

PELHAM UFSD

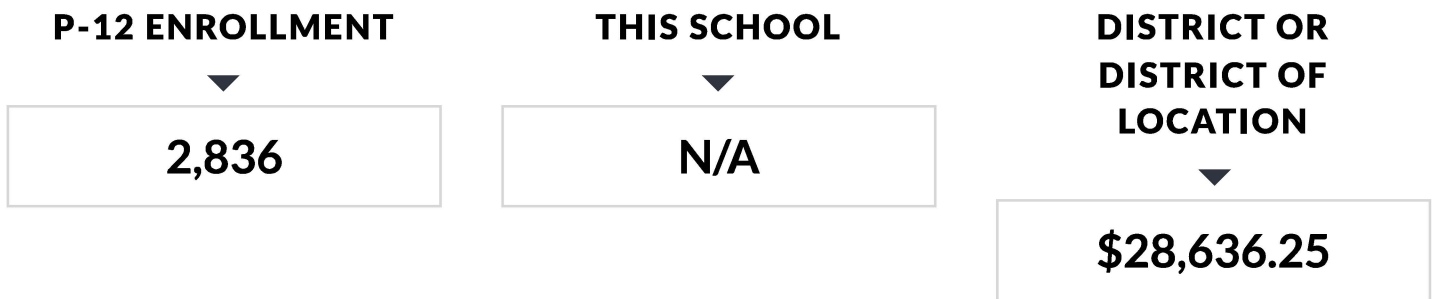
2023-24 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Comparison: How do per pupil expenditures compare?



How Much is Being Spent on Instruction and Administration?

For school districts, entries 1 through 13 represent the average per pupil expenditures for all schools in the district. For schools (including charter schools), entries 1 through 13 represent the per pupil expenditures attributable to the school.

Total spending (entry 13) represents all non-excluded per pupil expenditures.

Current Operation Expenditures	PELHAM UFSD
1. Instruction	
1.1 Salaries	\$12,538.54
1.2 Employee Benefits	\$4,269.83

Current Operation Expenditures	PELHAM UFSD
1.3 All Other	\$2,230.36
GROUP 1 TOTAL	\$19,038.74
2. Support Services, Pupils	
2.1 Salaries	\$1,326.71
2.2 Employee Benefits	\$451.79
2.3 All Other	\$117.17
GROUP 2 TOTAL	\$1,895.67
3. Support Services, Instructional Staff	
3.1 Salaries	\$543.48
3.2 Employee Benefits	\$185.08
3.3 All Other	\$98.21
GROUP 3 TOTAL	\$826.77
4. Support Services, General Admin	
4.1 Salaries	\$199.82
4.2 Employee Benefits	\$68.05
4.3 All Other	\$130.51
GROUP 4 TOTAL	\$398.38
5. Support Services, School Admin	
5.1 Salaries	\$925.38
5.2 Employee Benefits	\$315.13
5.3 All Other	\$38.22
GROUP 5 TOTAL	\$1,278.73
6. Support Services, Operation and Maintenance of Plant	
6.1 Salaries	\$959.31
6.2 Employee Benefits	\$326.68

Current Operation Expenditures	PELHAM UFSD
6.3 All Other	\$1,135.95
GROUP 6 TOTAL	\$2,421.94
∨ 7. Support Services, Student Transportation	
7.1 Salaries	\$8.51
7.2 Employee Benefits	\$2.90
7.3 All Other	\$572.30
GROUP 7 TOTAL	\$583.70
∨ 8. Business/Central/Other Support Services	
8.1 Salaries	\$454.51
8.2 Employee Benefits	\$154.78
8.3 All Other	\$369.91
GROUP 8 TOTAL	\$979.20
∨ 9. Food services	
9.1 Salaries	\$22.27
9.2 Employee Benefits	\$7.58
9.3 All Other	\$378.91
GROUP 9 TOTAL	\$408.76
∨ 10. Enterprise operations	
10.1 Salaries	\$0.00
10.2 Employee Benefits	\$0.00
10.3 All Other	\$0.00
GROUP 10 TOTAL	\$0.00
∨ 11. Other	
11.1 Salaries	\$0.00
11.2 Employee Benefits	\$0.00

Current Operation Expenditures	PELHAM UFSD
11.3 All Other	\$21.39
GROUP 11 TOTAL	\$21.39
∨ 12. Districtwide Current Operations (expenditures attributable to the school that are not reported separately in the categories described above)	
12.1 Salaries	\$0.00
12.2 Employee Benefits	\$782.97
12.3 All Other	\$0.00
GROUP 12 TOTAL	\$782.97
13. Total Expenditures	\$28,636.25

Detailed Spending: How Much is Spent Per Pupil for Special Education and General Education?

The Special Education Detail below is a subset of spending. To calculate per pupil expenditures, enrollment for special education is used. The expenditure value reflects school and central level expenditures. For charter schools, data represents per pupil expenditures in the selected school.

The General Education Detail below reflects Total District Expenditures less Special Education Expenditures. To calculate per pupil expenditures, district PK-12 enrollment is used. Excluded expenditures are not included in Total Expenditures.

School and District Level Expenditures	PELHAM UFSD
Special Education	\$32,026.88
General Education	\$24,796.63

Exclusions: What Other Spending is Not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Central Cost(1-3 & Percent Excluded from Total)

Combined Cost(Total Expenditures)

Excluded Expenditures	PELHAM UFSD
1. Charter School Tuition	\$34,941.00
2. Debt Service	\$6,741,329.00
3. Other	\$3,792,156.25
Percent Excluded from Total	12%
Total Expenditures and Exclusions	\$91,780,821.99

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