

	A	B	C	D	E	F
1	THE 2018/19 MT SINAI UFSD BUDGET IN THREE COMPONENTS WITH CONTINGENCY BUDGET					
2	ADMINISTRATIVE BUDGET					
3					CONTINGENCY	
4	FUNCTION	SBM CODE	FY 2017-18	FY 2018-19	FY 2018-19	
5	Board of Education	1099.0	\$ 37,500	\$ 37,500	\$ 37,300	
6	Central Administration	1299.0	\$ 309,740	\$ 318,480	\$ 313,805	
7	Finance	1399.0	\$ 634,735	\$ 660,040	\$ 658,255	
8	Legal Services	1420.0	\$ 230,000	\$ 150,000	\$ 150,000	
9	Personnel	1430.0	\$ 170,505	\$ 175,820	\$ 170,005	
10	Public Information	1480.0	\$ 46,000	\$ 46,000	\$ 46,000	
11	Other Central Services	1699.0	\$ 176,510	\$ 181,410	\$ 180,880	
12	Other Specific Items	1998.0	\$ 642,000	\$ 615,000	\$ 615,000	
13	Curriculum, Developmt & Supervision	2010.0	\$ 308,000	\$ 355,000	\$ 270,224	
14	Supervision Regular School	2020.0	\$ 1,437,805	\$ 1,455,200	\$ 1,424,250	
15	Research, Evaluation & Planning	2060.0	\$ 1,500	\$ 1,500	\$ 1,500	
16	Employee Benefits	9098.0	\$ 835,951	\$ 864,028	\$ 864,028	
17	TOTAL		\$ 4,830,246	\$ 4,859,978	\$ 4,731,247	
18	PROGRAM BUDGET					
19	FUNCTION	SBM CODE	FY 2017-18	FY 2018-19	FY 2018-20	
20	Instruction (Net of Supervision)	2999.0	\$ 33,978,950	\$ 34,245,495	\$ 33,688,137	
21	Other District Transportation	5510.0	\$ 93,755	\$ 90,910	\$ 90,410	
22	Contract Transportation	5540.0	\$ 3,925,000	\$ 4,121,595	\$ 4,121,595	
23	Community Service	8998.0	\$ 9,075	\$ 3,575	\$ 3,575	
24	Employee Benefits	9098.0	\$ 9,850,095	\$ 10,025,159	\$ 10,025,159	
25	Summer Spec Educ	9951.0	\$ 100,000	\$ 100,000	\$ 100,000	
26	TOTAL		\$ 47,956,875	\$ 48,586,734	\$ 48,028,876	
27	CAPITAL					
28	FUNCTION	SBM CODE	FY 2017-18	FY 2018-19	FY 2018-20	
30	Operations of Plant	1620.0	\$ 2,990,080	\$ 2,994,295	\$ 2,969,295	
31	Maintenance of Plant	1621.0	\$ 586,485	\$ 888,600	\$ 833,600	
32	Employee Benefits	9098.0	\$ 416,254	\$ 444,118	\$ 444,118	
33	Debt Service	9898.0	\$ 2,492,585	\$ 2,430,020	\$ 2,430,020	
34	TOTAL		\$ 6,485,404	\$ 6,757,033	\$ 6,677,033	
35	GRAND TOTAL		\$ 59,272,525	\$ 60,203,745	\$ 59,437,156	
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10	Public Information	1480.0	\$ 46,000	\$ 46,000	\$ 46,000	
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23	Community Service	8998.0	\$ 9,075	\$ 3,575	\$ 3,575	
24	Employee Benefits	9098.0	\$ 9,850,095	\$ 10,025,159	\$ 10,025,159	
25	Summer Spec Educ	9951.0	\$ 100,000	\$ 100,000	\$ 100,000	
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52	BUDGET 2018-19					
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55	New York State Component Budget 2018-19					
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57		Approved				
58		Budget	Contingency	Contingency		
59		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>Difference</u>	
60	Administrative	4,830,246	4,859,978	4,731,247	-128,731	
61	Program	47,956,875	48,586,734	48,028,876	-557,858	
62	Capital	6,485,404	6,757,033	6,677,033	-80,000	
63	Total	59,272,525	60,203,745	59,437,156	-766,589	