

# ODESSA-MONTOUR CENTRAL SCHOOL DISTRICT

## COMPONENT BUDGET

	2021-22		2022-23		Percent Change	Dollar Change
		Percent of Budget		Percent of Budget		
<b>ADMINISTRATIVE COMPONENT</b>	<b>2021-22</b>		<b>2022-23</b>			
BOARD OF EDUCATION	\$ 23,800		\$ 23,950		0.63%	150.00
BOCES ADMINISTRATION	\$ 221,643		\$ 231,025		4.23%	9,382.00
BOCES CAPITAL	\$ 90,572		\$ 111,311		22.90%	20,739.00
CENTRAL ADMINISTRATION	\$ 208,482		\$ 213,839		2.57%	5,357.00
FINANCE	\$ 436,483		\$ 455,947		4.46%	19,464.00
LEGAL - ATTORNEY FEES	\$ 12,862		\$ 15,572		21.07%	2,710.00
PERSONNEL	\$ 21,591		\$ 22,057		2.16%	466.00
PUBLIC INFORMATION	\$ 20,833		\$ 21,254		2.02%	421.00
CENTRAL PRINTING	\$ 110,645		\$ 115,556		4.44%	4,911.00
CENTRAL DATA PROCESSING	\$ 470,900		\$ 559,083		18.73%	88,183.00
INSURANCE	\$ 62,000		\$ 62,000		0.00%	-
CURRICULUM DEVELOPMENT AND SUPERVISION	\$ 41,569		\$ 51,521		23.94%	9,952.00
SUPERVISION - REGULAR SCHOOLS	\$ 452,898		\$ 468,475		3.44%	15,577.00
RESEARCH PLANNING AND EVALUATION	\$ 41,266		\$ 43,086		4.41%	1,820.00
EMPLOYEE BENEFITS	\$ 460,292		\$ 439,530		-4.51%	(20,762.00)
<b>TOTAL ADMINISTRATIVE COMPONENT</b>	<b>\$ 2,675,836</b>	<b>14.97%</b>	<b>\$ 2,834,206</b>	<b>15.36%</b>	<b>5.92%</b>	<b>158,370.00</b>
<b>PROGRAM COMPONENT</b>	<b>2021-22</b>		<b>2022-23</b>			
TEACHING - REGULAR SCHOOL	\$ 4,138,042		\$ 3,738,998		-9.64%	(399,044.00)
PROGRAMS FOR STUDENTS WITH DISABILITIES	\$ 2,207,667		\$ 2,449,504		10.95%	241,837.00
OCCUPATIONAL EDUCATION	\$ 579,186		\$ 594,113		2.58%	14,927.00
LEGAL - ATTORNEY FEES	\$ 30,012		\$ 36,336		21.07%	6,324.00
LIBRARY	\$ 87,391		\$ 34,895		-60.07%	(52,496.00)
COMPUTER-ASSISTED INSTRUCTION	\$ 234,792		\$ 187,363		-20.20%	(47,429.00)
GUIDANCE	\$ 226,595		\$ 31,878		-85.93%	(194,717.00)
HEALTH SERVICES	\$ 192,691		\$ 248,032		28.72%	55,341.00
CO-CURRICULAR ACTIVITIES	\$ 41,805		\$ 43,268		3.50%	1,463.00
INTERSCHOLASTIC ATHLETICS	\$ 257,248		\$ 274,368		6.66%	17,120.00
EMPLOYEE BENEFITS	\$ 3,566,930		\$ 3,606,816		1.12%	39,886.00
TRANSPORTATION	\$ 1,189,989		\$ 1,013,146		-14.86%	(176,843.00)
COMMUNITY SERVICE/OTHER	\$ 32,000		\$ 32,000		0.00%	-
<b>TOTAL PROGRAM COMPONENT</b>	<b>\$ 12,784,348</b>	<b>71.50%</b>	<b>\$ 12,290,717</b>	<b>66.61%</b>	<b>-3.86%</b>	<b>(493,631.00)</b>
<b>CAPITAL COMPONENT</b>	<b>2021-22</b>		<b>2022-23</b>			
OPERATION OF PLANT	\$ 998,757		\$ 1,018,387		1.97%	19,630.00
MAINTENANCE OF PLANT	\$ 304,473		\$ 298,323		-2.02%	(6,150.00)
REFUND ON REAL PROPERTY	\$ 10,000		\$ 10,000		0.00%	-
DISTRICT TRANSPORTATION EQUIPMENT			\$ -			-
EMPLOYEE BENEFITS	\$ 370,498		\$ 352,454		-4.87%	(18,044.00)
DEBT SERVICE	\$ 736,550		\$ 1,648,000		123.75%	911,450.00
CAPITAL CONSTRUCTION	\$ -		\$ -			-
<b>TOTAL CAPITAL COMPONENT</b>	<b>\$ 2,420,278</b>	<b>13.54%</b>	<b>\$ 3,327,164</b>	<b>18.03%</b>	<b>37.47%</b>	<b>906,886.00</b>
<b>TOTAL BUDGET</b>	<b>\$ 17,880,462</b>		<b>\$ 18,452,087</b>		<b>3.20%</b>	