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
2020-430-45-0045	Kindergarten Conf.	779	494	779	779	938	159	20.41%
2020-440-45-0045	Postage, Kindergarten	669	642	669	669	727	58	8.67%
2020-450-45-0045	Materials & Supply Kinde	1,600	1,451	1,750	1,750	1,750		0.00%
2110-428-45-0045	Maintenance, Kindergart	400		400	400	400		0.00%
2110-450-45-0045	Supplies, Kinder Instruct	15,286	14,459	14,701	14,701	18,756	4,055	27.58%
2110-480-45-0045	Text, Kindergarten	4,115	4,114					0.00%
2610-461-45-0045	Supplies Kinder Library	3,976	164	3,976	7,776	3,976		0.00%
2610-462-45-0045	Library Books Kinder	1,500	1,479	1,500	1,500	1,500		0.00%
2815-450-45-0045	Health Supplies Kinder	760	438	760	760	760		0.00%
2850-151-45-0045	Supervisory Kindergart					75	75	****.**%
2850-418-45-0045	Activities Kindergarten	200	156	200	200	200		0.00%
5540-449-45-0045	Transportation, Kinder	1,830		1,830	1,830	1,830		0.00%
Total GENERAL FUND		**31,115**	**23,397**	**26,565**	**30,365**	**30,912**	**4,347**	**16.36%**

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0045
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: Prior Year Initial
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Current Year Current
Column 5 Value: Proposed Amount
Column 6 Value: Dollar
Column 7 Value: Percent
Column 8 Value: None
Column 9 Value: None
Column 10 Value: None
Column 11 Value: None
Column 12 Value: None
Column 13 Value: None
From Column Value: Current Year Initial
To Column Value: Proposed Amount
Sort by: Fund
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
2020-430-50-0050	Marion St Conference	779	459	779	1,149	934	155	19.90%
2020-440-50-0050	Postage, Marion St.	918	949	920	920	1,109	189	20.54%
2020-450-50-0050	Materials & Supply Mar	4,133	3,826	4,133	4,133	5,508	1,375	33.27%
2110-428-50-0050	Maintenance, Marion	1,170	1,170					0.00%
2110-450-50-0050	Supplies, Marion Instruct	30,995	27,827	31,170	34,041	36,275	5,105	16.38%
2110-480-50-0050	Text, Marion	53,323	40,515	55,167	67,767	53,192	-1,975	-3.58%
2610-461-50-0050	Supplies Marion Library	1,300	917	1,300	1,329	1,300		0.00%
2610-462-50-0050	Library Books Marion St	3,000	2,367	3,000	3,000	3,000		0.00%
2815-450-50-0050	Health Supplies Marion	3,400	1,473	3,400	8,263	3,400		0.00%
2850-150-50-0050	Activities Marion	8,944	9,227	9,032	9,032	9,121	89	0.99%
2850-151-50-0050	Supervisory Marion	2,914	4,042	3,099	3,099	2,976	-123	-3.97%
2850-418-50-0050	Activities Marion	1,680	1,685	1,680	1,680	2,500	820	48.81%
5540-449-50-0050	Transportation, Marion	1,500	1,500	1,500	1,500	4,815	3,315	221.00%
Total GENERAL FUND		**114,056**	**95,957**	**115,180**	**135,913**	**124,130**	**8,950**	**7.77%**

