

Lynbrook UFSD

Budget Presentation Report

Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
1010-400-11-0011	Legal Notice/Printing	15,000	25,670	15,000	15,000	26,000	11,000	73.33%	73.33%
1010-410-11-0011	Inventory Update	1,000		1,000	1,000	1,000		0.00%	0.00%
1010-430-11-0011	Conference Expense	10,400	4,020	10,400	11,100	9,000	-1,400	-13.46%	-13.46%
1010-479-11-0011	Miscellaneous	3,000	2,125	3,000	3,000	3,000		0.00%	0.00%
1040-160-11-0011	Salary District Clerk	24,015	27,764	24,470	24,470	26,531	2,061	8.42%	8.42%
1040-450-11-0011	Supplies	450	394	450	450	450		0.00%	0.00%
1060-160-11-0011	Election Workers Payroll		3,489			4,500	4,500	****.***%	****.***%
1060-422-11-0011	Election Workers, Rent	14,185	6,245	14,185	14,185	7,500	-6,685	-47.13%	-47.13%
1060-450-11-0011	Materials/Supplies	150	-275	150	150	150		0.00%	0.00%
1920-429-11-0011	School Assn Dues	18,035	18,892	18,035	18,035	19,175	1,140	6.32%	6.32%
Total GENERAL FUND		86,235	88,324	86,690	87,390	97,306	10,616	12.25%	12.25%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: ????-???-??-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: Percent

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	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
1240-424-10-0002	Periodicals/Report	1,750		1,750	1,750	1,750		0.00%	0.00%
1240-430-10-0002	Education Meeting, Jour.	10,500	5,855	10,250	11,901	10,150	-100	-0.98%	-0.98%
1240-431-10-0002	Teacher Conference Day	5,500	279	5,500	5,500	5,500		0.00%	0.00%
1240-450-10-0002	Stationary, Dup Supplies	3,450	3,054	3,700	3,700	3,700		0.00%	0.00%
2110-200-00-0002	Equip, Special Programs	7,500		7,500	7,500	7,500		0.00%	0.00%
2110-438-00-0002	Special Programs	11,000		11,000	14,630	11,000		0.00%	0.00%
2110-450-00-0002	Curriculum Programs	11,300	11,001	11,300	11,300	11,300		0.00%	0.00%
2110-480-00-0002	Text, Reading Program	10,000	10,000	10,000	10,000	10,000		0.00%	0.00%
Total GENERAL FUND		61,000	30,189	61,000	66,281	60,900	-100	-0.16%	-0.16%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0002
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: Percent
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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Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2010-430-10-0004	Educational Meetings	4,263	1,337	4,263	4,263	4,452	189	4.43%	4.43%
2010-450-10-0004	Materials & Supplies	3,500	2,596	3,500	3,500	3,500		0.00%	0.00%
2010-493-10-0004	BOCES In-Service	24,500	22,311	24,500	24,500	24,500		0.00%	0.00%
2060-469-00-0004	Other Contractual Exp	151,940	114,130	151,940	176,505	133,300	-18,640	-12.27%	-12.27%
2060-494-00-0004	Research & Planning	8,011	7,500	8,011	8,011	8,011		0.00%	0.00%
2070-400-00-0004	In-Service Teacher Ed	1,200		1,200	1,200	1,200		0.00%	0.00%
2070-494-00-0004	BOCES Services Training	13,411	40,931	41,750	41,750	42,200	450	1.08%	1.08%
2110-430-00-0004	Pro Staff Conference	28,000	3,634	28,000	28,000	28,000		0.00%	0.00%
2110-450-00-0004	Curriculum Supplies	3,700	2,461	3,700	3,832	3,700		0.00%	0.00%
2110-471-00-0004	Tuition/Tutor, 7-12	86,200	18,014	86,200	86,200	91,200	5,000	5.80%	5.80%
2110-473-00-0004	Charter School Tuition	82,236	70,565	61,677	61,677	61,677		0.00%	0.00%
2110-495-00-0004	BOCES Regional Certif.	352,359	263,192	362,461	362,461	496,256	133,795	36.91%	36.91%
Total GENERAL FUND		759,320	546,671	777,202	801,899	897,996	120,794	15.54%	15.54%

