

2024-2025 SCHOOL FINANCIAL REPORT

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student										STATE ***
	PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***	
Teachers/Teacher Assistants (Salaries/Benefits)	5,631.00	5,857.00	4,920.00	5,909.00	4,993.00	5,288.00	3,843	15,539	22	5,358.00	6,199.00
Substitute Teachers (Salaries/Benefits) [2]	170.07	143.10	118.50	342.79	178.22	136.15	0	9	0	0.00	Not Available
Other Instructional Personnel ****	1,371.00	1,509.00	1,222.00	1,470.00	1,300.00	1,119.00	514	8,084	241	1,293.00	1,531.00
Contracted Instructional Services	364.00	237.00	246.00	197.00	350.00	159.00	99	157	1,491	252.00	484.00
School Administration	983.00	857.00	1,041.00	1,317.00	756.00	601.00	426	2,067	0	813.00	785.00
Materials/Supplies/Operating Capital Outlay	437.00	422.00	361.00	242.00	420.00	275.00	212	155	43	338.00	349.00
Food Service	703.00	727.00	723.00	1,108.00	588.00	810.00	759	102	104	756.00	752.00
Operation and Maintenance of Plant	2,074.00	4,230.00	2,084.00	2,092.00	2,041.00	1,414.00	5,299	0	0	2,073.00	1,442.00
Other School-Level Support Services	335.00	257.00	302.00	363.00	377.00	234.00	69	247	76	286.00	350.00
TOTAL SCHOOL COSTS **	12,068.07	14,239.10	11,017.50	13,040.79	11,003.22	10,036.15	11,221	26,360	1,977	11,169.00	11,892.00

** 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 ***	STATE ***
Basic Programs	5,187.00	5,251.00	4,263.00	5,426.00	4,512.00	4,788.00	4,012	9,842	22	4,828.00	5,017.00
ESOL	5,710.00	0.00	0.00	0.00	0.00	3,648.00	0	0	0	4,563.00	6,101.00
Exceptional Programs	7,677.00	8,889.00	6,769.00	7,635.00	7,388.00	7,603.00	3,514	37,499	28	7,677.00	9,916.00
Career Education Programs	7,192.00	8,127.00	5,352.00	0.00	4,398.00	0.00	0	0	0	5,699.00	5,085.00

Materials, Supplies, Operating Capital Outlay:	PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***	STATE ***
Textbooks	165.06	158.10	170.85	48.17	160.39	95.26	0	0	0	34.48	Not Available
Computer Hardware & Software	123.52	46.70	13.19	43.16	17.48	34.68	34	0	0	11.83	Not Available
Other Instructional Materials	87.67	84.53	57.03	42.13	160.95	58.70	96	0	0	22.01	Not Available
Other Materials and Supplies	436.58	382.37	151.36	402.92	274.28	294.02	366	18	0	87.12	Not Available
Library Media Materials	6.79	4.38	2.50	6.13	4.61	4.45	0	0	0	1.28	Not Available