

SALARIES AND BENEFITS

SALARIOS Y PRESTACIONES

SALARIES

SALARIOS

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
1040-160-11-0011	Salary District Clerk	24,015	26,552	24,015	24,015	24,470	455	1.89%
Total GENERAL FUND		24,015	26,552	24,015	24,015	24,470	455	1.89%

Selection Criteria

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
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
1240-150-10-0002	Salaries, Office of Supt	278,791	278,791	287,155	287,155	292,898	5,743	2.00%
1240-160-10-0002	Salaries, Office of Supt	24,015	23,721	24,015	24,015	24,470	455	1.89%
Total GENERAL FUND		302,806	302,512	311,170	311,170	317,368	6,198	1.99%

Selection Criteria

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

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

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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
1620-160-20-0000	Salaries Cust HS	582,311	546,181	656,321	656,321	791,096		0.00%
1620-160-30-0000	Salaries Cust NM	166,974	167,509	171,149	171,149	174,075		0.00%
1620-160-40-0000	Salaries Cust SM	272,658	274,487	272,768	272,768	267,515		0.00%
1620-160-45-0000	Salaries Cust KC	203,877	203,642	207,599	207,599	211,637		0.00%
1620-160-50-0000	Salaries Cust MS	396,066	378,095	318,483	318,483	324,778		0.00%
1620-160-60-0000	Salaries Cust WP	188,110	179,948	184,537	184,537	188,229		0.00%
1620-160-70-0000	Salaries Cust WE	327,516	286,732	328,639	328,639	325,654		0.00%
1620-160-90-0000	Salaries Cust/Dir	313,115	269,705	334,864	334,864	340,830		0.00%
1620-163-90-0000	Cust/Clean Overtime	210,000	201,072	210,000	210,000	210,000		0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	25,060	30,000	30,000	30,000		0.00%
1620-165-00-0000	Custodial Unused Sick Tim	20,000	8,340	20,000	20,000	20,000		0.00%
1620-166-90-0000	Asbestos	15,000	2,210	15,000	15,000	15,000		0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	32,662	50,000	50,000	50,000		0.00%
1621-160-90-0000	Maint/Gr Salaries	801,096	797,695	817,267	817,267	838,291		0.00%
1621-163-90-0000	Maint/Gr Overtime	115,000	93,160	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	1,264	10,000	10,000	10,000		0.00%
Total GENERAL FUND		3,706,723	3,467,762	3,746,627	3,746,627	3,917,105		0.00%