Selection Criteria

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Fiscal Year: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
Criteria Name: Last Run									
Fund: A									
Budget code like: ???-???-??-0004									
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: Percent									
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
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Fiscal Year: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2060-150-00-0004	Curric. Salaries	15,000	7,020	15,000	15,000	15,000		0.00%	0.00%
Total GENERAL FUND		15,000	7,020	15,000	15,000	15,000		0.00%	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2060-150-??-????
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: Percent
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: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2110-494-00-0512	BOCES Evaluation, Esl	61,650	38,177	61,650	61,650	61,650		0.00%	0.00%
Total GENERAL FUND		61,650	38,177	61,650	61,650	61,650		0.00%	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2110-494-00-0512
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: Percent
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	1,632	3,500	3,500	3,500		0.00%	0.00%
1430-445-10-0003	Negotiator Fees	5,000	5,000	5,000	5,000	5,000		0.00%	0.00%
1430-495-10-0003	BOCES Advertising	84,500	35,536	84,500	84,500	84,500		0.00%	0.00%
Total GENERAL FUND		93,000	42,168	93,000	93,000	93,000		0.00%	0.00%

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: Percent
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: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
5540-400-00-0000	Trans Coord. Service	4,000	3,760	4,000	4,000	4,000		0.00%	0.00%
Total GENERAL FUND		4,000	3,760	4,000	4,000	4,000		0.00%	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5540-400-00-0000
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: Percent
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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5510-450-00-0012	Transportation Supplies	50		50	50	50		0.00%	0.00%
5540-400-00-0012	Transp, Non Public Outs	632,548	478,332	628,264	628,264	656,749	28,485	4.53%	4.53%
5540-400-12-0012	Transp, in District	941,686	846,820	974,336	974,336	1,041,281	66,945	6.87%	6.87%
5540-400-13-0012	Transp, Shuttle	47,423	15,816	47,896	47,896	50,192	2,296	4.79%	4.79%
5550-449-00-0012	Public Transportation	2,500		2,500	2,500	2,500		0.00%	0.00%
Total GENERAL FUND		1,624,207	1,340,968	1,653,046	1,653,046	1,750,772	97,726	5.91%	5.91%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0012
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: Percent
Column 9 Value: None
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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: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
5581-495-00-0003	Trans, BOCES Vocational	502,232	201,770	352,080	352,080	392,412	40,332	11.46%	11.46%
Total GENERAL FUND		502,232	201,770	352,080	352,080	392,412	40,332	11.46%	11.46%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 5581-495-00-0003
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: Percent
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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Fiscal Year: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
1310-401-10-0003	Section 125 Administrat.	4,950	3,671	4,950	4,950	5,100	150	3.03%	3.03%
1310-420-10-0003	Accounts Payable Payroll				100			0.00%	0.00%
1310-430-10-0003	Ed Meeting & Conference	5,275	1,080	5,310	5,210	5,310		0.00%	0.00%
1310-440-10-0003	Postage	30,596	26,003	30,646	30,646	30,646		0.00%	0.00%
1310-450-10-0003	Bus Office/Dist. Supplies	22,344	16,240	29,344	31,019	29,344		0.00%	0.00%
1310-451-10-0003	Computer/Dup Supplies	8,170	7,586	8,420	8,420	8,536	116	1.38%	1.38%
1310-495-10-0003	BOCES Financial Services	4,100	3,345	4,500	4,500	19,500	15,000	333.33%	333.33%
1320-401-10-0003	Outside Auditor	58,500	56,130	60,500	60,500	60,500		0.00%	0.00%
1320-469-10-0003	Internal Auditor	47,200	16,016	47,200	47,200	47,200		0.00%	0.00%
1325-450-10-0003	Materials & Supplies	50	50	50	50	50		0.00%	0.00%
1345-495-10-0003	BOCES Services	55,292	55,834	58,150	58,150	58,150		0.00%	0.00%
1380-401-10-0003	Fiscal Agent			5,000	5,000	5,000		0.00%	0.00%
1420-401-10-0003	Salary, School Attorney	17,520	17,496	17,880	17,880	18,000	120	0.67%	0.67%
1420-444-10-0003	Legal Services	225,000	191,559	225,000	225,000	225,000		0.00%	0.00%
1460-426-10-0003	School Bd Policy Review	3,700	3,250	3,700	3,700	3,700		0.00%	0.00%
1460-428-10-0003	Records Retention Maint	5,000	1,007	5,000	5,000	5,000		0.00%	0.00%
1480-400-10-0003	Newsletter, Pub Relation	23,000	16,789	23,000	23,000	23,000		0.00%	0.00%
1680-400-10-0003	Financial System	59,375	48,516	59,760	59,760	59,760		0.00%	0.00%
1680-495-10-0003	BOCES Central Data Proces	459,500	137,064	470,290	470,290	489,545	19,255	4.09%	4.09%
1910-427-00-0003	Insurance	485,616	485,616	520,616	520,616	543,836	23,220	4.46%	4.46%
1981-490-00-0003	BOCES Admin Services	310,000	317,191	325,000	325,000	325,000		0.00%	0.00%
1981-491-00-0003	BOCES Rental Services	105,000	86,742	107,000	107,000	107,000		0.00%	0.00%
Total GENERAL FUND		1,930,188	1,491,185	2,011,316	2,012,991	2,069,177	57,861	2.88%	2.88%

