

ESSA/SLFS - District Level Actual Expenditures 2023-2024

for FABIUS-POMPEY CSD

(Bedscodes: 420601040000)

District Level Actual Expenditures 2023-2024

This form has been successfully submitted.

Program Detail Area (Include School-Level and District-Level Costs)

1. Special Education

1,990,566

Total Exclusions

| | * Total Exclusions |
|---------------------------|--------------------|
| 1. Charter School Tuition | 0 |
| 2. Debt Service | 1,145,215 |
| 3. Other | 840,160 |

Total Expenditures

Total Expenditures for All Schools in the District

* Total Expenditures

20,379,919.96

All Schools Total Expenditures and Total Exclusions

* All Schools Total Expenditures and Total Exclusions

22,365,294.96

Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

* Most recent ST-3

22,365,295

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

N/A

ESSA/SLFS - School Level Actual Expenditures 2023-2024

for FABIUS-POMPEY ELEMENTARY SCHOOL

(Bedscore: 420601040001)

School Level Actual Expenditures 2023-2024

This form has been successfully submitted.

Section A - Elementary - Secondary Education Instructional Programs - Prekindergarten Through Grade 12

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Instruction | | |
| 1.1 Salaries | 2,207,297.45 | 2,633,374.45 |
| 1.2 Employee Benefits | 1,161,704.49 | 1,217,344.45 |
| 1.3 All Other | 686,433.98 | 750,004.10 |
| 2. Support services, Pupils | | |
| 2.1 Salaries | 148,799.85 | 218,275.00 |
| 2.2 Employee Benefits | 91,830.65 | 100,903.18 |
| 2.3 All Other | 5,537.43 | 5,537.43 |
| 3. Support Services, Instructional Staff | | |
| 3.1 Salaries | 111,809.43 | 111,809.43 |
| 3.2 Employee Benefits | 51,686.76 | 51,686.76 |
| 3.3 All Other | 235,695.19 | 236,264.19 |
| 4. Support Services, General Admin | | |
| 4.1 Salaries | 116,010.36 | 116,010.36 |
| 4.2 Employee Benefits | 53,628.74 | 53,628.74 |
| 4.3 All Other | 58,439.58 | 58,439.58 |
| 5. Support Services, School Admin | | |
| 5.1 Salaries | 110,706.00 | 110,706.00 |
| 5.2 Employee Benefits | 51,176.67 | 51,176.67 |
| 5.3 All Other | 14,615.99 | 14,615.99 |
| 6. Support Services, Operation and Maintenance of Plant | | |
| 6.1 Salaries | 204,676.20 | 204,676.20 |

| | * State/Local | * State/Local/Federal |
|--|----------------------|------------------------------|
| 6.2 Employee Benefits | 94,616.79 | 94,616.79 |
| 6.3 All Other | 276,198.50 | 276,198.50 |
| 7. Support Services, Student Transportation | | |
| 7.1 Salaries | 533,975.46 | 533,975.46 |
| 7.2 Employee Benefits | 246,843.77 | 246,843.77 |
| 7.3 All Other | 130,757.07 | 130,757.07 |
| 8. Business/Central/Other Support Services | | |
| 8.1 Salaries | 100,286.19 | 100,286.19 |
| 8.2 Employee Benefits | 46,359.85 | 46,359.85 |
| 8.3 All Other | 412,768.06 | 412,768.06 |

Section B - Elementary - Secondary Noninstructional Programs

| | * State/Local | * State/Local/Federal |
|----------------------------------|----------------------|------------------------------|
| 9. Food Services | | |
| 9.1 Salaries | 28,519.22 | 43,799.00 |
| 9.2 Employee Benefits | 10,213.61 | 20,247.20 |
| 9.3 All Other | 91,100.57 | 139,909.64 |
| 10. Enterprise Operations | | |
| 10.1 Salaries | 0 | 0 |
| 10.2 Employee Benefits | 0 | 0 |
| 10.3 All Other | 0 | 0 |
| 11. Other | | |
| 11.1 Salaries | 0 | 0 |
| 11.2 Employee Benefits | 0 | 0 |
| 11.3 All Other | 0 | 0 |

Section C - Districtwide Current Expenditures

| | * State/Local | * State/Local/Federal |
|---|---------------|-----------------------|
| 12. Districtwide Current Expenditures (All other expenditures not included in Sections A and B that are attributable to this school) | | |
| 12.1 Salaries | 0 | 0 |
| 12.2 Employee Benefits | 1,012,624.15 | 1,012,624.15 |
| 12.3 All Other | 0 | 0 |

Section D - Total

| | * State/Local/Federal |
|-------------------------------|-----------------------|
| 13. Total Expenditures | 8,992,838.21 |

Part II - Exhibit and Special Items

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Teacher Salaries | 1,998,273.27 | 1,998,273.27 |
| 2. Instructional Aide Salaries | 209,024.18 | 260,119.18 |
| 3. Improvement of Instruction | 22,614 | 23,183 |
| 4. Library and Media Services | 3,024 | 3,024 |
| 5. Books and Periodicals | 31,196.86 | 31,196.86 |
| 6. Technology-Related Supplies and Purchased Services | 139,462.90 | 139,462.90 |
| 7. Technology-Related Hardware | 5,481.21 | 5,481.21 |
| 8. Technology Software | 0 | 0 |

ESSA/SLFS - School Level Actual Expenditures 2023-2024

for FABIUS-POMPEY MIDDLE SCH HIGH SCH

(Bedscore: 420601040003)

School Level Actual Expenditures 2023-2024

This form has been successfully submitted.