Selection Criteria

Fiscal Year: 2022

WinCap Ver. 21.02.05.2156

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
1310-150-10-0003	Salaries, Off Asst Sup Bu	210,120	210,120	216,424	216,424	220,752	4,328	2.00%
1310-160-10-0003	Salaries, Off Asst Sup Bu	443,407	426,002	455,565	455,565	463,418	7,853	1.72%
1325-160-10-0003	Salary - Treasurer	36,960	48,000	50,000	50,000	52,000	2,000	4.00%
2020-150-00-0003	Instructional Supervisor	663,907	653,007	674,254	674,254	663,684	-10,570	-1.57%
2020-150-20-0003	Instructional Spvsr HS	538,036	542,406	557,542	557,542	566,115	8,573	1.54%
2020-150-30-0003	Instructional Spvsr NM	164,590	166,288	171,207	171,207	175,849	4,642	2.71%
2020-150-40-0003	Instructional Spvsr SM	181,536	180,646	186,105	186,105	142,406	-43,699	-23.48%
2020-150-45-0003	Instructional Spvsr KC	165,836	174,984	180,167	180,167	185,056	4,889	2.71%
2020-150-50-0003	Instructional Spvsr MS	164,590	164,103	171,207	171,207	173,348	2,141	1.25%
2020-150-60-0003	Instructional Spvsr WP	167,453	165,847	164,823	164,823	169,385	4,562	2.77%
2020-150-70-0003	Instructional Spvsr WE	160,776	159,988	171,642	171,642	172,350	708	0.41%
2020-151-00-0003	Supervisor Unused Sick Tm							0.00%
2020-160-00-0003	School Secretaries	163,058	140,227	176,949	176,949	180,541	3,592	2.03%
2020-160-20-0003	School Secretaries HS	179,451	182,258	193,835	193,835	196,819	2,984	1.54%
2020-160-30-0003	School Secretaries NM	60,900	61,141	65,377	65,377	70,008	4,631	7.08%
2020-160-40-0003	School Secretaries SM	64,094	60,734	55,422	55,422	44,971	-10,451	-18.86%
2020-160-45-0003	School Secretaries KC	63,091	65,730	65,405	65,405	65,899	494	0.76%
2020-160-50-0003	School Secretaries MS	90,319	93,987	103,434	103,434	107,400	3,966	3.83%
2020-160-60-0003	School Secretaries WP	99,690	71,949	103,521	103,521	115,484	11,963	11.56%
2020-160-70-0003	School Secretaries WE		77,780	80,088	80,088	86,266	6,178	7.71%
2020-165-00-0003	Secr Unused Sick Days	20,000		20,000	20,000	20,000		0.00%
2110-110-00-0003	Kindergarten Program							0.00%
2110-120-00-0003	Class Teachers, K - 3	27,000		27,000	27,000	27,000		0.00%
2110-120-45-0003	Class Teachers, K-3 KC	1,320,425	1,377,837	1,393,441	1,393,441	1,430,815	37,374	2.68%
2110-120-50-0003	Class Teachers, K-3 MS	3,282,262	3,394,664	3,406,056	3,406,056	3,504,188	98,132	2.88%
2110-120-60-0003	Class Teachers, K-3 WP	1,457,912	1,161,250	1,130,521	1,130,521	1,088,484	-42,037	-3.72%
2110-120-70-0003	Class Teachers, K-3 WE	2,550,205	2,596,680	2,671,162	2,671,162	2,869,175	198,013	7.41%
2110-121-00-0003	Class Teachers, 4 - 6	12,000		12,000	12,000	12,000		0.00%
2110-121-30-0003	Class Teachers, 4-6 NM	493,147	461,317	455,556	455,556	463,516	7,960	1.75%
2110-121-40-0003	Class Teachers, 4-6 SM	793,901	753,767	905,654	905,654	942,690	37,036	4.09%
2110-121-50-0003	Class Teachers, 4-6 MS	887,189	893,631	978,461	978,461	861,313	-117,148	-11.97%
2110-121-60-0003	Class Teachers, 4-6 WP	620,089	622,399	635,389	635,389	588,724	-46,665	-7.34%
2110-121-70-0003	Class Teachers, 4-6 WE	941,334	942,834	961,378	961,378	797,919	-163,459	-17.00%
2110-122-00-0003	Salary Diff, Teachers 1-6	20,000		20,000	20,000	20,000		0.00%
2110-130-00-0003	Class Teachers, 7-12	10,000	143	10,000	10,000	10,000		0.00%
2110-130-20-0003	Class Teachers, 7-12 HS	8,413,881	8,093,861	8,040,268	8,040,268	8,066,167	25,899	0.32%
2110-130-30-0003	Class Teachers, 7-12 NM	2,402,505	2,074,296	2,041,860	2,041,860	2,080,444	38,584	1.89%
2110-130-40-0003	Class Teachers, 7-12 SM	2,435,122	2,728,303	2,742,832	2,742,832	2,691,654	-51,178	-1.87%
2110-132-00-0003	Salary Diff, Teachers 7-1	20,000		20,000	20,000	20,000		0.00%
2110-135-00-0003	Prof Unused Sick Days							0.00%

