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
2020-430-45-0045	Kindergarten Conf.	408	229	408	408	544	136	33.33%
2020-440-45-0045	Postage, Kindergarten	608	608	669	669	669		0.00%
2020-450-45-0045	Materials & Supply Kinde	1,600	1,536	1,600	1,600	1,600		0.00%
2110-200-45-0045	Equipment, Kindergarten			3,301	3,301	2,934	-367	-11.12%
2110-428-45-0045	Maintenance, Kindergart	400	400	400	400	400		0.00%
2110-450-45-0045	Supplies, Kinder Instruct	10,481	11,623	14,178	14,178	21,718	7,540	53.18%
2110-480-45-0045	Text, Kindergarten	2,800	2,448	19,861	19,861	4,902	-14,959	-75.32%
2610-461-45-0045	Supplies Kinder Library	3,976	3,726	3,976	3,976	3,976		0.00%
2610-462-45-0045	Library Books Kinder	1,500	1,299	1,500	1,500	1,500		0.00%
2815-450-45-0045	Health Supplies Kinder	500	498	760	760	760		0.00%
2850-418-45-0045	Activities Kindergarten	200	185	200	200	200		0.00%
5540-449-45-0045	Transportation, Kinder	1,830	3,050	1,830	1,830	1,830		0.00%
Total GENERAL FUND		**24,303**	**25,602**	**48,683**	**48,683**	**41,033**	**-7,650**	**-15.71%**

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Criteria Name: Last Run
Fund: A
Budget code like: ????-???-45-0045
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

KINDERGARTEN CENTER

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
2020-430-50-0050	Marion St Conference	749	303	749	749	779	30	4.01%
2020-440-50-0050	Postage, Marion St.	1,001	1,603	918	918	918		0.00%
2020-450-50-0050	Materials & Supply Mar	3,033	3,613	4,133	4,133	4,133		0.00%
2110-200-50-0050	Equip, Marion Instruct			7,450	7,450	7,845	395	5.30%
2110-428-50-0050	Maintenance, Marion	800	800	1,080	1,080	1,080		0.00%
2110-450-50-0050	Supplies, Marion Instruct	19,834	28,866	27,234	27,234	29,995	2,761	10.14%
2110-480-50-0050	Text, Marion	34,830	33,424	61,257	62,655	46,616	-14,641	-23.90%
2610-461-50-0050	Supplies Marion Library	1,300	1,259	1,300	1,300	1,300		0.00%
2610-462-50-0050	Library Books Marion St	3,000	2,895	3,000	3,000	3,000		0.00%
2815-450-50-0050	Health Supplies Marion	1,400	1,393	3,400	3,400	3,400		0.00%
2850-150-50-0050	Activities Marion	8,999	8,406	9,088	9,088	8,877	-211	-2.32%
2850-151-50-0050	Supervisory Marion	2,300	1,748	2,325	2,325	2,883	558	24.00%
2850-418-50-0050	Activities Marion	1,580	1,565	1,580	1,580	1,580		0.00%
5540-449-50-0050	Transportation, Marion	1,500	1,500	1,500	1,500	1,500		0.00%
Total GENERAL FUND		**80,326**	**87,375**	**125,014**	**126,412**	**113,906**	**-11,108**	**-8.89%**

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MARION STREET

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
2020-430-70-0070	West End Conference	749	158	749	749	779	30	4.01%
2020-440-70-0070	Postage, West End	1,297	1,275	953	953	971	18	1.89%
2020-450-70-0070	Materials & Supply We	2,340	2,257	3,520	3,520	3,520		0.00%
2110-200-70-0070	Equip, West End Instruct			6,300	6,300	4,800	-1,500	-23.81%
2110-428-70-0070	Maintenance, West End	320	296	900	900	900		0.00%
2110-450-70-0070	Supplies, West End Inst	24,320	24,222	34,223	34,223	34,125	-98	-0.29%
2110-480-70-0070	Text, West End	33,325	32,493	58,526	58,526	47,986	-10,540	-18.01%
2610-461-70-0070	Supplies West E Library	1,260	969	1,260	1,260	1,260		0.00%
2610-462-70-0070	Library Books West End	2,800	2,755	2,800	2,800	2,800		0.00%
2815-450-70-0070	Health Supplies West E	2,100	2,035	3,060	3,060	3,060		0.00%
2850-150-70-0070	Activities West End	8,999	8,919	9,088	9,088	8,877	-211	-2.32%
2850-151-70-0070	Supervisory West End	1,840	1,840	2,418	2,418	2,511	93	3.85%
2850-418-70-0070	Activities West End	2,190	2,149	2,300	2,300	2,300		0.00%
5540-449-70-0070	Transportation, West E	1,250	1,223	1,250	1,250	1,250		0.00%
Total GENERAL FUND		**82,790**	**80,591**	**127,347**	**127,347**	**115,139**	**-12,208**	**-9.59%**

