

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

GRADUATE ASSISTANCE PROGRAM
2024-2025 SCHOOL FINANCIAL REPORT

FTE

34.1

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	7,277	1.49%	6,333,389	18.64%	5,215,084,332	14.89%
State/Local	480,724	98.51%	27,645,973	81.36%	29,774,485,597	85.02%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	29,468,091	0.08%
Total	488,001	100%	33,979,362	100%	35,019,038,020	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)	3,843	5,358	6,199	130,945
Substitute Teachers (Salaries/Benefits) [2]	0.00	0	Data Not Available	0
Other Instructional Personnel ****	514	1,293	1,531	73,460
Contracted Instructional Services	99	252	484	19,292
School Administration	426	813	785	11,712
Materials/Supplies/Operating Capital Outlay	212	338	349	16,928
Food Service	759	756	752	6,526
Operation and Maintenance of Plant	5,299	2,073	1,442	227,092
Other School-Level Support Services	69	286	350	2,046
TOTAL SCHOOL COSTS **	11,221	11,169	11,892	488,001

** 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	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teacher Assistants (Salaries/Benefits):				
Basic Programs	4,012	4,828	5,017	103,567
ESOL	0	4,563	6,101	0
Exceptional Programs	3,514	7,677	9,916	27,378
Career Education Programs	0	5,699	5,085	0

Materials, Supplies, Operating Capital Outlay:	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Textbooks	0	34	Data Not Available	0
Computer Hardware & Software	34	12	Data Not Available	1,166
Other Instructional Materials	96	22	Data Not Available	3,290
Other Materials and Supplies	366	87	Data Not Available	12,472
Library Media Materials	0	1	Data Not Available	0

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

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