

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
2040-150-00-0080	Adult Education Director	16,114	1,966	16,114	16,114	16,114		0.00%	0.00%
2040-160-00-0080	Adult Ed Clerk	7,140		7,650	7,650	7,650		0.00%	0.00%
2040-400-00-0080	Adult Ed Printing, Adv	6,400		6,400	6,400	6,400		0.00%	0.00%
2040-440-00-0080	Adult Ed Postage	2,400	51	2,400	2,400	2,400		0.00%	0.00%
2040-450-00-0080	Adult Ed Supplies	97		97	97	97		0.00%	0.00%
2330-150-00-0080	Salary - Adult Ed Tchrs	8,752		8,752	8,752	8,920	168	1.92%	1.92%
2330-160-00-0080	Salary, Non-Cert. Teacher	14,471		14,471	14,471	15,400	929	6.42%	6.42%
2330-435-00-0080	Driver Education Program	90,900	21,319	90,900	90,900	90,900		0.00%	0.00%
2330-441-00-0080	Adult Ed Maint/Lecture	1,200		1,200	1,200	1,200		0.00%	0.00%
2330-450-00-0080	Supplies Adult Education	240		240	240	240		0.00%	0.00%
Total GENERAL FUND		147,714	23,336	148,224	148,224	149,321	1,097	0.74%	0.74%

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: 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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2040-150-00-0021	Summer Hs Principal	8,910	8,910	8,910	8,910	8,910		0.00%	0.00%
2040-160-00-0021	Summer Hs Clerk	1,412		1,412	1,412	1,426	14	0.99%	0.99%
2040-450-00-0021	Summer Hs Mat & Supply	150		150	150	150		0.00%	0.00%
2330-150-00-0021	Salary - Summer Hs Tchrs	65,377	40,644	65,755	65,755	66,277	522	0.79%	0.79%
2330-440-00-0021	Postage Summer High S	385	46	385	385	385		0.00%	0.00%
2330-450-00-0021	Supplies Summer High S	300		300	300	300		0.00%	0.00%
2330-481-00-0021	Textbooks, Summer Hs	700		700	700	700		0.00%	0.00%
Total GENERAL FUND		77,234	49,600	77,612	77,612	78,148	536	0.69%	0.69%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-???-??-0021
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
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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7140-150-00-0017	Community Rec Instruct	101,813	30,979	101,931	101,931	105,315	3,384	3.32%	3.32%
7140-160-00-0017	Community Rec Jun. Coun	54,450	9,909	54,450	54,450	74,250	19,800	36.36%	36.36%
7140-449-00-0017	Community Rec Transp.	12,000		12,000	12,000	12,000		0.00%	0.00%
7140-450-00-0017	Community Rec Supplies	3,000	2,027	3,000	2,527	3,000		0.00%	0.00%
7140-451-00-0017	Commun Rec Awards, Ref	3,000	542	3,000	3,000	3,000		0.00%	0.00%
Total GENERAL FUND		174,263	43,457	174,381	173,908	197,565	23,184	13.30%	13.30%

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-??-??-0017
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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