

**Cortland Enlarged City School District Expenditures for 2022-23: \$51,565,151**

<b>PROGRAM</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Regular Instruction	\$ 16,795,758	\$ 16,774,073	\$ (21,685)	-0.13%
Special School Program	\$ 7,367,275	\$ 7,684,575	\$ 317,300	4.31%
Student Services	\$ 690,915	\$ 755,650	\$ 64,735	9.37%
In-Service Training	\$ 128,463	\$ 114,000	\$ (14,463)	-11.26%
Transportation	\$ 1,236,563	\$ 1,388,568	\$ 152,005	12.29%
Summer School	\$ 105,000	\$ 155,100	\$ 50,100	47.71%
Community	\$ 40,000	\$ 40,000	\$ -	0.00%
Debt Service	\$ 11,839,326	\$ 11,665,607	\$ (173,719)	-1.47%
<b>TOTALS:</b>	<b>\$ 38,203,300</b>	<b>\$ 38,577,573</b>	<b>\$ 374,273</b>	<b>0.98%</b>

The Program component represents the largest portion and focal point of the budget, accounting for 74.8% of the entire budget.

<b>ADMINISTRATIVE</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Board of Education	\$ 47,129	\$ 42,050	\$ (5,079)	-10.78%
Central Administration	\$ 247,823	\$ 243,500	\$ (4,323)	-1.74%
Central Support	\$ 1,123,623	\$ 1,180,900	\$ 57,277	5.10%
Supervision	\$ 1,351,155	\$ 1,368,950	\$ 17,795	1.32%
Staff Development	\$ 251,758	\$ 254,600	\$ 2,842	1.13%
Employee Benefits	\$ 1,144,585	\$ 1,356,477	\$ 211,892	18.51%
<b>TOTALS:</b>	<b>\$ 4,166,073</b>	<b>\$ 4,446,477</b>	<b>\$ 280,404</b>	<b>6.73%</b>

The Administrative component includes Board of Education, administrative costs, and professional development and makes up 8.6% of the entire budget.

<b>CAPITAL</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Operation of Plant	\$ 655,200	\$ 1,402,685	\$ 747,485	114.09%
Maintenance of Plant	\$ 2,086,191	\$ 1,425,400	\$ (660,791)	-31.67%
Central Support	\$ 3,500	\$ 3,500	\$ -	0.00%
Employee Benefits	\$ 960,207	\$ 865,029	\$ (95,178)	-9.91%
Debt Service	\$ 4,773,785	\$ 4,844,487	\$ 70,702	1.48%
<b>TOTALS:</b>	<b>\$ 8,478,883</b>	<b>\$ 8,541,101</b>	<b>\$ 62,218</b>	<b>0.73%</b>

This year's Capital component includes a \$100,000 special capital project to replace tiles at the Junior Senior High School. This component makes up 16.6% of the entire budget.

<b>TOTAL EXPENDITURES</b>	<b>2021-22 Budget</b>	<b>2022-23 Proposed</b>	<b>Dollar Change</b>	<b>Percent Change</b>
	<b>\$ 50,848,256</b>	<b>\$ 51,565,151</b>	<b>\$ 716,895</b>	<b>1.41%</b>