0003	Teacher-In-Charge	15,000	7,161	16,000	16,000	18,000	2,000	12.50%
5510-150-10-0003	Transp. Certified	19,180	16,806	91,800	91,800	94,554	2,754	3.00%
5510-160-00-0003	Transp. Bus Monitor							0.00%
5510-160-10-0003	Transp. Non-Certified			19,720	19,720	23,731	4,011	20.34%
Total GENERAL FUND		39,727,504	38,528,224	41,016,854	41,093,057	41,556,918	540,064	1.32%

SALARIES

Lynbrook UFSD

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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
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Criteria Name: Last Run

Fund: A

Budget code like: ???-??-??-0003

Budget type: Regular

Payroll: Yes

Where: Budget,FUNCTION<>'9060'

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

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Column 8 Value: None

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SALARIES

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
1620-160-20-0000	Salaries Cust HS			582,311	582,311	656,321	74,010	12.71%
1620-160-30-0000	Salaries Cust NM			166,974	166,974	171,149	4,175	2.50%
1620-160-40-0000	Salaries Cust SM			272,658	272,658	272,768	110	0.04%
1620-160-45-0000	Salaries Cust KC			203,877	203,877	207,599	3,722	1.83%
1620-160-50-0000	Salaries Cust MS			396,066	396,066	318,483	-77,583	-19.59%
1620-160-60-0000	Salaries Cust WP			188,110	188,110	184,537	-3,573	-1.90%
1620-160-70-0000	Salaries Cust WE			327,516	327,516	328,639	1,123	0.34%
1620-160-90-0000	Salaries Cust/Dir	2,396,674	2,321,349	313,115	313,115	334,864	21,749	6.95%
1620-163-90-0000	Cust/Clean Overtime	210,000	233,676	210,000	210,000	210,000		0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	29,740	30,000	30,000	30,000		0.00%
1620-165-00-0000	Custodial Unused Sick Tim	20,000		20,000	20,000	20,000		0.00%
1620-166-90-0000	Asbestos	15,000	55	15,000	15,000	15,000		0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	37,764	50,000	50,000	50,000		0.00%
1621-160-90-0000	Maint/Gr Salaries	785,390	782,791	801,096	801,096	817,267	16,171	2.02%
1621-163-90-0000	Maint/Gr Overtime	115,000	91,136	115,000	115,000	115,000		0.00%
1621-164-90-0000	Maint/Gr Substitute	5,000		5,000	5,000	5,000		0.00%
1621-167-90-0000	Maint/Gr Doubletime	10,000	4,382	10,000	10,000	10,000		0.00%
Total GENERAL FUND		3,637,064	3,500,893	3,706,723	3,706,723	3,746,627	39,904	1.08%

SALARIES

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1430-150-10-0004	Personnel Certified			91,800	91,800	94,554	2,754	3.00%
1430-160-10-0004	Personnel Non-Certified			110,194	110,194	128,535	18,341	16.64%
2010-150-10-0004	Salaries Office Asst Supt	368,749	386,000	210,120	210,120	216,424	6,304	3.00%
2010-160-10-0004	Salaries Office Asst Supt	167,868	163,788	67,398	67,398	70,768	3,370	5.00%
2110-140-00-0004	Substitute Teachers	395,000	364,149	395,000	395,000	395,000		0.00%
2110-155-45-0004	Teacher Asst GE KC			179,365	179,365	216,208	36,843	20.54%
2110-155-50-0004	Teacher Asst GE MS			172,239	172,239	171,886	-353	-0.20%
2110-155-60-0004	Teacher Asst GE WP			132,079	132,079	62,981	-69,098	-52.32%
2110-155-70-0004	Teacher Asst GE WE			173,647	173,647	180,883	7,236	4.17%
2110-161-00-0004	Teacher Aides	691,809	778,771					0.00%
2110-165-00-0004	Teacher Aides GE			5,000	5,000		-5,000	-100.00%
2110-165-30-0004	Teacher Aides GE NM			23,274	23,274	24,826	1,552	6.67%
2110-165-45-0004	Teacher Aides GE KC			30,284	30,284		-30,284	-100.00%
2110-165-50-0004	Teacher Aides GE MS			41,512	41,512	66,083	24,571	59.19%
2110-165-60-0004	Teacher Aides GE WP			18,238	18,238	19,812	1,574	8.63%
2110-165-70-0004	Teacher Aides GE WE			48,476	48,476	39,812	-8,664	-17.87%
Total GENERAL FUND		1,623,426	1,692,708	1,698,626	1,698,626	1,687,772	-10,854	-0.64%

