

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
1040-160-11-0011	Salary District Clerk	24,015	27,764	24,470	24,470	26,531	2,061	8.42%	8.42%
Total GENERAL FUND		24,015	27,764	24,470	24,470	26,531	2,061	8.42%	8.42%

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: 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
1240-150-10-0002	Salaries, Office of Supt	287,155	287,155	292,898	292,898	301,685	8,787	3.00%	3.00%
1240-160-10-0002	Salaries, Office of Supt	24,015	24,165	24,470	24,470	26,531	2,061	8.42%	8.42%
Total GENERAL FUND		311,170	311,320	317,368	317,368	328,216	10,848	3.42%	3.42%

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: Percent

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

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1620-160-20-0000	Salaries Cust HS	656,321	627,434	791,096	791,096	797,095	5,999	0.76%	0.76%
1620-160-30-0000	Salaries Cust NM	171,149	171,149	174,075	174,075	248,536	74,461	42.78%	42.78%
1620-160-40-0000	Salaries Cust SM	272,768	260,567	267,515	267,515	262,663	-4,852	-1.81%	-1.81%
1620-160-45-0000	Salaries Cust KC	207,599	207,599	211,637	211,637	216,850	5,213	2.46%	2.46%
1620-160-50-0000	Salaries Cust MS	318,483	316,621	324,778	324,778	331,190	6,412	1.97%	1.97%
1620-160-60-0000	Salaries Cust WP	184,537	184,806	188,229	188,229	191,992	3,763	2.00%	2.00%
1620-160-70-0000	Salaries Cust WE	328,639	321,669	325,654	325,654	262,536	-63,118	-19.38%	-19.38%
1620-160-90-0000	Salaries Cust/Dir	334,864	238,015	340,830	340,830	356,403	15,573	4.57%	4.57%
1620-163-90-0000	Cust/Clean Overtime	210,000	389,824	210,000	210,000	210,000		0.00%	0.00%
1620-164-90-0000	Cust/Clean Substitute	30,000	102,778	30,000	30,000	30,000		0.00%	0.00%
1620-165-00-0000	Custodial Unused Sick Tim	20,000		20,000	20,000	20,000		0.00%	0.00%
1620-166-90-0000	Asbestos	15,000	650	15,000	15,000	15,000		0.00%	0.00%
1620-167-90-0000	Cust/Clean Doubletime	50,000	34,395	50,000	50,000	50,000		0.00%	0.00%
1621-160-90-0000	Maint/Gr Salaries	817,267	809,816	838,291	838,291	842,095	3,804	0.45%	0.45%
1621-163-90-0000	Maint/Gr Overtime	115,000	127,634	115,000	115,000	115,000		0.00%	0.00%
1621-164-90-0000	Maint/Gr Substitute	5,000		5,000	5,000	5,000		0.00%	0.00%
1621-167-90-0000	Maint/Gr Doubletime	10,000	2,670	10,000	10,000	10,000		0.00%	0.00%
Total GENERAL FUND		3,746,627	3,795,627	3,917,105	3,917,105	3,964,360	47,255	1.21%	1.21%

Selection Criteria

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Criteria Name: Last Run									
Fund: A									
Budget code like: 16??-???-??-????									
Budget type: Regular									
Payroll: Yes									
Where: Budget.OBJECT#416'									
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									
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Fund: A GENERAL FUND

