

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

GRADUATE ASSISTANCE PROGRAM
2020-2021 SCHOOL FINANCIAL REPORT

FTE

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| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--|----------------|-------------|-------------------|-------------|-----------------------|-------------|
| Federal | 1,124 | 0.35% | 6,912,137 | 20.93% | 4,821,886,313 | 16.69% |
| State/Local | 320,654 | 99.65% | 26,106,500 | 79.07% | 24,038,732,681 | 83.20% |
| Educational Enhancement (Lottery) Trust Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% |
| Private | 0 | 0.00% | 0 | 0.00% | 32,093,696 | 0.11% |
| Total | 321,778 | 100% | 33,018,637 | 100% | 28,892,712,690 | 100% |

*School revenues based on costs.

| K-12 OPERATING COSTS ** | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|---|---|---------------------|--------------------|--------------------|
| | SCHOOL | DISTRICT *** | STATE *** | |
| Teachers/Teacher Assistants (Salaries/Benefits) | 9,524 | 5,002 | 5,424 | 47,619 |
| Substitute Teachers (Salaries/Benefits) [2] | 1,251 | 97 | Data Not Available | 6,256 |
| Other Instructional Personnel **** | 20,593 | 1,098 | 1,241 | 102,966 |
| Contracted Instructional Services | 173 | 193 | 253 | 864 |
| School Administration | 7,270 | 668 | 653 | 36,349 |
| Materials/Supplies/Operating Capital Outlay | 587 | 341 | 275 | 2,936 |
| Food Service | 308 | 612 | 506 | 1,542 |
| Operation and Maintenance of Plant | 23,167 | 1,755 | 1,096 | 115,833 |
| Other School-Level Support Services | 1,483 | 301 | 274 | 7,413 |
| TOTAL SCHOOL COSTS ** | 64,356 | 10,067 | 9,722 | 321,778 |

** 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": \$2,929

| K-12 ADDITIONAL DETAILED INFORMATION | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|---|---|-----------------|--------------|--------------------|
| | SCHOOL | DISTRICT | STATE | |
| Teachers/Teacher Assistants (Salaries/Benefits): | | | | |
| Basic Programs | 6,552 | 4,397 | 4,517 | 23,654 |
| ESOL | 0 | 5,673 | 5,698 | 0 |
| Exceptional Programs | 17,241 | 8,363 | 8,436 | 23,965 |
| Career Education Programs | 0 | 4,645 | 4,385 | 0 |

| Materials, Supplies, Operating Capital Outlay: | SCHOOL | DISTRICT | STATE | TOTAL COSTS |
|---|---------------|-----------------|--------------------|--------------------|
| Textbooks | 0 | 21 | Data Not Available | 0 |
| Computer Hardware & Software | 0 | 228 | Data Not Available | 0 |
| Other Instructional Materials | 266 | 69 | Data Not Available | 1,330 |
| Other Materials and Supplies | 321 | 22 | Data Not Available | 1,606 |
| Library Media Materials | 0 | 4 | Data Not Available | 0 |

District financial information can be accessed on the district website via the link below:

<http://www.hdsb.org/financial%20reports>