

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
2020-430-45-0045	Kindergarten Conf.	544	219	779	779	779		0.00%	0.00%
2020-440-45-0045	Postage, Kindergarten	669	509	669	669	669		0.00%	0.00%
2020-450-45-0045	Materials & Supply Kinde	1,600	1,354	1,600	1,600	1,750	150	9.38%	9.38%
2110-200-45-0045	Equipment, Kindergarten	2,934						0.00%	0.00%
2110-428-45-0045	Maintenance, Kindergart	400		400	400	400		0.00%	0.00%
2110-450-45-0045	Supplies, Kinder Instruct	21,718	20,303	15,286	15,286	14,701	-585	-3.83%	-3.83%
2110-480-45-0045	Text, Kindergarten	4,902	4,509	4,115	4,115		-4,115	-100.00%	-100.00%
2610-461-45-0045	Supplies Kinder Library	3,976	3,716	3,976	3,976	3,976		0.00%	0.00%
2610-462-45-0045	Library Books Kinder	1,500	1,437	1,500	1,500	1,500		0.00%	0.00%
2815-450-45-0045	Health Supplies Kinder	760	348	760	760	760		0.00%	0.00%
2850-418-45-0045	Activities Kindergarten	200		200	200	200		0.00%	0.00%
5540-449-45-0045	Transportation, Kinder	1,830	1,150	1,830	1,830	1,830		0.00%	0.00%
Total GENERAL FUND		41,033	33,545	31,115	31,115	26,565	-4,550	-14.62%	-14.62%

Selection Criteria

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Criteria Name: Last Run									
Fund: A									
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Budget type: Regular									
Payroll: No									
Suppress Budget Accounts with Zero Amounts									
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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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To Column Value: Proposed Amount									
Sort by: Fund									
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2020-430-50-0050	Marion St Conference	779	59	779	1,014	779		0.00%	0.00%
2020-440-50-0050	Postage, Marion St.	918	880	918	918	920	2	0.22%	0.22%
2020-450-50-0050	Materials & Supply Mar	4,133	3,393	4,133	4,133	4,133		0.00%	0.00%
2110-200-50-0050	Equip, Marion Instruct	7,845	5,608					0.00%	0.00%
2110-428-50-0050	Maintenance, Marion	1,080	1,050	1,170	1,170		-1,170	-100.00%	-100.00%
2110-450-50-0050	Supplies, Marion Instruct	29,995	29,071	30,995	31,530	31,170	175	0.56%	0.56%
2110-480-50-0050	Text, Marion	46,616	44,694	53,323	53,323	55,167	1,844	3.46%	3.46%
2610-461-50-0050	Supplies Marion Library	1,300	290	1,300	1,300	1,300		0.00%	0.00%
2610-462-50-0050	Library Books Marion St	3,000	1,462	3,000	3,000	3,000		0.00%	0.00%
2815-450-50-0050	Health Supplies Marion	3,400	2,221	3,400	3,400	3,400		0.00%	0.00%
2850-150-50-0050	Activities Marion	8,877	3,619	8,944	8,944	9,032	88	0.98%	0.98%
2850-151-50-0050	Supervisory Marion	2,883		2,914	2,914	3,099	185	6.35%	6.35%
2850-418-50-0050	Activities Marion	1,580	1,314	1,680	1,680	1,680		0.00%	0.00%
5540-449-50-0050	Transportation, Marion	1,500		1,500	1,500	1,500		0.00%	0.00%
Total GENERAL FUND		113,906	93,661	114,056	114,826	115,180	1,124	0.99%	0.99%

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Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0050									
Budget type: Regular									
Where: Budget.FUNCTION#'2810'									
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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2020-430-60-0060	Waverly Conference	779	294	779	779	779		0.00%	0.00%
2020-440-60-0060	Postage, Waverly Pk	388	385	416	416	433	17	4.09%	4.09%
2020-450-60-0060	Materials & Supply Wav	1,670	1,154	1,655	1,655	1,685	30	1.81%	1.81%
2110-200-60-0060	Equip, Waverly Instruct	1,500	926					0.00%	0.00%
2110-428-60-0060	Maintenance, Waverly	360		390	390		-390	-100.00%	-100.00%
2110-450-60-0060	Supplies, Waverly Instr	14,710	14,513	14,240	14,240	17,840	3,600	25.28%	25.28%
2110-480-60-0060	Text, Waverly	21,113	21,006	23,003	23,003	25,212	2,209	9.60%	9.60%
2610-461-60-0060	Supplies Waverly Library	900	895	900	900	900		0.00%	0.00%
2610-462-60-0060	Library Books Waverly	1,500	1,464	1,500	1,500	1,500		0.00%	0.00%
2815-450-60-0060	Health Supplies Waverly	1,380	1,360	1,380	1,380	1,380		0.00%	0.00%
2850-150-60-0060	Activities Waverly	8,643	2,506	8,944	8,944	9,032	88	0.98%	0.98%
2850-151-60-0060	Supervisory Waverly	2,046		1,786	1,786	2,177	391	21.89%	21.89%
2850-418-60-0060	Activities Waverly	1,110	799	1,110	1,110	1,110		0.00%	0.00%
5540-449-60-0060	Transportation, Waverly	1,000		1,000	1,000	1,000		0.00%	0.00%
Total GENERAL FUND		57,099	45,302	57,103	57,103	63,048	5,945	10.41%	10.41%

