

ESSA/SLFS - District Level Actual Expenditures 2023-2024

for MAYFIELD CSD

(Bedcode: 170801040000)

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

2,268,458

Total Exclusions

| | * Total Exclusions |
|----------------------------------|---------------------------|
| 1. Charter School Tuition | <i>0</i> |
| 2. Debt Service | <i>1,756,750</i> |
| 3. Other | <i>4,215,357</i> |

Total Expenditures

Total Expenditures for All Schools in the District

*** Total Expenditures**

19,814,386

All Schools Total Expenditures and Total Exclusions

* All Schools Total Expenditures and Total Exclusions

25,786,493

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

25,786,491

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.

No response provided.

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

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Instruction | | |
| 1.1 Salaries | 2,759,066.81 | 3,656,826.71 |
| 1.2 Employee Benefits | 1,306,584.17 | 1,500,664.85 |
| 1.3 All Other | 1,002,838.74 | 1,168,434.82 |
| 2. Support services, Pupils | | |
| 2.1 Salaries | 231,812.44 | 253,653.44 |
| 2.2 Employee Benefits | 99,370.99 | 104,092.65 |
| 2.3 All Other | 10,114.51 | 10,114.51 |
| 3. Support Services, Instructional Staff | | |
| 3.1 Salaries | 6,927.26 | 6,927.26 |
| 3.2 Employee Benefits | 2,842.76 | 2,842.76 |
| 3.3 All Other | 311,316.19 | 311,316.19 |
| 4. Support Services, General Admin | | |
| 4.1 Salaries | 115,089.05 | 115,089.05 |
| 4.2 Employee Benefits | 47,229.50 | 47,229.50 |
| 4.3 All Other | 31,613.23 | 31,613.23 |
| 5. Support Services, School Admin | | |
| 5.1 Salaries | 231,823 | 274,354 |
| 5.2 Employee Benefits | 103,393.13 | 112,587.62 |
| 5.3 All Other | 5,827.99 | 5,827.99 |
| 6. Support Services, Operation and Maintenance of Plant | | |
| 6.1 Salaries | 276,301.99 | 276,301.99 |

| | * State/Local | * State/Local/Federal |
|--|----------------------|------------------------------|
| 6.2 Employee Benefits | <i>113,387.02</i> | <i>113,387.02</i> |
| 6.3 All Other | <i>333,500.64</i> | <i>333,500.64</i> |
| 7. Support Services, Student Transportation | | |
| 7.1 Salaries | <i>291,336.47</i> | <i>291,336.47</i> |
| 7.2 Employee Benefits | <i>119,556.77</i> | <i>119,556.77</i> |
| 7.3 All Other | <i>238,500.59</i> | <i>238,500.59</i> |
| 8. Business/Central/Other Support Services | | |
| 8.1 Salaries | <i>93,266.83</i> | <i>93,266.83</i> |
| 8.2 Employee Benefits | <i>38,274.24</i> | <i>38,274.24</i> |
| 8.3 All Other | <i>500,903.27</i> | <i>500,903.27</i> |

Section B - Elementary - Secondary Noninstructional Programs

| | * State/Local | * State/Local/Federal |
|----------------------------------|----------------------|------------------------------|
| 9. Food Services | | |
| 9.1 Salaries | <i>29,392.60</i> | <i>78,400.88</i> |
| 9.2 Employee Benefits | <i>11,447.83</i> | <i>32,173.65</i> |
| 9.3 All Other | <i>65,370.06</i> | <i>174,366.03</i> |
| 10. Enterprise Operations | | |
| 10.1 Salaries | <i>0</i> | <i>0</i> |
| 10.2 Employee Benefits | <i>0</i> | <i>0</i> |
| 10.3 All Other | <i>0</i> | <i>0</i> |
| 11. Other | | |
| 11.1 Salaries | <i>0</i> | <i>0</i> |
| 11.2 Employee Benefits | <i>0</i> | <i>0</i> |
| 11.3 All Other | <i>0</i> | <i>0</i> |

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 | 626,818.68 | 626,818.68 |
| 12.3 All Other | 0 | 0 |

Section D - Total

| | * State/Local/Federal |
|-------------------------------|-----------------------|
| 13. Total Expenditures | 10,518,361.64 |

