

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1010-400-11-0011	Legal Notice/Printing	15,000	20,205	26,000	26,000	26,000		0.00%
1010-410-11-0011	Inventory Update	1,000		1,000	1,000	1,000		0.00%
1010-430-11-0011	Conference Expense	10,400	5,712	9,000	9,000	9,000		0.00%
1010-479-11-0011	Miscellaneous	3,000	1,357	3,000	3,000	3,000		0.00%
1060-160-11-0011	Election Workers Payroll		3,514	4,500	4,500	4,500		0.00%
1060-422-11-0011	Election Workers, Rent	14,185	5,896	7,500	7,500	7,500		0.00%
1060-450-11-0011	Materials/Supplies	150		150	150	150		0.00%
1920-429-11-0011	School Assn Dues	18,035	18,892	19,175	19,175	19,175		0.00%
Total GENERAL FUND		61,770	55,576	70,325	70,325	70,325		0.00%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: '????-??-??-0011

Budget type: Regular

Where: Budget.FUNCTION# '1040'

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: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1040-450-11-0011	Supplies	450	32	450	450	450		0.00%
Total GENERAL FUND		450	32	450	450	450		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 1040-450-11-0011
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

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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1240-424-10-0002	Periodicals/Report	1,750	454	1,750	1,750	1,750		0.00%
1240-430-10-0002	Education Meeting, Jour.	10,250	7,196	10,150	10,746	10,150		0.00%
1240-431-10-0002	Teacher Conference Day	5,500	983	5,500	5,500	5,500		0.00%
1240-450-10-0002	Stationary, Dup Supplies	3,700	2,734	3,700	3,700	3,700		0.00%
2110-200-00-0002	Equip, Special Programs	7,500	7,201	7,500	8,993	7,500		0.00%
2110-438-00-0002	Special Programs	11,000	14,924	11,000	11,000	11,000		0.00%
2110-450-00-0002	Curriculum Programs	11,300	4,912	11,300	14,413	11,300		0.00%
2110-480-00-0002	Text, Reading Program	10,000	10,000	10,000	10,000	10,000		0.00%
Total GENERAL FUND		61,000	48,404	60,900	66,102	60,900		0.00%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-??-??-??02

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

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Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2010-430-10-0004	Educational Meetings	4,263	1,944	4,452	4,452	1,267	-3,185	-71.54%
2010-450-10-0004	Materials & Supplies	3,500	2,203	3,500	4,787	3,500		0.00%
2010-493-10-0004	BOCES In-Service	24,500	21,635	24,500	24,500	25,648	1,148	4.69%
2060-469-00-0004	Other Contractual Exp	151,940	88,170	133,300	118,399	142,150	8,850	6.64%
2060-494-00-0004	Research & Planning	8,011	7,530	8,011	8,011	8,011		0.00%
2070-400-00-0004	In-Service Teacher Ed	1,200		1,200	1,200	1,200		0.00%
2070-494-00-0004	BOCES Services Training	41,750	40,931	42,200	42,200	128,134	85,934	203.64%
2110-430-00-0004	Pro Staff Conference	28,000	6,521	28,000	28,750	28,000		0.00%
2110-450-00-0004	Curriculum Supplies	3,700	104	3,700	3,700	3,700		0.00%
2110-471-00-0004	Tuition/Tutor, 7-12	86,200	103,536	91,200	91,836	105,036	13,836	15.17%
2110-473-00-0004	Charter School Tuition	61,677	24,739	61,677	90,222	20,559	-41,118	-66.67%
2110-495-00-0004	BOCES Regional Certif.	362,461	248,221	496,256	496,256	700,176	203,920	41.09%
Total GENERAL FUND		777,202	545,534	897,996	914,313	1,167,381	269,385	30.00%

Selection Criteria

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Fiscal Year: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2110-494-00-0512	BOCES Evaluation, Esl	61,650	28,498	61,650	61,650	61,650		0.00%
Total GENERAL FUND		61,650	28,498	61,650	61,650	61,650		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2110-494-00-0512
Budget type: Regular
Payroll: No
Where: Budget.OBJECT#'800'
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

