

	A	B	C	D	E	F
1	THE 2020/21 MT SINAI UFSD BUDGET IN THREE COMPONENTS WITH CONTINGENCY BUDGET					
2	ADMINISTRATIVE BUDGET					
3					CONTINGENCY	
4	FUNCTION	SBM CODE	FY 2019-20	FY 2020-21	FY 2020-21	
5	Board of Education	1099.0	\$ 37,500	\$ 52,300	\$ 51,800	
6	Central Administration	1299.0	\$ 321,090	\$ 330,395	\$ 327,155	
7	Finance	1399.0	\$ 659,630	\$ 672,490	\$ 670,869	
8	Legal Services	1420.0	\$ 150,000	\$ 150,000	\$ 150,000	
9	Personnel	1430.0	\$ 184,970	\$ 187,555	\$ 180,361	
10	Public Information	1480.0	\$ 46,000	\$ 46,000	\$ 46,000	
11	Other Central Services	1699.0	\$ 189,070	\$ 228,830	\$ 198,830	
12	Other Specific Items	1998.0	\$ 623,000	\$ 645,000	\$ 645,000	
13	Curriculum, Developmt & Supervision	2010.0	\$ 371,000	\$ 245,000	\$ 245,000	
14	Supervision Regular School	2020.0	\$ 1,437,630	\$ 1,499,054	\$ 1,470,054	
15	Research, Evaluation & Planning	2060.0	\$ 1,500	\$ 1,500	\$ 1,500	
16	Employee Benefits	9098.0	\$ 847,117	\$ 877,022	\$ 877,022	
17	TOTAL		\$ 4,868,507	\$ 4,935,146	\$ 4,863,591	
18	PROGRAM BUDGET					
19	FUNCTION	SBM CODE	FY 2019-20	FY 2020-21	FY 2020-21	
20	Instruction (Net of Supervision)	2999.0	\$ 35,585,310	\$ 35,992,566	\$ 35,721,754	
21	Other District Transportation	5510.0	\$ 92,130	\$ 95,325	\$ 94,825	
22	Contract Transportation	5540.0	\$ 4,197,455	\$ 4,109,500	\$ 4,109,500	
23	Community Service	8998.0	\$ 3,575	\$ 3,575	\$ 3,575	
24	Employee Benefits	9098.0	\$ 10,202,258	\$ 10,431,311	\$ 10,431,311	
25	Summer Spec Educ	9951.0	\$ 100,000	\$ 110,000	\$ 110,000	
26	TOTAL		\$ 50,180,728	\$ 50,742,277	\$ 50,470,965	
27	CAPITAL					
28	FUNCTION	SBM CODE	FY 2019-20	FY 2020-21	FY 2020-21	
30	Operations of Plant	1620.0	\$ 3,123,370	\$ 3,231,035	\$ 3,201,035	
31	Maintenance of Plant	1621.0	\$ 885,350	\$ 902,140	\$ 865,140	
32	Employee Benefits	9098.0	\$ 444,925	\$ 458,662	\$ 458,662	
33	Debt Service	9898.0	\$ 1,506,890	\$ 1,500,610	\$ 1,500,610	
34	TOTAL		\$ 5,960,535	\$ 6,092,447	\$ 6,025,447	
35	GRAND TOTAL		\$ 61,009,770	\$ 61,769,870	\$ 61,360,003	
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	A	B	C	D	E	F
52		BUDGET 2020-21				
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55	New York State Component Budget 2020-21					
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57		Approved	Proposed			
58		Budget	Budget	Contingency		
59		<u>2018-19</u>	<u>2020-21</u>	<u>2020-21</u>	<u>Difference</u>	
60	Administrative	4,868,507	4,935,146	4,863,591	-71,555	
61	Program	50,180,728	50,742,277	50,470,965	-271,312	
62	Capital	5,960,535	6,092,447	6,025,447	-67,000	
63	Total	61,009,770	61,769,870	61,360,003	-409,867	