Selection Criteria

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Criteria Name: Last Run									
Fund: A									
Budget code like: 1???-???-??-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: Percent									
Column 9 Value: None									
Column 10 Value: None									
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Column 13 Value: None									
From Column Value: Current Year Initial									
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Sort by: Fund									
Printed by Paul Lynch									

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2020-440-90-0000	Ups District	2,300	1,861	2,500	2,500	2,500		0.00%	0.00%
Total GENERAL FUND		2,300	1,861	2,500	2,500	2,500		0.00%	0.00%

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: Percent
Column 9 Value: None
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From Column Value: Current Year Initial
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2110-480-00-0003	Text K-6, Private	6,560	4,347	6,560	6,560	6,560		0.00%	0.00%
2110-481-00-0003	Text, 7-12 Private	31,900	24,173	31,900	31,900	31,900		0.00%	0.00%
2110-496-40-0003	BOCES Environ, Middle Sch	63,656		63,656	63,656	65,044	1,388	2.18%	2.18%
2280-495-00-0003	Occupational Education	428,400	347,114	439,500	439,500	443,550	4,050	0.92%	0.92%
Total GENERAL FUND		530,516	375,634	541,616	541,616	547,054	5,438	1.00%	1.00%

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: Percent
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From Column Value: Current Year Initial
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Sort by: Fund
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2330-495-00-0000	Teaching Special Schools	44,006	28,986	32,414	32,414	38,325	5,911	18.24%	18.24%
Total GENERAL FUND		44,006	28,986	32,414	32,414	38,325	5,911	18.24%	18.24%

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
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From Column Value: Current Year Initial
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Sort by: Fund
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Fiscal Year: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2610-433-00-0025	Copy Machine Rental	7,000	299	7,000	7,000	7,000		0.00%	0.00%
Total GENERAL FUND		7,000	299	7,000	7,000	7,000		0.00%	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2610-433-00-0025
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: Percent
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: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2610-462-00-0085	Library Books Olp	1,575	1,425	1,575	1,575	1,575		0.00%	0.00%
2815-450-00-0085	Health Supplies Olp	600	224	600	600	600		0.00%	0.00%
Total GENERAL FUND		2,175	1,649	2,175	2,175	2,175		0.00%	0.00%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ????-???-??-0085
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: Percent
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: 2023

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
2815-436-00-0026	Health Services Other Dis	116,736	115,406	105,755	112,651	96,623	-9,132	-8.64%	-8.64%
Total GENERAL FUND		116,736	115,406	105,755	112,651	96,623	-9,132	-8.64%	-8.64%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2815-436-??-????
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: Percent
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: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
9711-600-00-0000	Serial Bond Principal	1,170,603	910,000	935,000	935,000	985,000	50,000	5.35%	5.35%
9711-700-00-0000	Serial Bond Interest	687,618	898,732	873,658	873,658	826,908	-46,750	-5.35%	-5.35%
Total GENERAL FUND		1,858,221	1,808,732	1,808,658	1,808,658	1,811,908	3,250	0.18%	0.18%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 97??-??-??-???

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: Percent

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: 2023

Fund: A GENERAL FUND

Budget Account	Description	2020-2021 Prior Year Initial	2020-2021 Actual Expenditure	2021-2022 Adopted Budget	2021-2022 Revised Budget	2022-2023 Proposed Budget	Dollar Change	Percent Change	Percent Change
9901-930-00-0003	Interfund School Lunch	5,000	5,000	5,000	5,000	5,000		0.00%	0.00%
9901-950-00-0003	Transfer-Special Aid Fund	127,656	105,000	152,590	152,590	143,524	-9,066	-5.94%	-5.94%
Total GENERAL FUND		132,656	110,000	157,590	157,590	148,524	-9,066	-5.75%	-5.75%

Selection Criteria

Criteria Name: Last Run

Fund: A

Budget code like: 99??-??-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: Percent

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