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Budget Presentation Report
Fiscal Year: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2060-150-00-0004	Curric. Salaries	15,000	15,296	15,000	15,000	15,000		0.00%
Total GENERAL FUND		15,000	15,296	15,000	15,000	15,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2060-150-00-0004
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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Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
Criteria Name: Last Run								
Fund: A								
Budget code like: ???-??-??-??04								
Budget type: Regular								
Payroll: No								
Where: Budget.OBJECT#800'								
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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1430-401-10-0003	Invest. Fees/Fingerprint	3,500	509	3,500	3,500	3,500		0.00%
1430-430-10-0003	Conferences & Membership					3,324	3,324	****.***%
1430-445-10-0003	Negotiator Fees	5,000	921	5,000	9,079	5,000		0.00%
1430-495-10-0003	BOCES Advertising	84,500	41,277	84,500	84,500	89,500	5,000	5.92%
Total GENERAL FUND		93,000	42,707	93,000	97,079	101,324	8,324	8.95%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 1430-???-??-????

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

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Lynbrook UFSD
Budget Presentation Report
Fiscal Year: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5540-400-00-0000	Trans Coord. Service	4,000	775	4,000	4,000	4,000		0.00%
Total GENERAL FUND		4,000	775	4,000	4,000	4,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5540-400-??-??00
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
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Fiscal Year: 2024

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Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5510-450-00-0012	Transportation Supplies	50		50	98	50		0.00%
5540-400-00-0012	Transp, Non Public Outs	628,264	517,659	656,749	656,749	773,938	117,189	17.84%
5540-400-12-0012	Transp, in District	974,336	944,777	1,041,281	1,041,281	1,171,232	129,951	12.48%
5540-400-13-0012	Transp, Shuttle	47,896		50,192	50,192	45,158	-5,034	-10.03%
5550-449-00-0012	Public Transportation	2,500		2,500	2,500	2,500		0.00%
Total GENERAL FUND		1,653,046	1,462,436	1,750,772	1,750,820	1,992,878	242,106	13.83%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 5???-???-??-??12

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

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Budget Presentation Report
Fiscal Year: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
5581-495-00-0003	Trans, BOCES Vocational	352,080	176,039	392,412	392,412	435,414	43,002	10.96%
Total GENERAL FUND		352,080	176,039	392,412	392,412	435,414	43,002	10.96%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5581-???-??-????
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
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Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
1310-401-10-0003	Section 125 Administrat.	4,950	4,117	5,100	5,100	5,100		0.00%
1310-420-10-0003	Accounts Payable Payroll		43					0.00%
1310-430-10-0003	Ed Meeting & Conference	5,310	1,412	5,310	5,310	5,890	580	10.92%
1310-440-10-0003	Postage	30,646	29,271	30,646	30,646	34,346	3,700	12.07%
1310-450-10-0003	Bus Office/Dist. Supplies	29,344	16,500	29,344	35,844	29,845	501	1.71%
1310-451-10-0003	Computer/Dup Supplies	8,420	8,048	8,536	8,536	9,616	1,080	12.65%
1310-495-10-0003	BOCES Financial Services	4,500	13,845	19,500	19,500	19,500		0.00%
1320-401-10-0003	Outside Auditor	60,500	10,570	60,500	105,500	59,500	-1,000	-1.65%
1320-469-10-0003	Internal Auditor	47,200	32,516	47,200	55,950	47,200		0.00%
1325-450-10-0003	Materials & Supplies	50	42	50	50	50		0.00%
1345-495-10-0003	BOCES Services	58,150	57,585	58,150	58,150	66,000	7,850	13.50%
1380-401-10-0003	Fiscal Agent	5,000	2,600	5,000	5,000	5,000		0.00%
1420-401-10-0003	Salary, School Attorney	17,880		18,000	18,000	18,000		0.00%
1420-444-10-0003	Legal Services	225,000	108,285	225,000	298,736	225,000		0.00%
1460-426-10-0003	School Bd Policy Review	3,700	3,250	3,700	3,700	3,700		0.00%
1460-428-10-0003	Records Retention Maint	5,000	841	5,000	37,922	5,000		0.00%
1480-400-10-0003	Newsletter, Pub Relation	23,000	17,214	23,000	23,000	30,000	7,000	30.43%
1680-400-10-0003	Financial System	59,760	49,952	59,760	59,760	64,560	4,800	8.03%
1680-495-10-0003	BOCES Central Data Proces	470,290	214,222	489,545	489,545	512,500	22,955	4.69%
1910-427-00-0003	Insurance	520,616	516,151	543,836	545,836	574,440	30,604	5.63%
1981-490-00-0003	BOCES Admin Services	325,000	320,874	325,000		335,000	10,000	3.08%
1981-491-00-0003	BOCES Rental Services	107,000	86,939	107,000	107,000	95,000	-12,000	-11.21%
Total GENERAL FUND		2,011,316	1,494,277	2,069,177	1,913,085	2,145,247	76,070	3.68%