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1310-150-10-0003	Salaries, Off Asst Sup Bu	216,424	216,424	220,752	220,752	227,375	6,623	3.00%	3.00%
1310-160-10-0003	Salaries, Off Asst Sup Bu	455,565	448,862	463,418	463,418	448,607	-14,811	-3.20%	-3.20%
1325-160-10-0003	Salary - Treasurer	50,000	50,000	52,000	52,000	108,000	56,000	107.69%	107.69%
2020-150-00-0003	Instructional Supervisor	674,254	651,316	663,684	663,684	653,263	-10,421	-1.57%	-1.57%
2020-150-20-0003	Instructional Spvsr HS	557,542	561,792	566,115	566,115	544,053	-22,062	-3.90%	-3.90%
2020-150-30-0003	Instructional Spvsr NM	171,207	171,207	175,849	175,849	180,618	4,769	2.71%	2.71%
2020-150-40-0003	Instructional Spvsr SM	186,105	112,309	142,406	142,406	146,347	3,941	2.77%	2.77%
2020-150-45-0003	Instructional Spvsr KC	180,167	180,167	185,056	185,056	190,080	5,024	2.71%	2.71%
2020-150-50-0003	Instructional Spvsr MS	171,207	169,022	173,348	173,348	180,618	7,270	4.19%	4.19%
2020-150-60-0003	Instructional Spvsr WP	164,823	164,823	169,385	169,385	175,072	5,687	3.36%	3.36%
2020-150-70-0003	Instructional Spvsr WE	171,642	171,642	172,350	172,350	154,165	-18,185	-10.55%	-10.55%
2020-160-00-0003	School Secretaries	176,949	152,268	180,541	180,541	183,837	3,296	1.83%	1.83%
2020-160-20-0003	School Secretaries HS	193,835	190,626	196,819	196,819	198,422	1,603	0.81%	0.81%
2020-160-30-0003	School Secretaries NM	65,377	65,377	70,008	70,008	71,408	1,400	2.00%	2.00%
2020-160-40-0003	School Secretaries SM	55,422	35,416	44,971	44,971	54,720	9,749	21.68%	21.68%
2020-160-45-0003	School Secretaries KC	65,405	68,278	65,899	65,899	66,781	882	1.34%	1.34%
2020-160-50-0003	School Secretaries MS	103,434	106,347	107,400	107,400	110,781	3,381	3.15%	3.15%
2020-160-60-0003	School Secretaries WP	103,521	102,044	115,484	115,484	119,880	4,396	3.81%	3.81%
2020-160-70-0003	School Secretaries WE	80,088	82,716	86,266	86,266	91,306	5,040	5.84%	5.84%
2020-165-00-0003	Secr Unused Sick Days	20,000		20,000	20,000	20,000		0.00%	0.00%
2110-120-00-0003	Class Teachers, K - 3	27,000		27,000	27,000	27,000		0.00%	0.00%
2110-120-45-0003	Class Teachers, K-3 KC	1,393,441	1,488,365	1,430,815	1,430,815	1,422,226	-8,589	-0.60%	-0.60%
2110-120-50-0003	Class Teachers, K-3 MS	3,406,056	3,423,438	3,504,188	3,504,188	3,379,320	-124,868	-3.56%	-3.56%
2110-120-60-0003	Class Teachers, K-3 WP	1,130,521	1,444,984	1,088,484	1,088,484	1,275,133	186,649	17.15%	17.15%
2110-120-70-0003	Class Teachers, K-3 WE	2,671,162	2,619,197	2,869,175	2,869,175	2,710,367	-158,808	-5.53%	-5.53%
2110-121-00-0003	Class Teachers, 4 - 6	12,000	8,108	12,000	12,000	12,000		0.00%	0.00%
2110-121-30-0003	Class Teachers, 4-6 NM	455,556	397,618	463,516	463,516	397,027	-66,489	-14.34%	-14.34%
2110-121-40-0003	Class Teachers, 4-6 SM	905,654	905,864	942,690	942,690	836,631	-106,059	-11.25%	-11.25%
2110-121-50-0003	Class Teachers, 4-6 MS	978,461	981,755	861,313	861,313	866,020	4,707	0.55%	0.55%
2110-121-60-0003	Class Teachers, 4-6 WP	635,389	775,630	588,724	588,724	601,927	13,203	2.24%	2.24%
2110-121-70-0003	Class Teachers, 4-6 WE	961,378	875,475	797,919	797,919	811,461	13,542	1.70%	1.70%
2110-122-00-0003	Salary Diff, Teachers 1-6	20,000		20,000	20,000	20,000		0.00%	0.00%
2110-130-00-0003	Class Teachers, 7-12	10,000	500	10,000	10,000	10,000		0.00%	0.00%
2110-130-20-0003	Class Teachers, 7-12 HS	8,040,268	7,904,497	8,066,167	8,066,167	8,589,967	523,800	6.49%	6.49%
2110-130-30-0003	Class Teachers, 7-12 NM	2,041,860	1,974,174	2,080,444	2,080,444	2,187,988	107,544	5.17%	5.17%
2110-130-40-0003	Class Teachers, 7-12 SM	2,742,832	2,588,687	2,691,654	2,691,654	2,614,426	-77,228	-2.87%	-2.87%
2110-132-00-0003	Salary Diff, Teachers 7-1	20,000		20,000	20,000	20,000		0.00%	0.00%
2110-162-00-0003	Lunch Room Monitors		182					0.00%	0.00%
2110-162-10-0003	Monitors AA	10,000	22,895	13,000	13,000	27,000	14,000	107.69%	107.69%
2110-162-20-0003	Monitors HS	40,000	63,291	52,000	52,000	85,000	33,000	63.46%	63.46%

