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
1040-160-11-0011	Salary District Clerk	24,470	28,285	26,531	26,531	29,740	3,209	12.10%
Total GENERAL FUND		**24,470**	**28,285**	**26,531**	**26,531**	**29,740**	**3,209**	**12.10%**

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: 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
1240-150-10-0002	Salaries, Office of Supt	292,898	292,898	301,685	301,685	270,000	-31,685	-10.50%
1240-160-10-0002	Salaries, Office of Supt	24,470	24,619	26,531	26,531	29,740	3,209	12.10%
Total GENERAL FUND		**317,368**	**317,517**	**328,216**	**328,216**	**299,740**	**-28,476**	**-8.68%**

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
Printed by Paul Lynch

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
1620-160-20-0000	Salaries Cust HS	791,096	729,611	797,095	797,095	837,429	40,334	5.06%
1620-160-30-0000	Salaries Cust NM	174,075	172,306	248,536	248,536	248,096	-440	-0.18%
1620-160-40-0000	Salaries Cust SM	267,515	258,997	262,663	298,663	284,568	21,905	8.34%
1620-160-45-0000	Salaries Cust KC	211,637	212,459	216,850	216,850	226,270	9,420	4.34%
1620-160-50-0000	Salaries Cust MS	324,778	287,459	331,190	295,190	352,724	21,534	6.50%
1620-160-60-0000	Salaries Cust WP	188,229	151,563	191,992	191,992	207,099	15,107	7.87%
1620-160-70-0000	Salaries Cust WE	325,654	274,070	262,536	262,536	283,137	20,601	7.85%
1620-160-90-0000	Salaries Cust/Dir	340,830	298,774	356,403	356,403	366,352	9,949	2.79%
1620-162-00-0000	Security Salaries					564,575	564,575	****.**%
1620-163-90-0000	Cust/Clean Overtime	210,000	440,009	210,000	210,000	210,000		0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	23,760	30,000	30,000	30,000		0.00%
1620-165-00-0000	Custodial Unused Sick Tim	20,000	20,000	20,000	20,000	20,000		0.00%
1620-166-90-0000	Asbestos	15,000	165	15,000	15,000	15,000		0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	40,903	50,000	50,000	50,000		0.00%
1621-160-90-0000	Maint/Gr Salaries	838,291	753,046	842,095	842,095	875,450	33,355	3.96%
1621-163-90-0000	Maint/Gr Overtime	115,000	139,900	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	3,798	10,000	10,000	10,000		0.00%
Total GENERAL FUND		**3,917,105**	**3,806,820**	**3,964,360**	**3,964,360**	**4,700,700**	**736,340**	**18.57%**

