DEPARTMENT BUDGETS

PRESUPUESTOS DEL DEPARTAMENTO

SPECIAL SERVICES

SERVICIOS ESPECIALES

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2810-450-00-0026	Diagnostic Screen Supp	8,666	5,278	9,750	10,955	9,748	-2	-0.02%
2820-401-00-0026	Periodicals/Publications	1,804		1,804	1,804		-1,804	-100.00%
2820-401-20-0026	Periodical/Publication-HS					400	400	****.**%
2820-401-30-0026	Periodical/Publication-No					200	200	****.**%
2820-401-40-0026	Periodical/Publication-So					200	200	****.**%
2820-401-45-0026	Periodical/Publication-KC					200	200	****.**%
2820-401-50-0026	Periodical/Publication-MS					300	300	****.**%
2820-401-60-0026	Periodical/Publication-WP					200	200	****.**%
2820-401-70-0026	Periodical/Publication-We					300	300	****.**%
2820-450-20-0026	Speech Supplies High Sch	154		154	154	100	-54	-35.06%
2820-450-30-0026	Speech Supplies North	154		154	154	100	-54	-35.06%
2820-450-40-0026	Speech Supplies South	154		154	154	100	-54	-35.06%
2820-450-45-0026	Speech Supplies Kinder	154		154	154	150	-4	-2.60%
2820-450-50-0026	Speech Supplies Marion	300	282	300	300	250	-50	-16.67%
2820-450-60-0026	Speech Supplies Waverly	154	59	154	154	300	146	94.81%
2820-450-70-0026	Speech Supplies West E	200	46	200	249	250	50	25.00%
Total GENERAL FUND		**11,740**	**5,665**	**12,824**	**14,078**	**12,798**	**-26**	**-0.20%**

Selection Criteria

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2815-436-00-0026	Health Services Other Dis	114,404	95,884	116,736	128,314	105,755	-10,981	-9.41%
Total GENERAL FUND		**114,404**	**95,884**	**116,736**	**128,314**	**105,755**	**-10,981**	**-9.41%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2815-436-00-0026
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
Printed by Paul Lynch

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2250-401-00-0027	Related Services	30,502	-152,029	30,502	36,315	35,308	4,806	15.76%
2250-401-20-0027	Related Services- HS	41,815	58,422	67,741	69,581	51,050	-16,691	-24.64%
2250-401-30-0027	Related Services NM	23,435	8,267	32,326	49,305	42,900	10,574	32.71%
2250-401-40-0027	Related Services SM	49,625	72,753	55,321	63,268	60,980	5,659	10.23%
2250-401-45-0027	Related Services KC	53,450	50,954	91,790	91,790	83,471	-8,319	-9.06%
2250-401-50-0027	Related Services MS	241,801	164,039	173,778	174,151	156,920	-16,858	-9.70%
2250-401-60-0027	Related Services WP	40,760	65,495	187,144	201,366	181,045	-6,099	-3.26%
2250-401-70-0027	Related Services WE	82,725	28,140	105,917	105,917	132,825	26,908	25.40%
2250-401-80-0027	Related Services OOD	240,340	215,361	236,340	291,823	173,456	-62,884	-26.61%
2250-401-81-0027	Related Svs Parent Placed	180,575	106,196	178,249	183,649	105,680	-72,569	-40.71%
2250-401-82-0027	Related Svs Summer	19,014	17,573	57,114	57,114	46,792	-10,322	-18.07%
2250-401-83-0027	Related Svs OOD Summer	35,120	35,179	23,526	25,416	57,774	34,248	145.58%
2250-430-00-0027	Psychologist Travel	150		150	150	150		0.00%
2250-432-00-0027	Conference	2,300	1,160	2,300	2,579	2,300		0.00%
2250-446-00-0027	Hearing, Travel, Conf	27,250	13,950	27,250	38,950	27,250		0.00%
2250-450-00-0027	Supplies, Special Educ	15,300	12,474	15,300	15,300	29,800	14,500	94.77%
2250-471-00-0027	Handicapped Public	742,963	886,208	1,212,494	1,213,020	1,040,321	-172,173	-14.20%
2250-472-00-0027	Handicapped Private	1,323,633	1,246,345	1,507,310	1,511,745	1,691,019	183,709	12.19%
2250-480-00-0027	Textbooks, Special Educ	5,750	2,712	5,750	5,750	5,750		0.00%
2250-497-00-0027	Handicapped BOCES	1,841,196	1,643,546	2,026,658	2,026,658	1,672,985	-353,673	-17.45%
2810-450-00-0027	Speech Testing	3,159	2,489	2,869	2,891	2,869		0.00%
5540-400-00-0027	Transp, Handicapped	1,503,572	876,477	1,422,537	1,422,537	1,455,598	33,061	2.32%
5540-449-90-0027	Trans, Handicap, Field Tr	22,610	-9,002	27,110	27,110	27,110		0.00%
Total GENERAL FUND		**6,527,045**	**5,346,709**	**7,489,476**	**7,616,385**	**7,083,353**	**-406,123**	**-5.42%**