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Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0060									
Budget type: Regular									
Suppress Budget Accounts with Zero Amounts									
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2020-430-70-0070	West End Conference	779	324	779	779	779		0.00%	0.00%
2020-440-70-0070	Postage, West End	971	971	971	971	1,008	37	3.81%	3.81%
2020-450-70-0070	Materials & Supply We	3,520	2,297	3,520	3,520	3,520		0.00%	0.00%
2110-200-70-0070	Equip, West End Instruct	4,800	3,722	1,500	1,500		-1,500	-100.00%	-100.00%
2110-428-70-0070	Maintenance, West End	900	895	1,170	1,170		-1,170	-100.00%	-100.00%
2110-450-70-0070	Supplies, West End Inst	34,125	28,915	28,820	28,820	29,345	525	1.82%	1.82%
2110-480-70-0070	Text, West End	47,986	43,792	54,126	54,126	56,696	2,570	4.75%	4.75%
2610-461-70-0070	Supplies West E Library	1,260	1,131	1,260	1,260	1,260		0.00%	0.00%
2610-462-70-0070	Library Books West End	2,800	2,740	2,800	2,800	2,800		0.00%	0.00%
2815-450-70-0070	Health Supplies West E	3,060	2,628	3,060	3,060	3,060		0.00%	0.00%
2850-150-70-0070	Activities West End	8,877	4,933	8,944	8,944	9,032	88	0.98%	0.98%
2850-151-70-0070	Supervisory West End	2,511		2,538	2,538	2,747	209	8.23%	8.23%
2850-418-70-0070	Activities West End	2,300	1,923	2,300	2,300	2,300		0.00%	0.00%
5540-449-70-0070	Transportation, West E	1,250		1,250	1,250	1,250		0.00%	0.00%
Total GENERAL FUND		115,139	94,271	113,038	113,038	113,797	759	0.67%	0.67%

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Criteria Name: Last Run									
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Budget code like: ???-??-??-0070									
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1010-450-11-0030	Diplomas - North Middle	1,490	1,262	1,490	1,490	1,490		0.00%	0.00%
2020-430-30-0030	North Conference	619	174	619	619	544	-75	-12.12%	-12.12%
2020-440-30-0030	Postage, North	1,224	1,219	1,224	1,224	1,290	66	5.39%	5.39%
2020-450-30-0030	Materials & Supply North	2,590	1,091	2,590	2,590	2,648	58	2.24%	2.24%
2110-428-30-0030	Maintenance, North	2,035	1,168	2,035	2,035	2,035		0.00%	0.00%
2110-450-30-0030	Supplies, North Instruct	18,870	7,491	19,076	19,076	19,353	277	1.45%	1.45%
2110-480-30-0030	Text, North Grade 6	7,092	1,566	6,690	6,690	3,010	-3,680	-55.01%	-55.01%
2110-481-30-0030	Text, North 7-8	17,879	3,107	16,807	17,037	11,506	-5,301	-31.54%	-31.54%
2610-461-30-0030	Supplies North Library	1,000	970	1,000	1,000	1,000		0.00%	0.00%
2610-462-30-0030	Library Books North	2,500	2,500	3,250	3,250	3,250		0.00%	0.00%
2815-450-30-0030	Health Supplies North	1,205	665	1,219	1,219	1,219		0.00%	0.00%
2850-150-30-0030	Activities North	18,821	3,667	18,964	18,964	18,206	-758	-4.00%	-4.00%
2850-151-30-0030	Supervisory North	5,453	221	5,878	5,878	5,755	-123	-2.09%	-2.09%
2850-418-30-0030	Activities North	7,223	1,900	5,939	5,939	6,009	70	1.18%	1.18%
5540-449-30-0030	Transportation, North	6,300		6,300	6,300	6,825	525	8.33%	8.33%
Total GENERAL FUND		94,301	27,001	93,081	93,311	84,140	-8,941	-9.61%	-9.61%