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
2020-430-60-0060	Waverly Conference	779	573	779	779	934	155	19.90%
2020-440-60-0060	Postage, Waverly Pk	416	406	433	433	504	71	16.40%
2020-450-60-0060	Materials & Supply Wav	1,655	1,635	1,685	1,685	2,050	365	21.66%
2110-200-60-0060	Equip, Waverly Instruct					900	900	****.**%
2110-428-60-0060	Maintenance, Waverly	390	380			4,987	4,987	****.**%
2110-450-60-0060	Supplies, Waverly Instr	14,240	13,983	17,840	17,840	20,410	2,570	14.41%
2110-480-60-0060	Text, Waverly	23,003	23,003	25,212	25,212	22,619	-2,593	-10.28%
2610-461-60-0060	Supplies Waverly Library	900	895	900	900	900		0.00%
2610-462-60-0060	Library Books Waverly	1,500	1,497	1,500	1,500	1,500		0.00%
2815-450-60-0060	Health Supplies Waverly	1,380	1,352	1,380	1,380	1,380		0.00%
2850-150-60-0060	Activities Waverly	8,944	8,292	9,032	9,032	8,880	-152	-1.68%
2850-151-60-0060	Supervisory Waverly	1,786	2,068	2,177	2,177	2,016	-161	-7.40%
2850-418-60-0060	Activities Waverly	1,110	1,005	1,110	1,110	1,185	75	6.76%
5540-449-60-0060	Transportation, Waverly	1,000	900	1,000	1,000	2,247	1,247	124.70%
Total GENERAL FUND		**57,103**	**55,989**	**63,048**	**63,048**	**70,512**	**7,464**	**11.84%**

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
2020-430-70-0070	West End Conference	779	494	779	779	884	105	13.48%
2020-440-70-0070	Postage, West End	971	951	1,008	1,008	1,031	23	2.28%
2020-450-70-0070	Materials & Supply We	3,520	3,190	3,520	3,520	3,770	250	7.10%
2110-200-70-0070	Equip, West End Instruct	1,500	1,430					0.00%
2110-428-70-0070	Maintenance, West End	1,170	955			450	450	****.**%
2110-450-70-0070	Supplies, West End Inst	28,820	28,220	29,345	29,345	32,860	3,515	11.98%
2110-480-70-0070	Text, West End	54,126	39,048	56,696	59,696	56,557	-139	-0.25%
2610-461-70-0070	Supplies West E Library	1,260	1,224	1,260	1,260	1,260		0.00%
2610-462-70-0070	Library Books West End	2,800	2,726	2,800	2,800	2,800		0.00%
2815-450-70-0070	Health Supplies West E	3,060	2,862	3,060	3,060	3,060		0.00%
2850-150-70-0070	Activities West End	8,944	7,076	9,032	9,032	9,121	89	0.99%
2850-151-70-0070	Supervisory West End	2,538	2,068	2,747	2,747	2,592	-155	-5.64%
2850-418-70-0070	Activities West End	2,300	2,179	2,300	2,300	2,405	105	4.57%
5540-449-70-0070	Transportation, West E	1,250	1,048	1,250	1,250	4,815	3,565	285.20%
Total GENERAL FUND		**113,038**	**93,471**	**113,797**	**116,797**	**121,605**	**7,808**	**6.86%**

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
1010-450-11-0030	Diplomas - North Middle	1,490	1,252	1,490	1,490	2,070	580	38.93%
2020-430-30-0030	North Conference	619	174	544	544	782	238	43.75%
2020-440-30-0030	Postage, North	1,224	1,218	1,290	1,290	1,411	121	9.38%
2020-450-30-0030	Materials & Supply North	2,590	1,375	2,648	2,648	2,884	236	8.91%
2110-428-30-0030	Maintenance, North	2,035	788	2,035	2,035	2,035		0.00%
2110-450-30-0030	Supplies, North Instruct	19,076	15,723	19,353	19,353	21,242	1,889	9.76%
2110-480-30-0030	Text, North Grade 6	6,690	6,635	3,010	3,010	2,731	-279	-9.27%
2110-481-30-0030	Text, North 7-8	16,807	11,739	11,506	12,050	12,466	960	8.34%
2610-461-30-0030	Supplies North Library	1,000	994	1,000	1,000	1,000		0.00%
2610-462-30-0030	Library Books North	3,250	3,151	3,250	3,250	2,500	-750	-23.08%
2815-450-30-0030	Health Supplies North	1,219	809	1,219	1,219	1,886	667	54.72%
2850-150-30-0030	Activities North	18,964	15,365	18,206	18,206	18,849	643	3.53%
2850-151-30-0030	Supervisory North	5,878	5,219	5,755	5,755	8,688	2,933	50.96%
2850-418-30-0030	Activities North	5,939	1,649	6,009	6,009	6,852	843	14.03%
5540-449-30-0030	Transportation, North	6,300	2,388	6,825	6,825	7,161	336	4.92%
Total GENERAL FUND		**93,081**	**68,479**	**84,140**	**84,684**	**92,557**	**8,417**	**10.00%**