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2110-120-01-0512	Esl	324,497	202,876	124,684	124,684	138,341	13,657	0.00%
2110-120-45-0512	Esl KC			85,443	85,443	94,513	9,070	10.95%
2110-120-70-0512	Esl WE							10.62%
2110-130-01-0512	Esl	155,101	123,199	124,923	124,923	181,152	56,229	0.00%
2110-130-20-0512	Esl HS			86,840	86,840	36,363	-50,477	45.01%
2110-130-30-0512	Esl NM							-58.13%
Total GENERAL FUND		479,598	326,075	421,890	421,890	450,369	28,479	6.75%

Criteria Name: Last Run

Fund: A

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

Budget type: Regular

Payroll: Yes

Where: Budget.STATE_FUNC<=>'2060'

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

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Fund: A GENERAL FUND

Budget Account	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
2630-150-00-0025	469,164	469,780	481,747	481,747	491,859	10,112	2.10%
2630-160-00-0025	129,958	128,281	5,000	5,000		-5,000	-100.00%
2630-165-20-0025			19,424	19,424		-19,424	-100.00%
2630-165-30-0025			21,289	21,289	22,740	1,451	6.82%
2630-165-40-0025			21,289	21,289	18,603	-2,686	-12.62%
2630-165-50-0025			23,274	23,274	24,826	1,552	6.67%
2630-165-60-0025			23,274	23,274	24,826	1,552	6.67%
2630-165-70-0025			23,274	23,274	24,826	1,552	6.67%
Total GENERAL FUND	599,122	598,061	618,571	618,571	607,680	-10,891	-1.76%

Criteria Name: Last Run

Fund: A

Budget code like: 2630-???-??-???

Budget type: Regular

Payroll: Yes

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Initial

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Current Year Current

Column 5 Value: Proposed Amount

Column 6 Value: Dollar

Column 7 Value: Percent

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

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SALARIES

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
9010-800-00-0003	Retirement Civil Service	1,072,340	1,016,158	1,088,503	1,088,503	1,115,964	27,461	2.52%
9020-800-00-0003	Retirement Professional	4,260,322	4,090,534	4,142,889	4,142,889	4,020,772	-122,117	-2.95%
9030-800-00-0003	Social Security	3,589,498	3,392,115	3,721,937	3,721,937	3,843,414	121,477	3.26%
9040-800-00-0003	Worker's Compensation	145,000	223,430	250,000	250,000	250,000		0.00%
9040-803-00-0003	Non Medical Fees for WC	80,000	186,389	100,000	100,000	100,000		0.00%
9050-800-00-0004	Unemployment Insurance	25,000	5,063	25,000	25,000	27,216	2,216	8.86%
9060-800-00-0003	Health Insurance	8,931,220	8,085,192	9,313,592	9,313,592	9,130,876	-182,716	-1.96%
9060-801-00-0000	Dental, Certified	300,000	282,892	350,000	350,000	350,000		0.00%
9060-801-00-0003	Dental Ins. Non-Certified	52,000	45,298	57,200	57,200	57,200		0.00%
9060-802-00-0000	Medicare Reimbursement	620,569	611,810	611,864	611,864	698,239	86,375	14.12%
9060-802-00-0003	Retiree Rebate	311,278	237,724	260,235	260,235	263,991	3,756	1.44%
9089-800-00-0000	Professional Benefits	100,000	79,490	184,800	184,800	184,800		0.00%
Total GENERAL FUND		19,487,227	18,256,095	20,106,020	20,106,020	20,042,472	-63,548	-0.32%

Criteria Name: Last Run

Fund: A

Budget code like: 90??-??-??-???

Budget type: Regular

Suppress Budget Accounts with Zero Amounts

Report Title: Budget Presentation Report

Column 1 Value: Prior Year Initial

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Current Year Current

Column 5 Value: Proposed Amount

Column 6 Value: Dollar

Column 7 Value: Percent

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

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BENEFITS