Selection Criteria

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Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620-200-20-0000	Equipment, High School	15,000	14,213			3,000	3,000	****.**%
1620-200-30-0000	Equipment, North	6,900	5,965			1,000	1,000	****.**%
1620-200-40-0000	Equipment, South	6,000	3,662			2,000	2,000	****.**%
1620-200-50-0000	Equipment, Marion St.	6,500	4,455	11,100	11,637	1,500	-9,600	-86.49%
1620-200-60-0000	Equipment, Waverly Pk			600	600		-600	-100.00%
1620-200-70-0000	Equipment, West End	9,200	9,200			9,500	9,500	****.**%
1620-200-90-0000	Equipment, District	59,500	3,015	58,000	114,485	23,000	-35,000	-60.34%
1620-200-99-0000	Equipment, Atlantic Ave	4,300	2,746					0.00%
1620-402-00-0000	Boiler Monitoring	242,800	200,225	242,800	276,117	229,000	-13,800	-5.68%
1620-403-90-0000	Security	367,362	262,710	367,997	367,997	354,732	-13,265	-3.60%
1620-404-00-0000	Fuel Oil, District	610,300	243,702	594,000	594,000	495,000	-99,000	-16.67%
1620-405-00-0000	Gas/Electrict, District	670,650	507,762	671,109	671,109	670,650	-459	-0.07%
1620-407-00-0000	Natural Gas	96,110	62,955	109,440	109,440	96,110	-13,330	-12.18%
1620-420-00-0000	Water, District	35,963	19,734	24,750	24,750	27,000	2,250	9.09%
1620-450-00-0000	Supplies, All Buildings	167,500	223,636	167,500	203,471	167,500		0.00%
1620-451-00-0000	Uniforms	8,960	5,983	9,050	9,050	9,140	90	0.99%
1620-456-90-0000	Supplies, Asbestos	750		750	750	750		0.00%
Total GENERAL FUND		**2,307,795**	**1,569,963**	**2,257,096**	**2,383,406**	**2,089,882**	**-167,214**	**-7.41%**

Selection Criteria

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620-416-90-0000	Asbestos Test/Train/Haul	39,000	25,285	27,000	30,105	27,000		0.00%
Total GENERAL FUND		**39,000**	**25,285**	**27,000**	**30,105**	**27,000**		**0.00%**

Selection Criteria

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
Printed by Paul Lynch

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1621-407-20-0000	Maint Repair, High School	108,500	103,324	108,500	123,858	108,500		0.00%
1621-407-30-0000	Maint Repair, North	72,300	90,120	72,300	75,840	72,300		0.00%
1621-407-40-0000	Maint Repair, South	77,000	179,725	77,000	101,116	77,000		0.00%
1621-407-50-0000	Maint Repair, Marion St	83,000	93,619	83,000	85,937	83,000		0.00%
1621-407-60-0000	Maint Repair, Waverly	67,000	186,805	67,000	89,825	67,000		0.00%
1621-407-70-0000	Maint Repair, West End	63,500	66,709	63,500	66,742	63,500		0.00%
1621-407-90-0000	Maint Repair, Emergency	35,000	50,945	35,000	189,868	35,000		0.00%
1621-407-99-0000	Maint Repair, Atlantic Av	55,000	86,400	55,000	59,412	55,000		0.00%
1621-408-00-0000	Vehicle Fuel	10,000	5,641	10,000	10,000	10,000		0.00%
1621-408-90-0000	Vehicle Repairs	19,800	5,275	19,800	26,401	19,800		0.00%
1621-409-00-0000	Grounds, All District	66,600	64,686	66,600	71,779	66,600		0.00%
1621-409-90-0000	Dist Town Incinerator	10,540	10,400	10,290	10,290	10,290		0.00%
1621-428-90-0000	Equip Maint, Build/Gr	13,200	5,752	13,200	13,200	13,200		0.00%
1621-430-90-0000	Conference, Travel	5,250	4,247	5,250	5,250	5,250		0.00%
Total GENERAL FUND		**686,690**	**953,648**	**686,440**	**929,518**	**686,440**		**0.00%**

