

2022-2023 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)	4,692.00	5,188.00	5,465.00	5,410.00	4,805.00	4,955.00	12,226	4,900	4,324	5,036.00	5,740.00
Substitute Teachers (Salaries/Benefits) [2]	130.24	159.19	234.28	117.15	219.50	103.67	11	43	0	141.46	Not Available
Other Instructional Personnel ****	1,278.00	1,395.00	1,291.00	1,486.00	1,283.00	1,277.00	6,859	2,675	559	1,356.00	1,421.00
Contracted Instructional Services	199.00	174.00	225.00	175.00	257.00	159.00	1,801	114	39	191.00	372.00
School Administration	853.00	790.00	1,096.00	1,092.00	727.00	600.00	1,094	447	0	759.00	714.00
Materials/Supplies/Operating Capital Outlay	677.00	595.00	436.00	491.00	590.00	452.00	1,581	6	5	510.00	479.00
Food Service	794.00	889.00	745.00	1,108.00	714.00	860.00	609	114	0	819.00	662.00
Operation and Maintenance of Plant	1,690.00	2,264.00	2,727.00	1,740.00	3,818.00	1,306.00	21,204	0	0	2,031.00	1,288.00
Other School-Level Support Services	316.00	344.00	413.00	266.00	426.00	252.00	191	184	1,001	320.00	329.00
<b>TOTAL SCHOOL COSTS **</b>	<b>10,629.24</b>	<b>11,798.19</b>	<b>12,632.28</b>	<b>11,885.15</b>	<b>12,839.50</b>	<b>9,964.67</b>	<b>45,576</b>	<b>8,483</b>	<b>5,928</b>	<b>11,163.46</b>	<b>11,005.00</b>

\*\* 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	3,902.00	4,771.00	4,631.00	4,539.00	4,039.00	4,029.00	13,011	3,747	4,579	4,236.00	4,755.00
ESOL	4,451.00	0.00	0.00	0.00	0.00	3,338.00	0	0	0	4,390.00	5,740.00
Exceptional Programs	8,001.00	6,419.00	7,697.00	8,645.00	9,173.00	10,168.00	9,956	8,862	2,234	8,799.00	9,033.00
Career Education Programs	12,808.00	9,311.00	8,720.00	0.00	4,048.00	0.00	0	0	1,875	6,656.00	4,665.00

Materials, Supplies, Operating Capital Outlay:	PSHS	BHS	PDLH	PDLE	HCHS	BK8	GAP	7023 EDG	7004 FLVS	DISTRICT ***	STATE ***
Textbooks	324.28	429.43	151.02	419.03	187.63	274.65	0	0	0	279.44	Not Available
Computer Hardware & Software	149.31	65.19	135.82	8.23	95.61	90.61	1,389	0	0	93.93	Not Available
Other Instructional Materials	104.35	67.03	75.98	48.50	177.80	54.27	187	0	0	80.02	Not Available
Other Materials and Supplies	99.32	33.48	73.05	15.27	129.02	32.75	6	6	5	56.39	Not Available
Library Media Materials	3.88	4.35	3.39	4.22	4.29	3.59	0	0	0	3.72	Not Available