

ODESSA-MONTOUR CENTRAL SCHOOL DISTRICT

COMPONENT BUDGET

	2020-21		2021-22		Percent Change	Dollar Change
		Percent of Budget		Percent of Budget		
ADMINISTRATIVE COMPONENT						
BOARD OF EDUCATION	\$ 25,325		\$ 23,800		-6.02%	(1,525.00)
BOCES ADMINISTRATION	\$ 212,747		\$ 221,643		4.18%	8,896.00
BOCES CAPITAL	\$ 87,213		\$ 90,572		3.85%	3,359.00
CENTRAL ADMINISTRATION	\$ 198,551		\$ 208,482		5.00%	9,931.00
FINANCE	\$ 427,138		\$ 436,483		2.19%	9,345.00
LEGAL - ATTORNEY FEES	\$ 12,762		\$ 12,862		0.78%	100.00
PERSONNEL	\$ 23,189		\$ 21,591		-6.89%	(1,598.00)
PUBLIC INFORMATION	\$ 19,436		\$ 20,833		7.19%	1,397.00
CENTRAL PRINTING	\$ 92,315		\$ 110,645		19.86%	18,330.00
CENTRAL DATA PROCESSING	\$ 403,015		\$ 470,900		16.84%	67,885.00
INSURANCE	\$ 62,000		\$ 62,000		0.00%	-
CURRICULUM DEVELOPMENT AND SUPERVISION	\$ 42,228		\$ 41,569		-1.56%	(659.00)
SUPERVISION - REGULAR SCHOOLS	\$ 444,488		\$ 452,898		1.89%	8,410.00
RESEARCH PLANNING AND EVALUATION	\$ 40,546		\$ 41,266		1.78%	720.00
EMPLOYEE BENEFITS	\$ 422,360		\$ 460,292		8.98%	37,932.00
TOTAL ADMINISTRATIVE COMPONENT	\$ 2,513,313	14.87%	\$ 2,675,836	14.97%	6.47%	162,523.00
PROGRAM COMPONENT						
TEACHING - REGULAR SCHOOL	\$ 3,782,357		\$ 4,138,042		9.40%	355,685.00
PROGRAMS FOR STUDENTS WITH DISABILITIES	\$ 2,177,799		\$ 2,207,667		1.37%	29,868.00
OCCUPATIONAL EDUCATION	\$ 680,429		\$ 579,186		-14.88%	(101,243.00)
LEGAL - ATTORNEY FEES	\$ 29,777		\$ 30,012		0.79%	235.00
LIBRARY	\$ 101,533		\$ 87,391		-13.93%	(14,142.00)
COMPUTER-ASSISTED INSTRUCTION	\$ 215,037		\$ 234,792		9.19%	19,755.00
GUIDANCE	\$ 227,289		\$ 226,595		-0.31%	(694.00)
HEALTH SERVICES	\$ 196,110		\$ 192,691		-1.74%	(3,419.00)
CO-CURRICULAR ACTIVITIES	\$ 38,432		\$ 41,805		8.78%	3,373.00
INTERSCHOLASTIC ATHLETICS	\$ 247,833		\$ 257,248		3.80%	9,415.00
EMPLOYEE BENEFITS	\$ 3,425,756		\$ 3,566,930		4.12%	141,174.00
TRANSPORTATION	\$ 902,325		\$ 1,189,989		31.88%	287,664.00
COMMUNITY SERVICE/OTHER	\$ 32,000		\$ 32,000		0.00%	-
TOTAL PROGRAM COMPONENT	\$ 12,056,677	71.32%	\$ 12,784,348	71.50%	6.04%	727,671.00
CAPITAL COMPONENT						
OPERATION OF PLANT	\$ 897,341		\$ 998,757		11.30%	101,416
MAINTENANCE OF PLANT	\$ 298,160		\$ 304,473		2.12%	6,313
REFUND ON REAL PROPERTY	\$ 10,000		\$ 10,000		0.00%	-
DISTRICT TRANSPORTATION EQUIPMENT	\$ -		\$ -		0.00%	-
EMPLOYEE BENEFITS	\$ 348,684		\$ 370,498		6.26%	21,814
DEBT SERVICE	\$ 761,800		\$ 736,550		-3.31%	(25,250)
CAPITAL CONSTRUCTION	\$ 19,000		\$ -		0.00%	(19,000)
TOTAL CAPITAL COMPONENT	\$ 2,334,985	13.81%	\$ 2,420,278	13.54%	3.65%	85,293.00
TOTAL BUDGET	\$ 16,904,975		\$ 17,880,462		5.77%	
CONTINGENCY BUDGET						
ADMINISTRATIVE COMPONENT			\$ 2,660,406			
PROGRAM COMPONENT			\$ 12,762,303			
CAPITAL COMPONENT			\$ 2,348,370			
TOTAL CONTINGENCY BUDGET			\$ 17,771,079		5.12%	