Selection Criteria

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
9950-900-20-0000	Capital Fund High School		5,375,000		1,400,000	305,000	305,000	****.**%
9950-900-20-0020	Capital Fund High School							0.00%
9950-900-30-0000	Capital Fund North		75,000	28,000	28,000		-28,000	-100.00%
9950-900-40-0000	Capital Fund South							0.00%
9950-900-50-0000	Capital Fund Marion	70,000	2,070,000	57,000	57,000	275,000	218,000	382.46%
9950-900-60-0000	Capital Fund WP	22,500	22,500					0.00%
9950-900-70-0000	Capital Fund West End			57,000	57,000		-57,000	-100.00%
9950-900-90-0000	Capital Fund District Wid		473,000		515,000			0.00%
9950-900-99-0000	Capital Fund Atlantic Ave	43,000	43,000	20,000	1,020,000	25,000	5,000	25.00%
Total GENERAL FUND		**135,500**	**8,058,500**	**162,000**	**3,077,000**	**605,000**	**443,000**	**273.46%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9950-???-??-????
Budget type: Regular
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
Printed by Paul Lynch

COMMUNICATIONS AND TECHNOLOGY

COMUNICACIONES Y TECNOLOGÍA

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2610-428-00-0025	Equipment Repair District	5,000	4,700	5,000	5,000	5,000		0.00%
2610-430-00-0025	Conference Com.	2,566	373	2,566	2,566	1,660	-906	-35.31%
2610-440-00-0025	Postage Communications	25		25	25	25		0.00%
2610-463-00-0025	Supplies Av Office	2,200	2,245	2,200	2,200	2,200		0.00%
2610-463-20-0025	Supplies High School Av	3,115	1,458	3,142	3,966	3,117	-25	-0.80%
2610-463-30-0025	Supplies North Av	1,171	697	1,184	1,184	1,096	-88	-7.43%
2610-463-40-0025	Supplies South Av	1,490	622	1,473	1,473	1,470	-3	-0.20%
2610-463-45-0025	Supplies Kinder Av	1,055	904	1,055	1,055	1,000	-55	-5.21%
2610-463-50-0025	Supplies Marion Av	1,688	1,825	1,693	1,693	1,663	-30	-1.77%
2610-463-60-0025	Supplies Waverly Av	978	2,408	1,019	1,019	1,063	44	4.32%
2610-463-70-0025	Supplies West End Av	1,591	1,435	1,586	1,586	1,567	-19	-1.20%
2630-220-00-0025	Special Computer	15,000	5,781	15,000	15,000	15,000		0.00%
2630-428-00-0025	Computer Repair District	137,200	247,079	137,200	137,200	151,000	13,800	10.06%
2630-430-00-0025	Comp Staff Dev/User Gp	1,000	40	1,000	1,000	1,000		0.00%
2630-450-20-0025	Computer Supplies High S	19,227	5,714	11,292	18,552	11,234	-58	-0.51%
2630-450-30-0025	Computer Supplies North	4,787	561	4,830	4,830	4,558	-272	-5.63%
2630-450-40-0025	Computer Supplies South	6,693	3,795	6,642	6,642	6,634	-8	-0.12%
2630-450-45-0025	Computer Supplies Kinder	1,430	32	1,430	106,848	1,300	-130	-9.09%
2630-450-50-0025	Computer Supplies Mar	11,845	7,630	4,858	115,601	4,858		0.00%
2630-450-60-0025	Computer Supplies Wav	9,208	7,585	2,466	45,992	2,466		0.00%
2630-450-70-0025	Computer Supplies We	4,618	6,731	9,605	107,615	9,559	-46	-0.48%
2630-460-00-0025	Software District	48,000	26,322	48,000	48,000	74,100	26,100	54.38%
2630-460-20-0025	Software High School	27,218	18,803	19,536	19,536	21,975	2,439	12.48%
2630-460-30-0025	Software North	11,266	7,187	6,408	6,408	5,875	-533	-8.32%
2630-460-40-0025	Software South	16,254	7,514	8,928	8,928	9,275	347	3.89%
2630-460-45-0025	Software Kindergarten	4,400	852	5,500	5,500	7,000	1,500	27.27%
2630-460-50-0025	Software Marion St	22,500	9,497	16,060	16,060	15,435	-625	-3.89%
2630-460-60-0025	Software Waverly	9,600	9,129	8,710	8,710	7,805	-905	-10.39%
2630-460-70-0025	Software West End	20,750	7,029	14,890	14,890	14,210	-680	-4.57%
2630-460-85-0025	Software Olp	3,420	2,188	3,420	3,420	3,180	-240	-7.02%
2630-463-00-0025	Dist. Computer Supplies	98,500	71,366	98,500	98,500	95,100	-3,400	-3.45%
2630-495-00-0025	BOCES Network Support	135,007	77,076	181,791	181,791	212,806	31,015	17.06%
2630-498-00-0025	BOCES Network Admin.	798,318	971,100	862,000	862,000	825,901	-36,099	-4.19%
Total GENERAL FUND		**1,427,120**	**1,509,678**	**1,489,009**	**1,854,790**	**1,520,132**	**31,123**	**2.09%**