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2110-162-00-0003	Lunch Room Monitors		113					0.00%
2110-162-10-0003	Monitors AA	9,099	23,644	10,000	10,000	13,000	3,000	30.00%
2110-162-20-0003	Monitors HS	36,396	59,068	40,000	40,000	52,000	12,000	30.00%
2110-162-30-0003	Monitors NM	18,198	26,496	20,000	20,000	26,000	6,000	30.00%
2110-162-40-0003	Monitors SM	45,495	38,610	50,000	50,000	65,000	15,000	30.00%
2110-162-45-0003	Monitors KC	36,398	41,965	40,000	40,000	52,000	12,000	30.00%
2110-162-50-0003	Monitors MS	36,400	34,077	40,000	40,000	52,000	12,000	30.00%
2110-162-60-0003	Monitors WP	36,400	31,486	40,000	40,000	52,000	12,000	30.00%
2110-162-70-0003	Monitors WE	45,500	35,285	50,000	50,000	65,000	15,000	30.00%
2250-150-00-0003	Professional Salaries	235,366	269,108	300,469	300,469	397,395	96,926	32.26%
2250-150-02-0003	Professional Sal Med El							0.00%
2250-150-20-0003	Special Ed Salaries HS	1,249,092	1,073,116	1,241,439	1,241,439	1,124,336	-117,103	-9.43%
2250-150-30-0003	Special Ed Salaries NM	697,842	794,909	863,723	863,723	923,954	60,231	6.97%
2250-150-40-0003	Special Ed Salaries SM	854,054	766,259	791,439	791,439	778,774	-12,665	-1.60%
2250-150-45-0003	Special Ed Salaries KC	303,565	302,409	353,904	353,904	439,411	85,507	24.16%
2250-150-50-0003	Special Ed Salaries MS	1,305,214	919,508	936,471	936,471	947,001	10,530	1.12%
2250-150-60-0003	Special Ed Salaries WP	40,000	344,140	456,898	456,898	623,352	166,454	36.43%
2250-150-70-0003	Special Ed Salaries WE	407,941	402,241	519,955	519,955	532,502	12,547	2.41%
2250-155-00-0003	Teacher Asst- SE District	6,000						0.00%
2250-155-20-0003	Teacher Asst- SE HS							0.00%
2250-155-30-0003	Teacher Asst- SE NM							0.00%
2250-155-40-0003	Teacher Asst- SE SM	60,310						0.00%
2250-155-45-0003	Teacher Asst- SE KC	94,758	93,881	99,771	99,771	135,215	35,444	35.53%
2250-155-50-0003	Teacher Asst- SE MS	225,406	100,490	174,281	174,281	168,795	-5,486	-3.15%
2250-155-60-0003	Teacher Asst- SE WP	30,155	30,155	139,293	139,293	145,249	5,956	4.28%
2250-155-70-0003	Teacher Asst- SE WE	93,338	73,887	114,230	114,230	135,015	20,785	18.20%
2250-160-00-0003	Teaching Assistants - SE	174,228	150,423	192,510	192,510	197,694	5,184	2.69%
2250-165-20-0003	Teacher Aide - SE HS	183,306	191,979	208,118	208,118	159,444	-48,674	-23.39%
2250-165-30-0003	Teacher Aide - SE NM	152,941	77,418	65,267	65,267	68,513	3,246	4.97%
2250-165-40-0003	Teacher Aide - SE SM	126,787	133,629	134,548	134,548	165,445	30,897	22.96%
2250-165-45-0003	Teacher Aide - SE KC	42,578	40,260	44,455	44,455	18,422	-26,033	-58.56%
2250-165-50-0003	Teacher Aide - SE MS	268,737	238,236	197,956	197,956	226,098	28,142	14.22%
2250-165-60-0003	Teacher Aide - SE WP	55,900	176,926	158,716	158,716	197,440	38,724	24.40%
2250-165-70-0003	Teacher Aide - SE WE	118,504	184,949	68,170	68,170	157,084	88,914	130.43%
2610-150-00-0003	Sal Director Ed Com/Lib	168,637	161,485	175,530	175,530	181,918	6,388	3.64%
2610-150-20-0003	Library HS	99,114	99,114	103,777	103,777	108,117	4,340	4.18%
2610-150-30-0003	Library NM	70,719	70,719	76,320	76,320	80,381	4,061	5.32%
2610-150-40-0003	Library SM	127,760	127,760	129,484	129,484	131,231	1,747	1.35%
2610-150-45-0003	Library KC		16,160	21,323	21,323	21,535	212	0.99%
2610-150-50-0003	Library MS	91,872	111,926	121,412	121,412	126,769	5,357	4.41%