Selection Criteria

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
1310-150-10-0003	Salaries, Off Asst Sup Bu	220,752	220,752	227,375	227,375	215,000	-12,375	-5.44%
1310-160-10-0003	Salaries, Off Asst Sup Bu	463,418	427,228	448,607	448,607	482,585	33,978	7.57%
1325-160-10-0003	Salary - Treasurer	52,000	104,000	108,000	108,000	112,000	4,000	3.70%
2020-150-00-0003	Instructional Supervisor	663,684	644,601	653,263	653,263	693,578	40,315	6.17%
2020-150-20-0003	Instructional Spvsr HS	566,115	570,526	544,053	544,053	529,035	-15,018	-2.76%
2020-150-30-0003	Instructional Spvsr NM	175,849	220,979	180,618	180,618	170,237	-10,381	-5.75%
2020-150-40-0003	Instructional Spvsr SM	142,406	142,406	146,347	146,347	150,769	4,422	3.02%
2020-150-45-0003	Instructional Spvsr KC	185,056	185,056	190,080	190,080	195,719	5,639	2.97%
2020-150-50-0003	Instructional Spvsr MS	173,348	174,924	180,618	180,618	185,970	5,352	2.96%
2020-150-60-0003	Instructional Spvsr WP	169,385	169,384	175,072	175,072	180,332	5,260	3.00%
2020-150-70-0003	Instructional Spvsr WE	172,350	150,013	154,165	154,165	158,825	4,660	3.02%
2020-160-00-0003	School Secretaries	180,541	175,183	183,837	183,837	177,104	-6,733	-3.66%
2020-160-20-0003	School Secretaries HS	196,819	195,426	198,422	198,422	204,788	6,366	3.21%
2020-160-30-0003	School Secretaries NM	70,008	70,166	71,408	71,408	72,836	1,428	2.00%
2020-160-40-0003	School Secretaries SM	44,971	44,971	54,720	54,720	58,493	3,773	6.90%
2020-160-45-0003	School Secretaries KC	65,899	69,981	66,781	66,781	73,016	6,235	9.34%
2020-160-50-0003	School Secretaries MS	107,400	111,480	110,781	110,781	120,987	10,206	9.21%
2020-160-60-0003	School Secretaries WP	115,484	119,897	119,880	119,880	118,065	-1,815	-1.51%
2020-160-70-0003	School Secretaries WE	86,266	88,574	91,306	91,306	100,283	8,977	9.83%
2020-165-00-0003	Secr Unused Sick Days	20,000	20,000	20,000	20,000	20,000		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	1,430,815	1,431,248	1,422,226	1,422,226	1,352,156	-70,070	-4.93%
2110-120-50-0003	Class Teachers, K-3 MS	3,504,188	3,258,462	3,379,320	3,379,320	2,995,495	-383,825	-11.36%
2110-120-60-0003	Class Teachers, K-3 WP	1,088,484	1,233,196	1,275,133	1,275,133	1,519,590	244,457	19.17%
2110-120-70-0003	Class Teachers, K-3 WE	2,869,175	2,886,745	2,710,367	2,710,367	3,009,336	298,969	11.03%
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	463,516	342,470	397,027	397,027	559,833	162,806	41.01%
2110-121-40-0003	Class Teachers, 4-6 SM	942,690	940,802	836,631	836,631	863,354	26,723	3.19%
2110-121-50-0003	Class Teachers, 4-6 MS	861,313	854,357	866,020	866,020	1,102,515	236,495	27.31%
2110-121-60-0003	Class Teachers, 4-6 WP	588,724	590,745	601,927	601,927	479,669	-122,258	-20.31%
2110-121-70-0003	Class Teachers, 4-6 WE	797,919	765,563	811,461	811,461	969,974	158,513	19.53%
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		10,000	10,000	10,000		0.00%
2110-130-20-0003	Class Teachers, 7-12 HS	8,066,167	8,158,722	8,589,967	8,589,967	8,627,733	37,766	0.44%
2110-130-30-0003	Class Teachers, 7-12 NM	2,080,444	2,021,457	2,187,988	2,187,988	2,170,080	-17,908	-0.82%
2110-130-40-0003	Class Teachers, 7-12 SM	2,691,654	2,647,780	2,614,426	2,614,426	2,636,485	22,059	0.84%
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		1,322					0.00%
2110-162-10-0003	Monitors AA	13,000	26,799	27,000	27,000	27,000		0.00%
2110-162-20-0003	Monitors HS	52,000	67,236	85,000	85,000	85,000		0.00%