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2110-162-30-0003	Monitors NM	20,000	28,937	26,000	26,000	40,000	14,000	53.85%	53.85%
2110-162-40-0003	Monitors SM	50,000	26,086	65,000	65,000	40,000	-25,000	-38.46%	-38.46%
2110-162-45-0003	Monitors KC	40,000	54,644	52,000	52,000	60,000	8,000	15.38%	15.38%
2110-162-50-0003	Monitors MS	40,000	33,559	52,000	52,000	45,000	-7,000	-13.46%	-13.46%
2110-162-60-0003	Monitors WP	40,000	39,546	52,000	52,000	45,000	-7,000	-13.46%	-13.46%
2110-162-70-0003	Monitors WE	50,000	42,012	65,000	65,000	45,000	-20,000	-30.77%	-30.77%
2250-150-00-0003	Professional Salaries	300,469	290,556	397,395	397,395	466,102	68,707	17.29%	17.29%
2250-150-20-0003	Special Ed Salaries HS	1,241,439	1,179,341	1,124,336	1,124,336	1,534,412	410,076	36.47%	36.47%
2250-150-30-0003	Special Ed Salaries NM	863,723	911,111	923,954	923,954	773,732	-150,222	-16.26%	-16.26%
2250-150-40-0003	Special Ed Salaries SM	791,439	734,895	778,774	778,774	1,003,948	225,174	28.91%	28.91%
2250-150-45-0003	Special Ed Salaries KC	353,904	305,378	439,411	439,411	375,048	-64,363	-14.65%	-14.65%
2250-150-50-0003	Special Ed Salaries MS	936,471	903,409	947,001	947,001	917,489	-29,512	-3.12%	-3.12%
2250-150-60-0003	Special Ed Salaries WP	456,898	565,082	623,352	623,352	817,387	194,035	31.13%	31.13%
2250-150-70-0003	Special Ed Salaries WE	519,955	419,740	532,502	532,502	514,579	-17,923	-3.37%	-3.37%
2250-155-45-0003	Teacher Asst- SE KC	99,771	45,808	135,215	135,215	109,878	-25,337	-18.74%	-18.74%
2250-155-50-0003	Teacher Asst- SE MS	174,281	133,732	168,795	168,795	216,744	47,949	28.41%	28.41%
2250-155-60-0003	Teacher Asst- SE WP	139,293	80,852	145,249	145,249	149,661	4,412	3.04%	3.04%
2250-155-70-0003	Teacher Asst- SE WE	114,230	35,198	135,015	135,015	140,372	5,357	3.97%	3.97%
2250-160-00-0003	Teaching Assistants - SE	192,510	156,388	197,694	197,694	203,618	5,924	3.00%	3.00%
2250-165-20-0003	Teacher Aide - SE HS	208,118	183,289	159,444	159,444	167,893	8,449	5.30%	5.30%
2250-165-30-0003	Teacher Aide - SE NM	65,267	66,971	68,513	68,513	72,161	3,648	5.32%	5.32%
2250-165-40-0003	Teacher Aide - SE SM	134,548	132,435	165,445	165,445	151,062	-14,383	-8.69%	-8.69%
2250-165-45-0003	Teacher Aide - SE KC	44,455	21,618	18,422	18,422	77,750	59,328	322.05%	322.05%
2250-165-50-0003	Teacher Aide - SE MS	197,956	174,934	226,098	226,098	263,442	37,344	16.52%	16.52%
2250-165-60-0003	Teacher Aide - SE WP	158,716	155,844	197,440	197,440	244,862	47,422	24.02%	24.02%
2250-165-70-0003	Teacher Aide - SE WE	68,170	97,621	157,084	157,084	143,282	-13,802	-8.79%	-8.79%
2610-150-00-0003	Sal Director Ed Com/Lib	175,530	166,897	181,918	181,918	186,425	4,507	2.48%	2.48%
2610-150-20-0003	Library HS	103,777	103,777	108,117	108,117	112,887	4,770	4.41%	4.41%
2610-150-30-0003	Library NM	76,320	76,320	80,381	80,381	84,321	3,940	4.90%	4.90%
2610-150-40-0003	Library SM	129,484	129,484	131,231	131,231	133,331	2,100	1.60%	1.60%
2610-150-45-0003	Library KC	21,323	23,045	21,535	21,535	23,298	1,763	8.19%	8.19%
2610-150-50-0003	Library MS	121,412	121,147	126,769	126,769	146,479	19,710	15.55%	15.55%
2610-150-60-0003	Library WP	51,134	51,134	53,855	53,855	41,240	-12,615	-23.42%	-23.42%
2610-150-70-0003	Library WE	49,753	48,031	50,248	50,248	54,363	4,115	8.19%	8.19%
2610-160-00-0003	Sal, Clerk, Aide, Av Asst	345,946	344,580	353,462	353,462	353,615	153	0.04%	0.04%
2805-160-00-0003	Typist Clerks Attendance	43,774	43,841	47,902	47,902	49,333	1,431	2.99%	2.99%
2810-150-00-0003	Guidance Counselors	180,852	129,651	181,556	181,556	186,580	5,024	2.77%	2.77%
2810-150-20-0003	Guidance Counselors HS	644,942	605,652	653,663	653,663	671,656	17,993	2.75%	2.75%
2810-150-30-0003	Guidance Counselors NM	86,185	83,287	90,194	90,194	94,621	4,427	4.91%	4.91%
2810-150-40-0003	Guidance Counselors SM	260,072	253,962	263,764	263,764	268,183	4,419	1.68%	1.68%

