

	A	B	C	D	E	F
1	THE 2017/18 MT SINAI UFSD BUDGET IN THREE COMPONENTS WITH CONTINGENCY BUDGET					
2	ADMINISTRATIVE BUDGET					
3					CONTINGENCY	
4	FUNCTION	SBM CODE	FY 2016-17	FY 2017-18	FY 2017-18	
5	Board of Education	1099.0	\$ 37,500	\$ 37,500	\$ 37,300	
6	Central Administration	1299.0	\$ 294,645	\$ 309,740	\$ 309,740	
7	Finance	1399.0	\$ 635,805	\$ 634,735	\$ 634,235	
8	Legal Services	1420.0	\$ 120,000	\$ 230,000	\$ 230,000	
9	Personnel	1430.0	\$ 168,065	\$ 170,505	\$ 167,565	
10	Public Information	1480.0	\$ 46,000	\$ 46,000	\$ 46,000	
11	Other Central Services	1699.0	\$ 197,560	\$ 176,510	\$ 175,450	
12	Other Specific Items	1998.0	\$ 612,000	\$ 642,000	\$ 642,000	
13	Curriculum, Developmt & Supervision	2010.0	\$ 298,000	\$ 308,000	\$ 228,594	
14	Supervision Regular School	2020.0	\$ 1,410,445	\$ 1,437,805	\$ 1,410,256	
15	Research, Evaluation & Planning	2060.0	\$ 1,100	\$ 1,500	\$ 1,500	
16	Employee Benefits	9098.0	\$ 814,744	\$ 835,951	\$ 835,951	
17	TOTAL		\$ 4,635,864	\$ 4,830,246	\$ 4,718,591	
18	PROGRAM BUDGET					
19	FUNCTION	SBM CODE	FY 2016-17	FY 2017-18	FY 2017-18	
20	Instruction (Net of Supervision)	2999.0	\$ 33,334,400	\$ 33,978,950	\$ 33,502,545	
21	Other District Transportation	5510.0	\$ 89,450	\$ 93,755	\$ 93,255	
22	Contract Transportation	5540.0	\$ 3,830,200	\$ 3,925,000	\$ 3,925,000	
23	Community Service	8998.0	\$ 9,075	\$ 9,075	\$ 9,075	
24	Employee Benefits	9098.0	\$ 9,587,521	\$ 9,850,095	\$ 9,850,095	
25	Summer Spec Educ	9951.0	\$ 100,000	\$ 100,000	\$ 100,000	
26	TOTAL		\$ 46,950,646	\$ 47,956,875	\$ 47,479,970	
27	CAPITAL					
28	FUNCTION	SBM CODE	FY 2016-17	FY 2017-18	FY 2017-18	
30	Operations of Plant	1620.0	\$ 2,961,115	\$ 2,990,080	\$ 2,965,080	
31	Maintenance of Plant	1621.0	\$ 545,780	\$ 586,485	\$ 541,485	
32	Employee Benefits	9098.0	\$ 393,215	\$ 416,254	\$ 416,254	
33	Debt Service	9898.0	\$ 2,567,865	\$ 2,492,585	\$ 2,492,585	
34	TOTAL		\$ 6,467,975	\$ 6,485,404	\$ 6,415,404	
35	GRAND TOTAL		\$ 58,054,485	\$ 59,272,525	\$ 58,613,965	
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