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
2110-162-30-0003	Monitors NM	26,000	25,186	40,000	40,000	40,000		0.00%
2110-162-40-0003	Monitors SM	65,000	25,467	40,000	40,000	40,000		0.00%
2110-162-45-0003	Monitors KC	52,000	57,582	60,000	60,000	60,000		0.00%
2110-162-50-0003	Monitors MS	52,000	35,133	45,000	45,000	45,000		0.00%
2110-162-60-0003	Monitors WP	52,000	30,183	45,000	45,000	45,000		0.00%
2110-162-70-0003	Monitors WE	65,000	45,222	45,000	45,000	45,000		0.00%
2250-150-00-0003	Professional Salaries	397,395	376,169	466,102	466,102	487,804	21,702	4.66%
2250-150-20-0003	Special Ed Salaries HS	1,124,336	1,221,577	1,534,412	1,534,412	1,567,537	33,125	2.16%
2250-150-30-0003	Special Ed Salaries NM	923,954	807,569	773,732	773,732	608,780	-164,952	-21.32%
2250-150-40-0003	Special Ed Salaries SM	778,774	890,115	1,003,948	1,003,948	1,080,046	76,098	7.58%
2250-150-45-0003	Special Ed Salaries KC	439,411	316,780	375,048	375,048	348,187	-26,861	-7.16%
2250-150-50-0003	Special Ed Salaries MS	947,001	825,068	917,489	917,489	1,249,026	331,537	36.14%
2250-150-60-0003	Special Ed Salaries WP	623,352	618,107	817,387	817,387	768,626	-48,761	-5.97%
2250-150-70-0003	Special Ed Salaries WE	532,502	463,053	514,579	514,579	733,559	218,980	42.56%
2250-155-40-0003	Teacher Asst- SE SM					32,004	32,004	****.**%
2250-155-45-0003	Teacher Asst- SE KC	135,215	84,383	109,878	109,878	108,092	-1,786	-1.63%
2250-155-50-0003	Teacher Asst- SE MS	168,795	142,523	216,744	216,744	248,185	31,441	14.51%
2250-155-60-0003	Teacher Asst- SE WP	145,249	111,123	149,661	149,661	147,120	-2,541	-1.70%
2250-155-70-0003	Teacher Asst- SE WE	135,015	103,938	140,372	140,372	139,484	-888	-0.63%
2250-160-00-0003	Teaching Assistants - SE	197,694	181,328	203,618	203,618	287,520	83,902	41.21%
2250-165-20-0003	Teacher Aide - SE HS	159,444	155,501	167,893	167,893	179,564	11,671	6.95%
2250-165-30-0003	Teacher Aide - SE NM	68,513	71,980	72,161	72,161	104,519	32,358	44.84%
2250-165-40-0003	Teacher Aide - SE SM	165,445	106,767	151,062	151,062	130,282	-20,780	-13.76%
2250-165-45-0003	Teacher Aide - SE KC	18,422	32,298	77,750	77,750	27,026	-50,724	-65.24%
2250-165-50-0003	Teacher Aide - SE MS	226,098	177,299	263,442	263,442	356,730	93,288	35.41%
2250-165-60-0003	Teacher Aide - SE WP	197,440	159,968	244,862	244,862	339,028	94,166	38.46%
2250-165-70-0003	Teacher Aide - SE WE	157,084	118,672	143,282	143,282	245,826	102,544	71.57%
2610-150-00-0003	Sal Director Ed Com/Lib	181,918	171,495	186,425	186,425	202,199	15,774	8.46%
2610-150-20-0003	Library HS	108,117	108,117	112,887	112,887	118,417	5,530	4.90%
2610-150-30-0003	Library NM	80,381	80,381	84,321	84,321	88,890	4,569	5.42%
2610-150-40-0003	Library SM	131,231	131,231	133,331	133,331	136,133	2,802	2.10%
2610-150-45-0003	Library KC	21,535	24,290	23,298	23,298	26,093	2,795	12.00%
2610-150-50-0003	Library MS	126,769	125,516	146,479	146,479	152,540	6,061	4.14%
2610-150-60-0003	Library WP	53,855	51,311	41,240	41,240	42,108	868	2.10%
2610-150-70-0003	Library WE	50,248	49,317	54,363	54,363	60,883	6,520	11.99%
2610-160-00-0003	Sal, Clerk, Aide, Av Asst	353,462	344,842	353,615	353,615	311,815	-41,800	-11.82%
2805-160-00-0003	Typist Clerks Attendance	47,902	46,973	49,333	49,333	53,301	3,968	8.04%
2810-150-00-0003	Guidance Counselors	181,556	142,966	186,580	186,580	193,219	6,639	3.56%
2810-150-20-0003	Guidance Counselors HS	653,663	601,447	671,656	671,656	823,310	151,654	22.58%
2810-150-30-0003	Guidance Counselors NM	90,194	90,155	94,621	94,621	101,302	6,681	7.06%