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2810-160-00-0003	Guidance Secretaries	2,000		2,000	2,000	2,000		0.00%	0.00%
2810-160-20-0003	Guidance Secretaries HS	184,368	181,038	189,664	189,664	192,752	3,088	1.63%	1.63%
2810-160-30-0003	Guidance Secretaries NM	31,437	31,524	32,828	32,828	33,891	1,063	3.24%	3.24%
2810-160-40-0003	Guidance Secretaries SM	55,982	56,171	57,436	57,436	58,476	1,040	1.81%	1.81%
2815-160-00-0003	Non-Instruct Nurses Sal	172,564	85,405	163,191	163,191	192,484	29,293	17.95%	17.95%
2815-160-20-0003	Non-Instr Nurses Sal HS	97,001	100,872	97,001	97,001	99,853	2,852	2.94%	2.94%
2815-160-30-0003	Non-Instr Nurses Sal NM	44,809	50,568	46,046	46,046	47,472	1,426	3.10%	3.10%
2815-160-40-0003	Non-Instr Nurses Sal SM	56,307	59,667	57,696	57,696	59,265	1,569	2.72%	2.72%
2815-160-45-0003	Non-Instr Nurses Sal KC	47,550	48,739	45,145	45,145	46,506	1,361	3.01%	3.01%
2815-160-50-0003	Non-Instr Nurses Sal MS	53,420	60,353	54,763	54,763	56,279	1,516	2.77%	2.77%
2815-160-60-0003	Non-Instr Nurses Sal WP	56,307	61,515	57,696	57,696	59,265	1,569	2.72%	2.72%
2815-160-70-0003	Non-Instr Nurses Sal WE	50,461	54,619	51,856	51,856	53,424	1,568	3.02%	3.02%
2820-150-20-0003	Psychologist Salary HS	232,213	157,790	238,776	238,776	317,591	78,815	33.01%	33.01%
2820-150-30-0003	Psychologist Salary NM	125,615	125,615	127,285	127,285	130,968	3,683	2.89%	2.89%
2820-150-40-0003	Psychologist Salary SM	132,043	132,043	133,824	133,824	135,956	2,132	1.59%	1.59%
2820-150-45-0003	Psychologist Salary KC	117,634	121,572	126,553	126,553	128,553	2,000	1.58%	1.58%
2820-150-50-0003	Psychologist Salary MS	161,793	205,409	168,836	168,836	153,113	-15,723	-9.31%	-9.31%
2820-150-60-0003	Psychologist Salary WP	58,560	56,966	71,609	71,609	141,520	69,911	97.63%	97.63%
2820-150-70-0003	Psychologist Salary WE	137,007	59,970	121,661	121,661	131,836	10,175	8.36%	8.36%
2825-150-20-0003	Social Worker HS	288,624	239,027	289,159	289,159	265,491	-23,668	-8.19%	-8.19%
2825-150-30-0003	Social Worker NM	108,631	105,839	113,155	113,155	118,129	4,974	4.40%	4.40%
2825-150-40-0003	Social Worker SM	71,076	71,279	71,783	71,783	77,661	5,878	8.19%	8.19%
2825-150-45-0003	Social Worker KC	50,797	50,797	52,911	52,911	55,266	2,355	4.45%	4.45%
2825-150-50-0003	Social Worker MS	35,538	35,538	35,892	35,892	80,680	44,788	124.79%	124.79%
2825-150-60-0003	Social Worker WP	50,797	52,297	52,911	52,911	55,266	2,355	4.45%	4.45%
2825-150-70-0003	Social Worker WE	41,437	41,977	43,361	43,361	123,700	80,339	185.28%	185.28%
2850-151-90-0003	Teacher-In-Charge	18,000	9,584	20,000	20,000	20,000		0.00%	0.00%
5510-150-10-0003	Transp. Certified	94,554	94,554	96,445	96,445	99,339	2,894	3.00%	3.00%
5510-160-10-0003	Transp. Non-Certified	23,731	23,731	24,201	24,201	22,935	-1,266	-5.23%	-5.23%
Total GENERAL FUND		41,556,918	40,549,549	42,252,258	42,252,258	43,803,251	1,550,993	3.67%	3.67%