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
1010-450-11-0040	Diplomas - South Middle	2,018	1,614	2,174	2,474	2,898	724	33.30%
2020-430-40-0040	South Conference	1,274	89	810	810	782	-28	-3.46%
2020-440-40-0040	Postage, South	2,780	2,211	2,426	2,426	2,331	-95	-3.92%
2020-450-40-0040	Materials & Supply South	4,918	1,121	4,346	4,364	4,591	245	5.64%
2110-428-40-0040	Maintenance, South	2,335	724	2,335	2,335	2,335		0.00%
2110-450-40-0040	Supplies, South Instruct	24,919	20,659	24,489	26,543	28,741	4,252	17.36%
2110-480-40-0040	Text, South Grade 6	1,800	72	963	963	3,306	2,343	243.30%
2110-481-40-0040	Text, South 7-8	7,201	1,474	12,797	12,797	14,088	1,291	10.09%
2610-461-40-0040	Supplies South Library	1,408	1,410	1,408	1,408	1,403	-5	-0.36%
2610-462-40-0040	Library Books South	4,800	3,916	4,900	4,900	3,400	-1,500	-30.61%
2815-450-40-0040	Health Supplies South	2,783	1,267	3,367	3,367	3,643	276	8.20%
2850-150-40-0040	Activities South	20,118	13,881	17,008	17,008	18,128	1,120	6.59%
2850-151-40-0040	Supervisory South	9,018	3,196	9,120	9,120	10,632	1,512	16.58%
2850-418-40-0040	Activities South	7,984	902	8,337	8,337	8,966	629	7.54%
5540-449-40-0040	Transportation, South	7,881	1,872	8,531	8,531	9,974	1,443	16.91%
Total GENERAL FUND		**101,237**	**54,408**	**103,011**	**105,383**	**115,218**	**12,207**	**11.85%**

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
1010-450-11-0020	Diplomas - High School	2,415	1,993	2,415	2,415	2,525	110	4.55%
2020-430-20-0020	High School Conf	1,650	1,104	1,650	1,650	1,875	225	13.64%
2020-440-20-0020	Postage, High School	13,000	4,968	13,000	13,000	14,500	1,500	11.54%
2020-450-20-0020	Materials & Supply High S	10,631	5,776	10,704	10,704	14,086	3,382	31.60%
2110-428-20-0020	Maintenance, High School	8,275		8,975	13,625	8,975		0.00%
2110-450-20-0020	Supplies, High Sch Instru	87,733	90,911	97,295	102,363	97,364	69	0.07%
2110-458-20-0020	Graduation Material Hs	4,521	3,700	4,521	4,521	4,521		0.00%
2110-481-20-0020	Text, High School	25,114	34,146	18,583	18,583	16,573	-2,010	-10.82%
2610-461-20-0020	Supplies High School Lib	1,700	1,675	1,700	1,700	1,590	-110	-6.47%
2610-462-20-0020	Library Books High Sch	15,649	14,866	15,650	16,383	15,600	-50	-0.32%
2815-450-20-0020	Health Supplies High Sch	1,724	1,676	2,799	2,799	2,988	189	6.75%
2850-150-20-0020	Activities High School	89,854	77,316	87,632	87,632	97,387	9,755	11.13%
2850-151-20-0020	Supervisory High School	11,532	11,338	11,532	11,532	12,978	1,446	12.54%
2850-418-20-0020	Activities High School	40,130	20,299	40,630	40,630	41,410	780	1.92%
5540-449-20-0020	Transportation, High Sch	18,675		18,675	18,675	26,044	7,369	39.46%
Total GENERAL FUND		**332,603**	**269,768**	**335,761**	**346,212**	**358,416**	**22,655**	**6.75%**

Selection Criteria