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
2810-150-40-0003	Guidance Counselors SM	263,764	266,275	268,183	268,183	276,645	8,462	3.16%
2810-160-00-0003	Guidance Secretaries	2,000	588	2,000	2,000	2,000		0.00%
2810-160-20-0003	Guidance Secretaries HS	189,664	186,177	192,752	192,752	178,602	-14,150	-7.34%
2810-160-30-0003	Guidance Secretaries NM	32,828	32,739	33,891	33,891	35,173	1,282	3.78%
2810-160-40-0003	Guidance Secretaries SM	57,436	58,093	58,476	58,476	45,898	-12,578	-21.51%
2815-160-00-0003	Non-Instruct Nurses Sal	163,191	154,215	192,484	192,484	186,480	-6,004	-3.12%
2815-160-20-0003	Non-Instr Nurses Sal HS	97,001	100,740	99,853	99,853	102,345	2,492	2.50%
2815-160-30-0003	Non-Instr Nurses Sal NM	46,046	52,144	47,472	47,472	49,112	1,640	3.45%
2815-160-40-0003	Non-Instr Nurses Sal SM	57,696	59,254	59,265	59,265	60,239	974	1.64%
2815-160-45-0003	Non-Instr Nurses Sal KC	45,145	48,983	46,506	46,506	48,184	1,678	3.61%
2815-160-50-0003	Non-Instr Nurses Sal MS	54,763	65,253	56,279	56,279	59,122	2,843	5.05%
2815-160-60-0003	Non-Instr Nurses Sal WP	57,696	63,623	59,265	59,265	60,239	974	1.64%
2815-160-70-0003	Non-Instr Nurses Sal WE	51,856	55,678	53,424	53,424	55,174	1,750	3.28%
2820-150-20-0003	Psychologist Salary HS	238,776	161,476	317,591	317,591	336,560	18,969	5.97%
2820-150-30-0003	Psychologist Salary NM	127,285	127,285	130,968	130,968	133,720	2,752	2.10%
2820-150-40-0003	Psychologist Salary SM	133,824	135,067	135,956	135,956	138,822	2,866	2.11%
2820-150-45-0003	Psychologist Salary KC	126,553	126,553	128,553	128,553	132,925	4,372	3.40%
2820-150-50-0003	Psychologist Salary MS	168,836	206,860	153,113	153,113	201,783	48,670	31.79%
2820-150-60-0003	Psychologist Salary WP	71,609	92,539	141,520	141,520	182,264	40,744	28.79%
2820-150-70-0003	Psychologist Salary WE	121,661	67,092	131,836	131,836	102,751	-29,085	-22.06%
2825-150-20-0003	Social Worker HS	289,159	259,579	265,491	265,491	327,034	61,543	23.18%
2825-150-30-0003	Social Worker NM	113,155	101,512	118,129	118,129	123,898	5,769	4.88%
2825-150-40-0003	Social Worker SM	71,783	72,039	77,661	77,661	82,390	4,729	6.09%
2825-150-45-0003	Social Worker KC	52,911	52,911	55,266	55,266	57,995	2,729	4.94%
2825-150-50-0003	Social Worker MS	35,892		80,680	80,680	85,078	4,398	5.45%
2825-150-60-0003	Social Worker WP	52,911	53,411	55,266	55,266	57,995	2,729	4.94%
2825-150-70-0003	Social Worker WE	43,361	105,395	123,700	123,700	117,917	-5,783	-4.68%
2850-151-90-0003	Teacher-In-Charge	20,000	9,655	20,000	20,000	20,000		0.00%
5510-150-10-0003	Transp. Certified	96,445	96,445	99,339	109,339	114,806	15,467	15.57%
5510-160-10-0003	Transp. Non-Certified	24,201	13,874	22,935	22,935	22,596	-339	-1.48%
Total GENERAL FUND		**42,252,258**	**41,108,938**	**43,803,251**	**43,813,251**	**45,678,744**	**1,875,493**	**4.28%**