Lynbrook UFSD

Budget Presentation Report

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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
2610-150-60-0003	Library WP	70,719	52,767	51,134	51,134	53,855	2,721	5.32%
2610-150-70-0003	Library WE	80,000	53,865	49,753	49,753	50,248	495	0.99%
2610-160-00-0003	Sal, Clerk, Aide, Av Asst	325,740	310,047	345,946	345,946	353,462	7,516	2.17%
2805-160-00-0003	Typist Clerks Attendance	40,805	40,874	43,774	43,774	47,902	4,128	9.43%
2810-150-00-0003	Guidance Counselors			180,852	180,852	181,556	704	0.39%
2810-150-11-0003	Diagnostic Screen Sal							0.00%
2810-150-20-0003	Guidance Counselors HS	799,805	759,677	644,942	644,942	653,663	8,721	1.35%
2810-150-30-0003	Guidance Counselors NM	84,196	81,564	86,185	86,185	90,194	4,009	4.65%
2810-150-40-0003	Guidance Counselors SM	255,961	234,097	260,072	260,072	263,764	3,692	1.42%
2810-160-00-0003	Guidance Secretaries	2,000		2,000	2,000	2,000		0.00%
2810-160-11-0003	Diagnostic Screen Sal							0.00%
2810-160-20-0003	Guidance Secretaries HS	166,846	180,291	184,368	184,368	189,664	5,296	2.87%
2810-160-30-0003	Guidance Secretaries NM	50,004	30,316	31,437	31,437	32,828	1,391	4.42%
2810-160-40-0003	Guidance Secretaries SM	52,334	52,268	55,982	55,982	57,436	1,454	2.60%
2815-160-00-0003	Non-Instruct Nurses Sal	155,415	85,262	172,564	172,564	163,191	-9,373	-5.43%
2815-160-20-0003	Non-Instr Nurses Sal HS	103,032	105,646	97,001	97,001	97,001		0.00%
2815-160-30-0003	Non-Instr Nurses Sal NM	48,000	44,816	44,809	44,809	46,046	1,237	2.76%
2815-160-40-0003	Non-Instr Nurses Sal SM	53,415	57,149	56,307	56,307	57,696	1,389	2.47%
2815-160-45-0003	Non-Instr Nurses Sal KC	53,415	56,987	47,550	47,550	45,145	-2,405	-5.06%
2815-160-50-0003	Non-Instr Nurses Sal MS	51,594	55,995	53,420	53,420	54,763	1,343	2.51%
2815-160-60-0003	Non-Instr Nurses Sal WP	52,496	57,596	56,307	56,307	57,696	1,389	2.47%
2815-160-70-0003	Non-Instr Nurses Sal WE	48,617	51,749	50,461	50,461	51,856	1,395	2.76%
2820-150-00-0003	Psychologist Salary							0.00%
2820-150-20-0003	Psychologist Salary HS	226,391	168,564	232,213	232,213	238,776	6,563	2.83%
2820-150-30-0003	Psychologist Salary NM	120,671	121,791	125,615	125,615	127,285	1,670	1.33%
2820-150-40-0003	Psychologist Salary SM	130,285	130,285	132,043	132,043	133,824	1,781	1.35%
2820-150-45-0003	Psychologist Salary KC	116,762	85,197	117,634	117,634	126,553	8,919	7.58%
2820-150-50-0003	Psychologist Salary MS	100,841	136,397	161,793	161,793	168,836	7,043	4.35%
2820-150-60-0003	Psychologist Salary WP	83,584	74,215	58,560	58,560	71,609	13,049	22.28%
2820-150-70-0003	Psychologist Salary WE	105,184	131,898	137,007	137,007	121,661	-15,346	-11.20%
2825-150-00-0003	Social Worker		500					0.00%
2825-150-20-0003	Social Worker HS	237,433	250,913	288,624	288,624	289,159	535	0.19%
2825-150-30-0003	Social Worker NM	104,259	83,919	108,631	108,631	113,155	4,524	4.16%
2825-150-40-0003	Social Worker SM	79,196	70,025	71,076	71,076	71,783	707	0.99%
2825-150-45-0003	Social Worker KC	40,000	31,724	50,797	50,797	52,911	2,114	4.16%
2825-150-50-0003	Social Worker MS	40,000	34,137	35,538	35,538	35,892	354	1.00%
2825-150-60-0003	Social Worker WP	97,538	65,314	50,797	50,797	52,911	2,114	4.16%
2825-150-70-0003	Social Worker WE	40,000	29,931	41,437	41,437	43,361	1,924	4.64%
2825-160-00-0003	Social Worker							0.00%
2850-151-90-0003	Teacher-In-Charge	16,000	9,513	18,000	18,000	20,000	2,000	11.11%