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
1620-406-00-0000	Telephone, District	56,300	99,857	56,300	56,508	58,300	2,000	3.55%
Total GENERAL FUND		**56,300**	**99,857**	**56,300**	**56,508**	**58,300**	**2,000**	**3.55%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 1620-406-00-0000
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
Printed by Paul Lynch

ATHLETICS AND HEALTH

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Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2020-430-00-0024	Physical Ed Director Conf	6,300	1,524	6,300	6,300	5,550	-750	-11.90%
2020-440-00-0024	Postage, Physical Ed	1,185	106	1,210	1,210	1,000	-210	-17.36%
2020-450-00-0024	Materials & Supply Phy Ed	1,670	714	1,703	1,703	1,400	-303	-17.79%
2110-130-00-0024	Intramural Activity	17,043	10,835	16,796	16,796	17,043	247	1.47%
2110-428-00-0024	Maintenance, Phy Ed	26,665	31,120	27,200	28,375	25,850	-1,350	-4.96%
2110-450-20-0024	Supplies, High Sch Phy Ed	850	696	1,290	1,290	1,296	6	0.47%
2110-450-30-0024	Supplies, North Phy Ed	727	716	1,000	1,000	712	-288	-28.80%
2110-450-40-0024	Supplies, South Phy Ed	836	835	872	872	466	-406	-46.56%
2110-450-45-0024	Supplies, Kinder Phy Ed	300	300	342	342	342		0.00%
2110-450-50-0024	Supplies, Marion Phy Ed	925	925	893	893	690	-203	-22.73%
2110-450-60-0024	Supplies, Waverly Phy Ed	367	365	876	876	769	-107	-12.21%
2110-450-70-0024	Supplies, West End Phy Ed	860	835	968	968	967	-1	-0.10%
2815-450-00-0024	Health Instruction Sup	9,590	6,144	9,784	9,784	9,484	-300	-3.07%
2815-469-00-0024	Contractual	25,000	50,568	25,000	25,000	35,000	10,000	40.00%
2850-150-00-0024	Phy Ed Supervisory	91,656	46,812	92,988	92,988	87,492	-5,496	-5.91%
2850-151-00-0024	Playground Supervision	21,171	7,713	18,912	18,912	19,146	234	1.24%
2855-150-00-0024	Coaching Salaries	637,046	453,852	655,092	655,092	665,721	10,629	1.62%
2855-200-00-0024	Athletic Equipment			4,895	4,895	3,300	-1,595	-32.58%
2855-423-00-0024	Cleaning/Reconditioning	35,575	19,449	36,290	60,811	36,290		0.00%
2855-450-00-0024	Supplies Interscholastic	93,353	89,010	97,035	98,905	77,881	-19,154	-19.74%
2855-457-00-0024	Interscholastic Fees	75,458	52,856	76,988	76,988	76,988		0.00%
2855-469-00-0024	Athletic Trainer	28,000	19,600	28,000	28,000	29,500	1,500	5.36%
2855-492-00-0024	BOCES Officials	72,064	39,897	73,506	73,506	73,506		0.00%
2855-495-00-0024	BOCES Intersch Dues	33,835	17,478	34,512	34,512	34,512		0.00%
5540-449-00-0024	Transportation, Athletics	206,126	119,036	210,252	210,252	210,252		0.00%
Total GENERAL FUND		**1,386,602**	**971,386**	**1,422,704**	**1,450,270**	**1,415,157**	**-7,547**	**-0.53%**

Selection Criteria

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2815-400-00-0026	Health Services-Printing	320	320	320	320	320		0.00%
2815-428-00-0026	Health Equip Repairs	1,510	600	1,510	3,213	1,510		0.00%
2815-447-00-0026	Physician	13,831	10,331	13,934	13,934	14,119	185	1.33%
2815-450-04-0026	Special Services Supply	8,600	5,498	10,600	10,774	5,500	-5,100	-48.11%
Total GENERAL FUND		**24,261**	**16,749**	**26,364**	**28,241**	**21,449**	**-4,915**	**-18.64%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2815-???-??-??26
Budget type: Regular
Where: Budget.OBJECT#'436'
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
Printed by Paul Lynch