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WEST END

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
2020-430-60-0060	Waverly Conference	749	563	749	749	779	30	4.01%
2020-440-60-0060	Postage, Waverly Pk	545	544	385	385	388	3	0.78%
2020-450-60-0060	Materials & Supply Wav	810	690	1,670	1,670	1,670		0.00%
2110-200-60-0060	Equip, Waverly Instruct			1,250	1,250	1,500	250	20.00%
2110-428-60-0060	Maintenance, Waverly	320	318	360	360	360		0.00%
2110-450-60-0060	Supplies, Waverly Instr	11,670	17,782	14,645	14,645	14,710	65	0.44%
2110-480-60-0060	Text, Waverly	14,584	14,394	22,420	22,420	21,113	-1,307	-5.83%
2610-200-60-0060	Equipment Waverly Lib			525	525		-525	-100.00%
2610-461-60-0060	Supplies Waverly Library	750	737	900	900	900		0.00%
2610-462-60-0060	Library Books Waverly	1,500	1,472	1,500	1,500	1,500		0.00%
2815-450-60-0060	Health Supplies Waverly	720	719	1,380	1,380	1,380		0.00%
2850-150-60-0060	Activities Waverly	8,768	7,857	8,844	8,844	8,643	-201	-2.27%
2850-151-60-0060	Supervisory Waverly	1,564	1,564	1,581	1,581	2,046	465	29.41%
2850-418-60-0060	Activities Waverly	700	501	1,110	1,110	1,110		0.00%
5540-449-60-0060	Transportation, Waverly	1,000	993	1,000	1,000	1,000		0.00%
Total GENERAL FUND		**43,680**	**48,134**	**58,319**	**58,319**	**57,099**	**-1,220**	**-2.09%**

WAVERLY PARK

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
1010-450-11-0030	Diplomas - North Middle	1,325	1,226	1,490	1,490	1,490		0.00%
2020-430-30-0030	North Conference	1,040	174	569	569	619	50	8.79%
2020-440-30-0030	Postage, North	1,397	1,300	1,398	1,398	1,224	-174	-12.45%
2020-450-30-0030	Materials & Supply North	2,427	489	2,415	2,415	2,590	175	7.25%
2110-428-30-0030	Maintenance, North	1,600	950	1,750	1,750	2,035	285	16.29%
2110-450-30-0030	Supplies, North Instruct	22,498	13,371	18,162	18,162	18,870	708	3.90%
2110-480-30-0030	Text, North Grade 6	690	420	6,383	6,383	7,092	709	11.11%
2110-481-30-0030	Text, North 7-8	5,128	5,128	8,144	8,144	17,879	9,735	119.54%
2610-461-30-0030	Supplies North Library	1,350	1,237	1,000	1,000	1,000		0.00%
2610-462-30-0030	Library Books North	2,500	2,499	2,500	2,500	2,500		0.00%
2815-450-30-0030	Health Supplies North	1,205	950	1,205	1,205	1,205		0.00%
2850-150-30-0030	Activities North	16,760	17,325	17,852	17,852	18,821	969	5.43%
2850-151-30-0030	Supervisory North	5,424	4,781	5,488	5,488	5,453	-35	-0.64%
2850-418-30-0030	Activities North	6,730	5,269	6,730	6,730	7,223	493	7.33%
5540-449-30-0030	Transportation, North	6,500	2,868	6,500	6,500	6,300	-200	-3.08%
Total GENERAL FUND		**76,574**	**57,987**	**81,586**	**81,586**	**94,301**	**12,715**	**15.58%**

