

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
2040-150-00-0080	Adult Education Director	16,114	9,539	16,114	16,114	16,276	162	1.01%
2040-160-00-0080	Adult Ed Clerk	7,650	2,565	7,650	7,650	9,180	1,530	20.00%
2040-400-00-0080	Adult Ed Printing, Adv	6,400	1,500	6,400	6,400	4,600	-1,800	-28.13%
2040-440-00-0080	Adult Ed Postagae	2,400	1,240	2,400	2,400	4,200	1,800	75.00%
2040-450-00-0080	Adult Ed Supplies	97		97	97	97		0.00%
2330-150-00-0080	Salary - Adult Ed Tchrs	8,752	1,898	8,920	8,920	8,980	60	0.67%
2330-160-00-0080	Salary, Non-Cert. Teacher	14,471	8,246	15,400	15,400	15,400		0.00%
2330-435-00-0080	Driver Education Program	90,900	23,987	90,900	90,900	90,900		0.00%
2330-441-00-0080	Adult Ed Maint/Lecture	1,200	1,028	1,200	1,200	1,200		0.00%
2330-450-00-0080	Supplies Adult Education	240	-245	240	240	240		0.00%
Total GENERAL FUND		148,224	49,758	149,321	149,321	151,073	1,752	1.17%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-?-0080
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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2040-150-00-0021	Summer Hs Principal	8,910		8,910	8,910	9,178	268	3.01%
2040-160-00-0021	Summer Hs Clerk	1,412	1,412	1,426	1,426	1,440	14	0.98%
2040-450-00-0021	Summer Hs Mat & Supply	150	150	150	150	150		0.00%
2330-150-00-0021	Salary - Summer Hs Tchrs	65,755		66,277	66,277	67,051	774	1.17%
2330-440-00-0021	Postage Summer High S	385	60	385	385	441	56	14.55%
2330-450-00-0021	Supplies Summer High S	300		300	300	300		0.00%
2330-481-00-0021	Textbooks, Summer Hs	700		700	700	700		0.00%
Total GENERAL FUND		77,612	1,622	78,148	78,148	79,260	1,112	1.42%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ???-???-??-0021

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

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Fund: A GENERAL FUND

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7140-150-00-0017	Community Rec Instruct	101,931	68,542	105,315	105,315	115,812	10,497	9.97%
7140-160-00-0017	Community Rec Jun. Coun	54,450	24,426	74,250	74,250	74,250		0.00%
7140-449-00-0017	Community Rec Transp.	12,000		12,000	10,500	12,000		0.00%
7140-450-00-0017	Community Rec Supplies	3,000	2,433	3,000	4,594	3,000		0.00%
7140-451-00-0017	Commun Rec Awards, Ref	3,000	2,838	3,000	3,125	3,000		0.00%
Total GENERAL FUND		174,381	98,239	197,565	197,784	208,062	10,497	5.31%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 7140-???-??-????
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
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