Selection Criteria

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Budget Account	Description	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	Dollar	Percent
		Prior Year Initial	Actual Expenditure	Adopted Budget	Revised Budget	Proposed Budget		
				Criteria Name: Last Run				
				Fund: A				
				Budget code like: 1???-???-??-?003				
				Budget type: Regular				
				Payroll: No				
				Where: Budget.FUNCTION#'1430'				
				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				

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2020-440-90-0000	Ups District	2,500	2,292	2,500	2,500	3,500	1,000	40.00%
Total GENERAL FUND		2,500	2,292	2,500	2,500	3,500	1,000	40.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2020-440-90-0000
Budget type: Regular
Payroll: No
Where: Budget.FUNCTION#'1430'
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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From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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2110-480-00-0003	Text K-6, Private	6,560	3,500	6,560	6,560	11,760	5,200	79.27%
2110-481-00-0003	Text, 7-12 Private	31,900	20,691	31,900	31,900	14,700	-17,200	-53.92%
2110-496-40-0003	BOCES Environ, Middle Sch	63,656		65,044	65,044	66,560	1,516	2.33%
2280-495-00-0003	Occupational Education	439,500	296,360	443,550	443,550	453,000	9,450	2.13%
Total GENERAL FUND		541,616	320,551	547,054	547,054	546,020	-1,034	-0.19%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2???-???-??-0003
Budget type: Regular
Payroll: No
Where: Budget.FUNCTION#'1430'
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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Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2330-495-00-0000	Teaching Special Schools	32,414	36,835	38,325	38,325	55,096	16,771	43.76%
Total GENERAL FUND		32,414	36,835	38,325	38,325	55,096	16,771	43.76%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2330-495-00-0000
Budget type: Regular
Payroll: No
Where: Budget.FUNCTION#'1430'
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
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From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2610-433-00-0025	Copy Machine Rental	7,000	10,866	7,000	7,000	7,000		0.00%
Total GENERAL FUND		7,000	10,866	7,000	7,000	7,000		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2610-433-00-0025
Budget type: Regular
Payroll: No
Where: Budget.FUNCTION#'1430'
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
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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
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Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2610-462-00-0085	Library Books Olp	1,575	1,364	1,575	1,575	1,575		0.00%
2815-450-00-0085	Health Supplies Olp	600	495	600	600	600		0.00%
Total GENERAL FUND		2,175	1,859	2,175	2,175	2,175		0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-??85
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: 2024

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
2815-436-00-0026	Health Services Other Dis	105,755	96,060	96,623	101,123	59,650	-36,973	-38.27%
Total GENERAL FUND		105,755	96,060	96,623	101,123	59,650	-36,973	-38.27%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2815-436-??-????
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

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9901-930-00-0003	Interfund School Lunch	5,000	5,000	5,000	5,000	5,000		0.00%
9901-950-00-0003	Transfer-Special Aid Fund	152,590	130,000	143,524	143,524	130,419	-13,105	-9.13%
Total GENERAL FUND		157,590	135,000	148,524	148,524	135,419	-13,105	-8.82%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9901-???-??-????
Budget type: Regular
Payroll: No
Where: Budget.OBJECT#920'
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

Budget Presentation Report

Fiscal Year: 2024

Fund: A GENERAL FUND

Budget Account	Description	2021-2022 Prior Year Initial	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2022-2023 Revised Budget	2023-2024 Proposed Budget	Dollar Change	Percent Change
9711-600-00-0000	Serial Bond Principal	935,000	935,000	985,000	985,000	1,030,000	45,000	4.57%
9711-700-00-0000	Serial Bond Interest	873,658	873,658	826,908	826,908	777,658	-49,250	-5.96%
Total GENERAL FUND		1,808,658	1,808,658	1,811,908	1,811,908	1,807,658	-4,250	-0.23%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 9711-???-??-????
Budget type: Regular
Payroll: No
Where: Budget.OBJECT#920'
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