

2023-2024 SCHOOL FINANCIAL REPORT

K-12 OPERATING COSTS **		Per Full-Time Equivalent Student									
	PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***	STATE ***
Teachers/Teacher Assistants (Salaries/Benefits)	4,982.00	5,822.00	4,534.00	5,056.00	4,515.00	5,429.00	9,556	6,606	366	5,137.00	6,109.00
Substitute Teachers (Salaries/Benefits) [2]	128.50	191.58	302.14	319.62	197.69	150.58	547	66	0	0.00	Not Available
Other Instructional Personnel ****	1,425.00	1,543.00	1,069.00	1,377.00	1,250.00	1,236.00	1,922	4,555	218	1,341.00	1,531.00
Contracted Instructional Services	306.00	335.00	296.00	343.00	254.00	260.00	1,754	122	17	289.00	456.00
School Administration	866.00	876.00	1,063.00	1,224.00	764.00	626.00	693	663	0	799.00	761.00
Materials/Supplies/Operating Capital Outlay	369.00	324.00	154.00	230.00	388.00	188.00	1,612	34	14	262.00	372.00
Food Service	744.00	769.00	649.00	1,066.00	586.00	788.00	1,075	82	74	742.00	718.00
Operation and Maintenance of Plant	1,802.00	2,261.00	2,109.00	1,842.00	1,868.00	1,369.00	9,585	0	0	1,733.00	1,368.00
Other School-Level Support Services	360.00	378.00	449.00	371.00	413.00	265.00	314	199	1,035	350.00	327.00
TOTAL SCHOOL COSTS **	10,982.50	12,499.58	10,625.14	11,828.62	10,235.69	10,311.58	27,058	12,327	1,724	10,653.00	11,642.00

** Capital expenditures for new schools are not included.

*** Amounts reported for district and state reflect costs for all levels of students, not costs by school type

**** Includes some non-personnel costs, such as costs for teacher training materials.

[2] The following costs of Substitute Teacher is included in "Other Support-Level Support Services":

K-12 ADDITIONAL DETAILED INFORMATION											
Teachers/Teacher Assistants (Salaries/Benefits):		PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***
Basic Programs		4,180.00	3,833.00	4,263.00	4,472.00	3,937.00	4,528.00	9,184	4,614	360	4,387.00
ESOL		6,563.00	0.00	0.00	0.00	0.00	8,187.00	0	0	0	7,654.00
Exceptional Programs		8,993.00	6,845.00	6,769.00	7,178.00	7,269.00	10,100.00	10,439	11,229	438	8,734.00
Career Education Programs		8,731.00	4,970.00	5,352.00	0.00	4,307.00	0.00	0	14	358	5,218.00

Materials, Supplies, Operating Capital Outlay:		PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***
Textbooks		185.78	132.08	(32.38)	95.26	131.21	31.74	0	0	0	77.48
Computer Hardware & Software		119.62	125.44	142.31	85.86	139.97	53.10	1,232	0	0	100.99
Other Instructional Materials		84.99	81.96	52.28	53.47	135.19	80.98	291	0	0	83.38
Other Materials and Supplies		(21.71)	(15.92)	(8.06)	(4.84)	(18.69)	22.08	86	34	14	0.64
Library Media Materials		4.31	2.93	2.38	5.65	4.99	5.02	0	0	0	4.30

Not Available

Not Available

Not Available

Not Available

Not Available