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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
Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0003									
Budget type: Regular									
Payroll: Yes									
Where: Budget.FUNCTION#'9060'									
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
1430-150-10-0004	Personnel Certified	94,554	94,554	96,445	96,445	99,339	2,894	3.00%	3.00%
1430-160-10-0004	Personnel Non-Certified	128,535	112,252	133,258	133,258	143,781	10,523	7.90%	7.90%
2010-150-10-0004	Salaries Office Asst Supt	216,424	216,424	220,752	220,752	227,375	6,623	3.00%	3.00%
2010-160-10-0004	Salaries Office Asst Supt	70,768	72,144	73,560	73,560	73,141	-419	-0.57%	-0.57%
2110-140-00-0004	Substitute Teachers	395,000	468,624	395,000	395,000	395,000		0.00%	0.00%
2110-155-45-0004	Teacher Asst GE KC	216,208	185,655	221,983	221,983	258,375	36,392	16.39%	16.39%
2110-155-50-0004	Teacher Asst GE MS	171,886	67,549	178,650	178,650	112,590	-66,060	-36.98%	-36.98%
2110-155-60-0004	Teacher Asst GE WP	62,981	39,821	67,231	67,231	105,133	37,902	56.38%	56.38%
2110-155-70-0004	Teacher Asst GE WE	180,883	180,687	185,755	185,755	190,935	5,180	2.79%	2.79%
2110-165-30-0004	Teacher Aides GE NM	24,826	27,092	25,322	25,322	25,793	471	1.86%	1.86%
2110-165-40-0004	Teacher Aides GE SM		35,493					0.00%	0.00%
2110-165-45-0004	Teacher Aides GE KC		1,888					0.00%	0.00%
2110-165-50-0004	Teacher Aides GE MS	66,083	48,211	44,424	44,424	24,869	-19,555	-44.02%	-44.02%
2110-165-60-0004	Teacher Aides GE WP	19,812	16,364	21,103	21,103	23,660	2,557	12.12%	12.12%
2110-165-70-0004	Teacher Aides GE WE	39,812	50,210	24,000	24,000	34,592	10,592	44.13%	44.13%
Total GENERAL FUND		1,687,772	1,616,968	1,687,483	1,687,483	1,714,583	27,100	1.61%	1.61%