Part II - Exhibit and Special Items

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Teacher Salaries | 2,284,892.13 | 3,145,360.13 |
| 2. Instructional Aide Salaries | 474,174.49 | 511,466.58 |
| 3. Improvement of Instruction | 0 | 0 |
| 4. Library and Media Services | 215 | 215 |
| 5. Books and Periodicals | 38,937 | 38,937 |
| 6. Technology-Related Supplies and Purchased Services | 1,372.32 | 1,372.32 |
| 7. Technology-Related Hardware | 13,499.23 | 13,499.23 |
| 8. Technology Software | 211,519.95 | 211,519.95 |

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

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Instruction | | |
| 1.1 Salaries | 2,884,731.39 | 2,952,524.29 |
| 1.2 Employee Benefits | 1,196,982.09 | 1,211,637.78 |
| 1.3 All Other | 978,063.26 | 1,167,160.18 |
| 2. Support services, Pupils | | |
| 2.1 Salaries | 239,201.56 | 239,201.56 |
| 2.2 Employee Benefits | 98,161.99 | 98,161.99 |
| 2.3 All Other | 9,838.49 | 9,838.49 |
| 3. Support Services, Instructional Staff | | |
| 3.1 Salaries | 6,681.74 | 6,681.74 |
| 3.2 Employee Benefits | 2,742.01 | 2,742.01 |
| 3.3 All Other | 300,442.81 | 300,442.81 |
| 4. Support Services, General Admin | | |
| 4.1 Salaries | 111,009.95 | 111,009.95 |
| 4.2 Employee Benefits | 45,555.54 | 45,555.54 |
| 4.3 All Other | 30,492.77 | 30,492.77 |
| 5. Support Services, School Admin | | |
| 5.1 Salaries | 174,068 | 216,599 |
| 5.2 Employee Benefits | 79,692 | 88,886.49 |
| 5.3 All Other | 4,935.01 | 4,935.01 |
| 6. Support Services, Operation and Maintenance of Plant | | |
| 6.1 Salaries | 266,509.01 | 266,509.01 |

| | * State/Local | * State/Local/Federal |
|--|----------------------|------------------------------|
| 6.2 Employee Benefits | 109,368.24 | 109,368.24 |
| 6.3 All Other | 321,680.36 | 321,680.36 |
| 7. Support Services, Student Transportation | | |
| 7.1 Salaries | 278,704.53 | 278,704.53 |
| 7.2 Employee Benefits | 114,372.96 | 114,372.96 |
| 7.3 All Other | 230,047.41 | 230,047.41 |
| 8. Business/Central/Other Support Services | | |
| 8.1 Salaries | 89,961.17 | 89,961.17 |
| 8.2 Employee Benefits | 36,917.68 | 36,917.68 |
| 8.3 All Other | 483,149.73 | 483,149.73 |

Section B - Elementary - Secondary Noninstructional Programs

| | * State/Local | * State/Local/Federal |
|----------------------------------|----------------------|------------------------------|
| 9. Food Services | | |
| 9.1 Salaries | 28,350.84 | 75,622.12 |
| 9.2 Employee Benefits | 11,042.08 | 31,033.31 |
| 9.3 All Other | 63,053.15 | 168,185.97 |
| 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 | 604,602.32 | 604,602.32 |
| 12.3 All Other | 0 | 0 |

Section D - Total

| | * State/Local/Federal |
|-------------------------------|-----------------------|
| 13. Total Expenditures | 9,296,024.42 |

Part II - Exhibit and Special Items

| | * State/Local | * State/Local/Federal |
|--|---------------|-----------------------|
| 1. Teacher Salaries | 2,793,574.87 | 2,814,750.87 |
| 2. Instructional Aide Salaries | 91,156.51 | 137,773.41 |
| 3. Improvement of Instruction | 0 | 0 |
| 4. Library and Media Services | 368 | 368 |
| 5. Books and Periodicals | 13,460 | 13,460 |
| 6. Technology-Related Supplies and Purchased Services | 1,323.68 | 1,323.68 |
| 7. Technology-Related Hardware | 13,020.77 | 13,020.77 |
| 8. Technology Software | 204,023.05 | 204,023.05 |