Selection Criteria

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
1430-150-10-0004	Personnel Certified	96,445	96,445	99,339	109,339	114,806	15,467	15.57%
1430-160-10-0004	Personnel Non-Certified	133,258	102,375	143,781	143,781	182,910	39,129	27.21%
2010-150-10-0004	Salaries Office Asst Supt	220,752	220,752	227,375	227,375	234,196	6,821	3.00%
2010-160-10-0004	Salaries Office Asst Supt	73,560	82,219	73,141	73,141	75,254	2,113	2.89%
2110-140-00-0004	Substitute Teachers	395,000	347,597	395,000	395,000	395,000		0.00%
2110-155-45-0004	Teacher Asst GE KC	221,983	182,005	258,375	258,375	256,212	-2,163	-0.84%
2110-155-50-0004	Teacher Asst GE MS	178,650	169,314	112,590	112,590	112,784	194	0.17%
2110-155-60-0004	Teacher Asst GE WP	67,231	32,858	105,133	105,133	105,167	34	0.03%
2110-155-70-0004	Teacher Asst GE WE	185,755	177,228	190,935	190,935	195,668	4,733	2.48%
2110-165-30-0004	Teacher Aides GE NM	25,322	26,173	25,793	25,793		-25,793	-100.00%
2110-165-40-0004	Teacher Aides GE SM		44,360					0.00%
2110-165-45-0004	Teacher Aides GE KC		407					0.00%
2110-165-50-0004	Teacher Aides GE MS	44,424	79,290	24,869	24,869	21,231	-3,638	-14.63%
2110-165-60-0004	Teacher Aides GE WP	21,103	59,528	23,660	23,660	24,370	710	3.00%
2110-165-70-0004	Teacher Aides GE WE	24,000	41,059	34,592	34,592		-34,592	-100.00%
Total GENERAL FUND		**1,687,483**	**1,661,610**	**1,714,583**	**1,724,583**	**1,717,598**	**3,015**	**0.18%**

Selection Criteria

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
2110-120-45-0512	Esl KC	141,796	132,725	143,751	143,751	147,067	3,316	2.31%
2110-120-70-0512	Esl WE	98,999	98,999	103,371	103,371	108,470	5,099	4.93%
2110-130-20-0512	Esl HS	223,034	223,034	229,853	229,853	178,504	-51,349	-22.34%
Total GENERAL FUND		**463,829**	**454,758**	**476,975**	**476,975**	**434,041**	**-42,934**	**-9.00%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0512
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: 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
2630-150-00-0025	Teacher 0f Computer Sci	503,377	467,370	217,652	217,652	225,023	7,371	3.39%
2630-150-20-0025	Computer Teacher HS			257,692	257,692	263,105	5,413	2.10%
2630-165-30-0025	Computer Aide NM	24,215	25,285	24,869	24,869	26,212	1,343	5.40%
2630-165-40-0025	Computer Aide SM	20,209	20,209	21,526	21,526	23,273	1,747	8.12%
2630-165-50-0025	Computer Aide MS	25,332	26,422	25,793	25,793	27,298	1,505	5.83%
2630-165-60-0025	Computer Aide WP	25,332	26,422	25,793	25,793	19,939	-5,854	-22.70%
2630-165-70-0025	Computer Aide WE	25,332	14,046	25,793	25,793	21,231	-4,562	-17.69%
Total GENERAL FUND		**623,797**	**579,754**	**599,118**	**599,118**	**606,081**	**6,963**	**1.16%**

Selection Criteria

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
Printed by Paul Lynch

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
9010-800-00-0003	Retirement Civil Service	1,267,700	1,128,010	954,780	954,780	1,066,963	112,183	11.75%
9020-800-00-0003	Retirement Professional	4,188,030	3,993,916	4,403,279	4,403,279	4,558,265	154,986	3.52%
9030-800-00-0003	Social Security	3,895,962	3,621,494	3,939,468	3,939,468	4,151,312	211,844	5.38%
9040-800-00-0003	Worker's Compensation	250,000	174,157	250,000	250,000	250,000		0.00%
9040-803-00-0003	Non Medical Fees for WC	100,000	173,615	100,000	100,334	100,000		0.00%
9050-800-00-0004	Unemployment Insurance	30,240	501	25,000	34,576	26,015	1,015	4.06%
9060-800-00-0003	Health Insurance	9,505,341	8,803,573	11,006,160	10,986,160	11,627,876	621,716	5.65%
9060-801-00-0000	Dental, Certified	350,000	346,269	350,000	350,000	350,000		0.00%
9060-801-00-0003	Dental Ins. Non-Certified	59,400	50,266	59,400	59,400	59,400		0.00%
9060-802-00-0000	Medicare Reimbursement	719,186	786,861	802,596	802,596	795,380	-7,216	-0.90%
9060-802-00-0003	Retiree Rebate	275,594	225,494	277,573	277,573	337,087	59,514	21.44%
9089-800-00-0000	Professional Benefits	184,800	184,800	184,800	184,800	184,800		0.00%
Total GENERAL FUND		**20,826,253**	**19,488,956**	**22,353,056**	**22,342,966**	**23,507,098**	**1,154,042**	**5.16%**

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
Printed by Paul Lynch