Selection Criteria

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
Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0004									
Budget type: Regular									
Payroll: Yes									
Where: Budget.FUNCTION#'2060'									
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
2110-120-45-0512	Esl KC	138,341	130,991	141,796	141,796	143,751	1,955	1.38%	1.38%
2110-120-70-0512	Esl WE	94,513	94,513	98,999	98,999	103,371	4,372	4.42%	4.42%
2110-130-20-0512	Esl HS	181,152	181,152	223,034	223,034	229,853	6,819	3.06%	3.06%
2110-130-30-0512	Esl NM	36,363	36,363					0.00%	0.00%
Total GENERAL FUND		450,369	443,019	463,829	463,829	476,975	13,146	2.83%	2.83%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-??-0512
Budget type: Regular
Payroll: Yes
Where: Budget.FUNCTION#'2060'
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
2630-150-00-0025	Teacher Of Computer Sci	491,859	492,090	503,377	503,377	217,652	-285,725	-56.76%	-56.76%
2630-150-20-0025	Computer Teacher HS					257,692	257,692	****.***%	****.***%
2630-165-30-0025	Computer Aide NM	22,740	24,206	24,215	24,215	24,869	654	2.70%	2.70%
2630-165-40-0025	Computer Aide SM	18,603	18,602	20,209	20,209	21,526	1,317	6.52%	6.52%
2630-165-50-0025	Computer Aide MS	24,826	25,640	25,332	25,332	25,793	461	1.82%	1.82%
2630-165-60-0025	Computer Aide WP	24,826	25,992	25,332	25,332	25,793	461	1.82%	1.82%
2630-165-70-0025	Computer Aide WE	24,826	-426	25,332	25,332	25,793	461	1.82%	1.82%
Total GENERAL FUND		607,680	586,104	623,797	623,797	599,118	-24,679	-3.96%	-3.96%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: 2630-???-??-????
Budget type: Regular
Payroll: Yes
Where: Budget.FUNCTION#2060'
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
9010-800-00-0003	Retirement Civil Service	1,115,964	1,174,836	1,267,700	1,267,700	954,780	-312,920	-24.68%	-24.68%
9020-800-00-0003	Retirement Professional	4,020,772	3,781,085	4,188,030	4,188,030	4,403,279	215,249	5.14%	5.14%
9030-800-00-0003	Social Security	3,843,414	3,559,103	3,895,962	3,895,962	3,939,468	43,506	1.12%	1.12%
9040-800-00-0003	Worker's Compensation	250,000	86,325	250,000	250,000	250,000		0.00%	0.00%
9040-803-00-0003	Non Medical Fees for WC	100,000	286,869	100,000	100,000	100,000		0.00%	0.00%
9050-800-00-0004	Unemployment Insurance	27,216	19,012	30,240	39,553	25,000	-5,240	-17.33%	-17.33%
9060-800-00-0003	Health Insurance	9,130,876	8,360,563	9,505,341	9,505,341	11,006,160	1,500,819	15.79%	15.79%
9060-801-00-0000	Dental, Certified	350,000	286,674	350,000	350,000	350,000		0.00%	0.00%
9060-801-00-0003	Dental Ins. Non-Certified	57,200	46,896	59,400	59,400	59,400		0.00%	0.00%
9060-802-00-0000	Medicare Reimbursement	698,239	704,573	719,186	719,186	802,596	83,410	11.60%	11.60%
9060-802-00-0003	Retiree Rebate	263,991	240,696	275,594	275,594	277,573	1,979	0.72%	0.72%
9089-800-00-0000	Professional Benefits	184,800	156,033	184,800	184,800	184,800		0.00%	0.00%
Total GENERAL FUND		20,042,472	18,702,665	20,826,253	20,835,566	22,353,056	1,526,803	7.33%	7.33%

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: Percent
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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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