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Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0030									
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Where: Budget.FUNCTION#'2810'									
Suppress Budget Accounts with Zero Amounts									
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1010-450-11-0040	Diplomas - South Middle	2,174	1,793	2,018	2,018	2,174	156	7.73%	7.73%
2020-430-40-0040	South Conference	1,679	-18	1,274	1,274	810	-464	-36.42%	-36.42%
2020-440-40-0040	Postage, South	1,723	1,723	2,780	2,780	2,426	-354	-12.73%	-12.73%
2020-450-40-0040	Materials & Supply South	4,976	1,306	4,918	5,102	4,346	-572	-11.63%	-11.63%
2110-428-40-0040	Maintenance, South	2,335	800	2,335	2,335	2,335		0.00%	0.00%
2110-450-40-0040	Supplies, South Instruct	24,757	10,019	24,919	26,506	24,489	-430	-1.73%	-1.73%
2110-480-40-0040	Text, South Grade 6	9,238	1,604	1,800	1,800	963	-837	-46.50%	-46.50%
2110-481-40-0040	Text, South 7-8	16,401	14,136	7,201	7,201	12,797	5,596	77.71%	77.71%
2610-461-40-0040	Supplies South Library	1,408	1,355	1,408	1,461	1,408		0.00%	0.00%
2610-462-40-0040	Library Books South	3,400	3,338	4,800	4,800	4,900	100	2.08%	2.08%
2815-450-40-0040	Health Supplies South	2,795	930	2,783	2,783	3,367	584	20.98%	20.98%
2850-150-40-0040	Activities South	19,967	4,334	20,118	20,118	17,008	-3,110	-15.46%	-15.46%
2850-151-40-0040	Supervisory South	8,935		9,018	9,018	9,120	102	1.13%	1.13%
2850-418-40-0040	Activities South	8,092	385	7,984	7,984	8,337	353	4.42%	4.42%
5540-449-40-0040	Transportation, South	7,881		7,881	7,881	8,531	650	8.25%	8.25%
Total GENERAL FUND		115,761	41,705	101,237	103,061	103,011	1,774	1.75%	1.75%

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Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0040									
Budget type: Regular									
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1010-450-11-0020	Diplomas - High School	2,415	889	2,415	2,415	2,415		0.00%	0.00%
2020-430-20-0020	High School Conf	1,650	1,173	1,650	1,650	1,650		0.00%	0.00%
2020-440-20-0020	Postage, High School	13,000	8,878	13,000	13,000	13,000		0.00%	0.00%
2020-450-20-0020	Materials & Supply High S	10,631	460	10,631	10,631	10,704	73	0.69%	0.69%
2110-428-20-0020	Maintenance, High School	8,675	2,283	8,275	8,275	8,975	700	8.46%	8.46%
2110-450-20-0020	Supplies, High Sch Instru	96,399	53,823	87,733	100,930	97,295	9,562	10.90%	10.90%
2110-458-20-0020	Graduation Material Hs	4,521	6,707	4,521	4,521	4,521		0.00%	0.00%
2110-481-20-0020	Text, High School	30,673	29,586	25,114	25,701	18,583	-6,531	-26.01%	-26.01%
2610-461-20-0020	Supplies High School Lib	1,700	1,592	1,700	1,700	1,700		0.00%	0.00%
2610-462-20-0020	Library Books High Sch	15,654	15,515	15,649	15,649	15,650	1	0.01%	0.01%
2815-450-20-0020	Health Supplies High Sch	1,858	684	1,724	1,724	2,799	1,075	62.35%	62.35%
2850-150-20-0020	Activities High School	88,746	52,272	89,854	89,854	87,632	-2,222	-2.47%	-2.47%
2850-151-20-0020	Supervisory High School	11,904	4,185	11,532	11,532	11,532		0.00%	0.00%
2850-418-20-0020	Activities High School	40,130	19,036	40,130	40,130	40,630	500	1.25%	1.25%
5540-449-20-0020	Transportation, High Sch	18,675		18,675	18,675	18,675		0.00%	0.00%
Total GENERAL FUND		346,631	197,083	332,603	346,387	335,761	3,158	0.95%	0.95%

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Criteria Name: Last Run									
Fund: A									
Budget code like: ???-??-??-0020									
Budget type: Regular									
Where: Budget.FUNCTION#'2810'									
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Report Title: Budget Presentation Report									
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