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5510-150-10-0003	Transp. Certified	91,800	91,800	94,554	94,554	96,445	1,891	2.00%
5510-160-00-0003	Transp. Bus Monitor							0.00%
5510-160-02-0003	Transp Aides							0.00%
5510-160-10-0003	Transp. Non-Certified	19,720	19,720	23,731	23,731	24,201	470	1.98%
Total GENERAL FUND		41,016,854	39,834,819	41,556,918	41,556,918	42,252,258	695,340	1.67%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-??-0003
Budget type: Regular
Payroll: Yes
Where: Budget.FUNCTION#9060'
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
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1430-150-10-0004	Personnel Certified	91,800	91,800	94,554	94,554	96,445	1,891	2.00%
1430-160-10-0004	Personnel Non-Certified	110,194	100,419	128,535	128,535	133,258	4,723	3.67%
2010-150-10-0004	Salaries Office Asst Supt	210,120	210,120	216,424	216,424	220,752	4,328	2.00%
2010-160-10-0004	Salaries Office Asst Supt	67,398	68,665	70,768	70,768	73,560	2,792	3.95%
2110-140-00-0004	Substitute Teachers	395,000	238,330	395,000	395,000	395,000		0.00%
2110-150-20-0004	Teacher Asst GE HS							0.00%
2110-150-30-0004	Teacher Asst GE NM							0.00%
2110-150-40-0004	Teacher Asst GE SM							0.00%
2110-155-20-0004	Teacher Asst GE HS							0.00%
2110-155-30-0004	Teacher Asst GE NM							0.00%
2110-155-40-0004	Teacher Asst GE SM							0.00%
2110-155-45-0004	Teacher Asst GE KC	179,365	210,943	216,208	216,208	221,983	5,775	2.67%
2110-155-50-0004	Teacher Asst GE MS	172,239	186,990	171,886	171,886	178,650	6,764	3.94%
2110-155-60-0004	Teacher Asst GE WP	132,079	128,449	62,981	62,981	67,231	4,250	6.75%
2110-155-70-0004	Teacher Asst GE WE	173,647	175,947	180,883	180,883	185,755	4,872	2.69%
2110-161-00-0004	Teacher Aides							0.00%
2110-165-00-0004	Teacher Aides GE	5,000	39					0.00%
2110-165-20-0004	Teacher Aides GE HS							0.00%
2110-165-30-0004	Teacher Aides GE NM	23,274	25,219	24,826	24,826	25,322	496	2.00%
2110-165-40-0004	Teacher Aides GE SM		7,003					0.00%
2110-165-45-0004	Teacher Aides GE KC	30,284	21,069					0.00%
2110-165-50-0004	Teacher Aides GE MS	41,512	63,253	66,083	66,083	44,424	-21,659	-32.78%
2110-165-60-0004	Teacher Aides GE WP	18,238	7,879	19,812	19,812	21,103	1,291	6.52%
2110-165-70-0004	Teacher Aides GE WE	48,476	44,247	39,812	39,812	24,000	-15,812	-39.72%
Total GENERAL FUND		1,698,626	1,580,372	1,687,772	1,687,772	1,687,483	-289	-0.02%