Section A - Elementary - Secondary Education Instructional Programs - Prekindergarten Through Grade 12

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Instruction | | |
| 1.1 Salaries | 3,182,466.55 | 3,333,429.55 |
| 1.2 Employee Benefits | 1,521,249.01 | 1,540,962.76 |
| 1.3 All Other | 801,586.02 | 827,411.90 |
| 2. Support services, Pupils | | |
| 2.1 Salaries | 318,221.15 | 408,702 |
| 2.2 Employee Benefits | 177,117.32 | 188,932.91 |
| 2.3 All Other | 11,775.57 | 11,775.57 |
| 3. Support Services, Instructional Staff | | |
| 3.1 Salaries | 50,825.57 | 261,874.57 |
| 3.2 Employee Benefits | 93,498.01 | 121,058.19 |
| 3.3 All Other | 221,657.81 | 221,657.81 |
| 4. Support Services, General Admin | | |
| 4.1 Salaries | 117,800.64 | 117,800.64 |
| 4.2 Employee Benefits | 54,456.35 | 54,456.35 |
| 4.3 All Other | 59,341.42 | 59,341.42 |
| 5. Support Services, School Admin | | |
| 5.1 Salaries | 304,752 | 304,752 |
| 5.2 Employee Benefits | 140,879.38 | 140,879.38 |
| 5.3 All Other | 11,406.01 | 11,406.01 |
| 6. Support Services, Operation and Maintenance of Plant | | |
| 6.1 Salaries | 321,803.80 | 321,803.80 |

| | * State/Local | * State/Local/Federal |
|--|----------------------|------------------------------|
| 6.2 Employee Benefits | 148,762.01 | 148,762.01 |
| 6.3 All Other | 352,893.50 | 405,981.50 |
| 7. Support Services, Student Transportation | | |
| 7.1 Salaries | 549,283.54 | 549,283.54 |
| 7.2 Employee Benefits | 253,920.31 | 253,920.31 |
| 7.3 All Other | 132,774.93 | 132,774.93 |
| 8. Business/Central/Other Support Services | | |
| 8.1 Salaries | 101,833.81 | 101,833.81 |
| 8.2 Employee Benefits | 47,075.28 | 47,075.28 |
| 8.3 All Other | 419,137.94 | 419,137.94 |

Section B - Elementary - Secondary Noninstructional Programs

| | * State/Local | * State/Local/Federal |
|----------------------------------|----------------------|------------------------------|
| 9. Food Services | | |
| 9.1 Salaries | 95,481.66 | 146,638 |
| 9.2 Employee Benefits | 34,194.93 | 67,787.15 |
| 9.3 All Other | 103,785.87 | 159,391.36 |
| 10. Enterprise Operations | | |
| 10.1 Salaries | 0 | 0 |
| 10.2 Employee Benefits | 0 | 0 |
| 10.3 All Other | 0 | 0 |
| 11. Other | | |
| 11.1 Salaries | 0 | 0 |
| 11.2 Employee Benefits | 0 | 0 |
| 11.3 All Other | 0 | 0 |

Section C - Districtwide Current Expenditures

| | * State/Local | * State/Local/Federal |
|---|---------------|-----------------------|
| 12. Districtwide Current Expenditures (All other expenditures not included in Sections A and B that are attributable to this school) | | |
| 12.1 Salaries | 0 | 0 |
| 12.2 Employee Benefits | 1,028,251.06 | 1,028,251.06 |
| 12.3 All Other | 0 | 0 |

Section D - Total

| | * State/Local/Federal |
|-------------------------------|-----------------------|
| 13. Total Expenditures | 11,387,081.75 |

Part II - Exhibit and Special Items

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Teacher Salaries | 2,760,124.73 | 2,910,833.73 |
| 2. Instructional Aide Salaries | 422,341.82 | 422,595.82 |
| 3. Improvement of Instruction | 0 | 0 |
| 4. Library and Media Services | 8,359 | 8,359 |
| 5. Books and Periodicals | 25,189.14 | 25,189.14 |
| 6. Technology-Related Supplies and Purchased Services | 141,615.10 | 141,615.10 |
| 7. Technology-Related Hardware | 17,620.79 | 17,620.79 |
| 8. Technology Software | 0 | 0 |