

## Clyde-Savannah Central School District

### Expenditure Plan Based on NYS Three Part Budget Format

Budget Category	Administrative Expenses		Program Expenses		Capital Expenses		Total Budget	
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
	Board of Education	\$ 32,400.00	\$ 36,488.00					\$ 32,400.00
Central Administration	\$ 235,500.00	\$ 242,707.00					\$ 235,500.00	\$ 242,707.00
Finance	\$ 497,992.00	\$ 509,972.00					\$ 497,992.00	\$ 509,972.00
Legal Services	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00	\$ 43,000.00			\$ 86,000.00	\$ 86,000.00
Personnel	\$ 56,000.00	\$ 51,000.00					\$ 56,000.00	\$ 51,000.00
Public Information	\$ 87,000.00	\$ 85,000.00					\$ 87,000.00	\$ 85,000.00
Operation of Plant					\$ 833,964.00	\$ 1,180,897.00	\$ 833,964.00	\$ 1,180,897.00
Maintenance of Plant					\$ 652,274.00	\$ 556,000.00	\$ 652,274.00	\$ 556,000.00
Security			\$ 80,500.00	\$ 82,785.00	\$ 135,000.00	\$ 35,000.00	\$ 215,500.00	\$ 117,785.00
Other Central Services	\$ 338,300.00	\$ 318,300.00	\$ 9,000.00	\$ 6,500.00	\$ 137,897.00	\$ 151,900.00	\$ 485,197.00	\$ 476,700.00
Refund of Taxes					\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Other Special Items	\$ 83,103.00	\$ 83,103.00					\$ 83,103.00	\$ 83,103.00
Curriculum Development	\$ 114,957.00	\$ 136,590.00					\$ 114,957.00	\$ 136,590.00
Supervision	\$ 580,379.00	\$ 592,525.00					\$ 580,379.00	\$ 592,525.00
Inservice/Training			\$ 123,450.00	\$ 164,720.00			\$ 123,450.00	\$ 164,720.00
Instruction			\$ 9,539,694.00	\$ 10,214,342.00			\$ 9,539,694.00	\$ 10,214,342.00
Transportation			\$ 1,255,680.00	\$ 1,565,486.00			\$ 1,255,680.00	\$ 1,565,486.00
Community Service			\$ 1,000.00	\$ 1,000.00			\$ 1,000.00	\$ 1,000.00
Employee Benefits	\$ 648,390.00	\$ 742,647.00	\$ 4,276,090.00	\$ 4,803,562.00	\$ 322,520.00	\$ 486,931.00	\$ 5,247,000.00	\$ 6,033,140.00
Debt Service					\$ 3,283,030.00	\$ 3,024,805.00	\$ 3,283,030.00	\$ 3,024,805.00
Transfers			\$ 250,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 350,000.00	\$ 200,000.00
<b>TOTAL</b>	<b>\$ 2,717,021.00</b>	<b>\$ 2,841,332.00</b>	<b>\$ 15,578,414.00</b>	<b>\$ 16,981,395.00</b>	<b>\$ 5,466,685.00</b>	<b>\$ 5,537,533.00</b>	<b>\$ 23,762,120.00</b>	<b>\$ 25,360,260.00</b>
<b>PERCENT OF BUDGET</b>	<b>11.43%</b>	<b>11.20%</b>	<b>65.56%</b>	<b>66.96%</b>	<b>23.01%</b>	<b>21.84%</b>	<b>100%</b>	<b>100%</b>