NORTH MIDDLE SCHOOL

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
1010-450-11-0040	Diplomas - South Middle	1,863	1,626	1,941	1,941	2,174	233	12.00%
2020-430-40-0040	South Conference	1,046	981	1,589	1,589	1,679	90	5.66%
2020-440-40-0040	Postage, South	1,602	1,272	1,952	1,952	1,723	-229	-11.73%
2020-450-40-0040	Materials & Supply South	4,755	3,961	4,773	4,773	4,976	203	4.25%
2110-428-40-0040	Maintenance, South	2,600	1,578	2,050	2,050	2,335	285	13.90%
2110-450-40-0040	Supplies, South Instruct	26,064	27,920	26,679	26,679	24,757	-1,922	-7.20%
2110-480-40-0040	Text, South Grade 6	690	34	690	690	9,238	8,548	1238.84%
2110-481-40-0040	Text, South 7-8	6,946	5,700	6,359	6,359	16,401	10,042	157.92%
2610-461-40-0040	Supplies South Library	1,397	1,378	784	784	1,408	624	79.59%
2610-462-40-0040	Library Books South	3,400	1,756	3,400	5,011	3,400		0.00%
2815-450-40-0040	Health Supplies South	1,725	1,649	2,300	2,300	2,795	495	21.52%
2850-150-40-0040	Activities South	18,579	13,836	18,772	18,772	19,967	1,195	6.37%
2850-151-40-0040	Supervisory South	8,179	8,555	8,272	8,272	8,935	663	8.01%
2850-418-40-0040	Activities South	7,394	1,385	7,294	7,294	8,092	798	10.94%
5540-449-40-0040	Transportation, South	7,412	7,026	7,422	7,422	7,881	459	6.18%
Total GENERAL FUND		**93,652**	**78,657**	**94,277**	**95,888**	**115,761**	**21,484**	**22.79%**

SOUTH MIDDLE SCHOOL

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
1010-450-11-0020	Diplomas - High School	2,415	2,185	2,415	2,415	2,415		0.00%
2020-430-20-0020	High School Conf	2,000	1,127	2,045	2,045	1,650	-395	-19.32%
2020-440-20-0020	Postage, High School	13,300	13,632	13,300	13,300	13,000	-300	-2.26%
2020-450-20-0020	Materials & Supply High S	10,320	3,795	10,320	10,320	10,631	311	3.01%
2110-428-20-0020	Maintenance, High School	8,675	9,218	8,675	8,675	8,675		0.00%
2110-450-20-0020	Supplies, High Sch Instru	92,848	93,943	104,786	114,175	96,399	-8,387	-8.00%
2110-458-20-0020	Graduation Material Hs	4,471	2,632	4,471	4,471	4,521	50	1.12%
2110-481-20-0020	Text, High School	18,725	14,854	31,736	33,114	30,673	-1,063	-3.35%
2610-461-20-0020	Supplies High School Lib	1,700	1,700	1,700	1,700	1,700		0.00%
2610-462-20-0020	Library Books High Sch	15,650	15,643	15,650	15,650	15,654	4	0.03%
2815-450-20-0020	Health Supplies High Sch	1,713	1,731	1,806	1,806	1,858	52	2.88%
2850-150-20-0020	Activities High School	84,276	82,156	84,897	84,897	88,746	3,849	4.53%
2850-151-20-0020	Supervisory High School	10,591	15,100	11,346	11,346	11,904	558	4.92%
2850-418-20-0020	Activities High School	36,800	38,395	37,130	38,130	40,130	3,000	8.08%
5540-449-20-0020	Transportation, High Sch	17,351	14,465	18,045	18,045	18,675	630	3.49%
Total GENERAL FUND		**320,835**	**310,576**	**348,322**	**360,089**	**346,631**	**-1,691**	**-0.49%**

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HIGH SCHOOL