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
Criteria Name: Shared: non-payroll_payroll Modified								
Fund: A								
Budget code like: ???-??-??-0004								
Budget type: Regular								
Payroll: Yes								
Where: Budget.FUNCTION#'2060'								
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
2110-120-00-0512	Pcen							0.00%
2110-120-01-0512	Esl							0.00%
2110-120-45-0512	Esl KC	124,684	128,255	138,341	138,341	141,796	3,455	2.50%
2110-120-50-0512	Esl MS							0.00%
2110-120-60-0512	Esl WP							0.00%
2110-120-70-0512	Esl WE	85,443	93,930	94,513	94,513	98,999	4,486	4.75%
2110-130-00-0512	Pcen							0.00%
2110-130-01-0512	Esl							0.00%
2110-130-20-0512	Esl HS	124,923	166,199	181,152	181,152	223,034	41,882	23.12%
2110-130-30-0512	Esl NM	86,840	48,764	36,363	36,363		-36,363	-100.00%
2110-130-40-0512	Esl SM							0.00%
2110-160-01-0512	Esl Aides							0.00%
Total GENERAL FUND		421,890	437,148	450,369	450,369	463,829	13,460	2.99%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-??-0512
Budget type: Regular
Payroll: Yes
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
2630-150-00-0025	Teacher Of Computer Sci	481,747	482,086	491,859	491,859	503,377	11,518	2.34%
2630-160-00-0025	Computer Aide	5,000	2,621					0.00%
2630-160-00-4285	Computer Aide							0.00%
2630-165-00-0025	Summer Computer Aide							0.00%
2630-165-20-0025	Computer Aide HS	19,424						0.00%
2630-165-30-0025	Computer Aide NM	21,289	16,382	22,740	22,740	24,215	1,475	6.49%
2630-165-40-0025	Computer Aide SM	21,289	17,782	18,603	18,603	20,209	1,606	8.63%
2630-165-50-0025	Computer Aide MS	23,274	24,886	24,826	24,826	25,332	506	2.04%
2630-165-60-0025	Computer Aide WP	23,274	25,368	24,826	24,826	25,332	506	2.04%
2630-165-70-0025	Computer Aide WE	23,274	25,219	24,826	24,826	25,332	506	2.04%
Total GENERAL FUND		618,571	594,344	607,680	607,680	623,797	16,117	2.65%

Selection Criteria

Criteria Name: Last Run

Fund: A

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

Budget type: Regular

Payroll: Yes

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

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BENEFITS

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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
9010-800-00-0003	Retirement Civil Service	1,088,503	999,132	1,115,964	1,115,964	1,267,700	151,736	13.60%
9020-800-00-0003	Retirement Professional	4,142,889	3,445,570	4,020,772	4,020,772	4,188,030	167,258	4.16%
9030-800-00-0003	Social Security	3,721,937	3,473,327	3,843,414	3,843,414	3,895,962	52,548	1.37%
9040-800-00-0003	Worker's Compensation	250,000	202,935	250,000	250,000	250,000		0.00%
9040-803-00-0003	Non Medical Fees for WC	100,000	317,232	100,000	100,000	100,000		0.00%
9050-800-00-0004	Unemployment Insurance	25,000	17,268	27,216	34,948	30,240	3,024	11.11%
9060-800-00-0003	Health Insurance	9,313,592	8,142,244	9,130,876	9,130,876	9,505,341	374,465	4.10%
9060-801-00-0000	Dental, Certified	350,000	185,560	350,000	350,000	350,000		0.00%
9060-801-00-0003	Dental Ins. Non-Certified	57,200	46,560	57,200	57,200	59,400	2,200	3.85%
9060-802-00-0000	Medicare Reimbursement	611,864	639,208	698,239	698,239	719,186	20,947	3.00%
9060-802-00-0003	Retiree Rebate	260,235	227,563	263,991	263,991	275,594	11,603	4.40%
9089-800-00-0000	Professional Benefits	184,800	167,800	184,800	184,800	184,800		0.00%
Total GENERAL FUND		20,106,020	17,864,399	20,042,472	20,050,204	20,826,253	783,781	3.91%

Selection Criteria

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
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