FINE AND PERFORMING ARTS

BELLAS ARTES ESCÉNICAS

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2020-430-00-0023	Music Director Conf.	3,500	586	3,500	3,500	3,500		0.00%
2020-450-00-0023	Materials & Supply Music	1,600	370	1,600	1,600	1,600		0.00%
2110-411-00-0023	Cultural Arts, Music, Acc	500	-100	500	500	500		0.00%
2110-423-00-0023	Cleaning, Music	2,885	1,529	2,885	2,885	2,885		0.00%
2110-428-00-0023	Equipment Repair, Music	17,000	13,833	17,000	17,000	17,000		0.00%
2110-434-00-0023	Instrument Rental, Music	21,800	20,086	21,800	21,800	26,500	4,700	21.56%
2110-450-00-0023	Supplies, Music	21,554	18,892	20,703	20,703	15,520	-5,183	-25.04%
2110-451-00-0023	Theatrical Supplies	9,150	7,249	9,150	9,150	9,150		0.00%
2110-452-00-0023	Sound and Lighting	25,000	29,002	25,000	25,000	25,000		0.00%
2850-150-00-0023	Music Activities Superv.	48,157	42,214	48,735	48,735	49,931	1,196	2.45%
2850-430-00-0023	All State Music Compet.	15,000	6,963	15,000	15,000	15,000		0.00%
5540-449-00-0023	Transportation, Music	15,000	9,078	15,000	15,000	15,000		0.00%
Total GENERAL FUND		**181,146**	**149,702**	**180,873**	**180,873**	**181,586**	**713**	**0.39%**

Selection Criteria

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
Printed by Paul Lynch

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2110-130-20-0001	Art Gallery	1,814	1,805	1,828	1,828	1,823	-5	-0.27%
2110-411-20-0001	High School Art Gallery	500		500	500	500		0.00%
2110-428-00-0001	Equipment Repair, Art	500		500	500	500		0.00%
2110-450-00-0001	Supplies, Art	31,150	29,585	25,735	25,735	27,500	1,765	6.86%
Total GENERAL FUND		**33,964**	**31,390**	**28,563**	**28,563**	**30,323**	**1,760**	**6.16%**

Selection Criteria

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
Printed by Paul Lynch

GUIDANCE

DIRECCIÓN

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2810-400-20-0020	Guides Guidance	1,500	1,349	1,500	1,500	1,500		0.00%
2810-400-30-0030	Printing Guidance North	1,000	530	310	310	310		0.00%
2810-400-40-0040	Printing Guidance South	1,060	360	310	310	310		0.00%
2810-430-00-0000	Guidance Conference			1,014	1,014	1,014		0.00%
2810-440-20-0020	Guidance Postage High S	3,500	1,557	3,500	3,500	3,500		0.00%
2810-440-30-0030	Guidance Postage North	1,402	669	1,143	1,143	1,143		0.00%
2810-440-40-0040	Guidance Postage South	2,770	2,187	1,036	1,036	1,170	134	12.93%
2810-450-00-0026	Diagnostic Screen Supp	8,666	5,278	9,750	10,955	9,748	-2	-0.02%
2810-450-00-0027	Speech Testing	3,159	2,489	2,869	2,891	2,869		0.00%
2810-450-20-0020	Guidance Supplies High S	3,294	2,270	8,247	8,247	7,741	-506	-6.14%
2810-450-30-0030	Guidance Supplies North	4,485	2,695	2,642	2,642	2,256	-386	-14.61%
2810-450-40-0040	Guidance Supplies South	4,005	2,740	2,972	2,972	3,827	855	28.77%
Total GENERAL FUND		**34,841**	**22,124**	**35,293**	**36,520**	**35,388**	**95**	**0.27%**

Selection Criteria

Note:Two codes in this sheet remain in Special Services

2810-450-00-0026 (Diagnostic Screening Supplies): 9,748
2810-450-00-0027 (Speech Testing) : 2,869

35,388
(9,748)
(2,869)

$22,771 is Guidance Total per Business Unit

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2022

Budget Account	Description	2019-2020 Prior Year Initial	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2020-2021 Revised Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change
2825-469-00-0000	Contractual Fees	50,000	28,708	50,000	50,000	50,000		0.00%
Total GENERAL FUND		**50,000**	**28,708**	**50,000**	**50,000**	**50,000**		**0.00%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2825-469-00-0000
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
Printed by Paul Lynch