

**EDUCATIONAL FUNDING ACCOUNTABILITY ACT**  
**Section 1010.215, F.S.**

**GRADUATE ASSISTANCE PROGRAM**  
**2023-2024 SCHOOL FINANCIAL REPORT**

FTE

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| REVENUES                                     | SCHOOL*        | %           | DISTRICT          | %           | STATE                 | %           |
|----------------------------------------------|----------------|-------------|-------------------|-------------|-----------------------|-------------|
| Federal                                      | 37,515         | 7.72%       | 8,309,252         | 22.36%      | 6,878,339,611         | 19.19%      |
| State/Local                                  | 448,472        | 92.28%      | 28,848,641        | 77.64%      | 28,940,818,077        | 80.73%      |
| Educational Enhancement (Lottery) Trust Fund | 0              | 0.00%       | 0                 | 0.00%       | 0                     | 0.00%       |
| Private                                      | 0              | 0.00%       | 0                 | 0.00%       | 29,521,897            | 0.08%       |
| <b>Total</b>                                 | <b>485,987</b> | <b>100%</b> | <b>37,157,893</b> | <b>100%</b> | <b>35,848,679,585</b> | <b>100%</b> |

\*School revenues based on costs.

| K-12 OPERATING COSTS **                         | Per Full-Time Equivalent Student |               |                    | TOTAL COSTS    |
|-------------------------------------------------|----------------------------------|---------------|--------------------|----------------|
|                                                 | SCHOOL                           | DISTRICT ***  | STATE ***          |                |
| Teachers/Teacher Assistants (Salaries/Benefits) | 9,556                            | 5,137         | 6,109              | 171,618        |
| Substitute Teachers (Salaries/Benefits) [2]     | 546.67                           | 0             | Data Not Available | 9,840          |
| Other Instructional Personnel ****              | 1,922                            | 1,341         | 1,531              | 34,520         |
| Contracted Instructional Services               | 1,754                            | 289           | 456                | 31,510         |
| School Administration                           | 693                              | 799           | 761                | 12,450         |
| Materials/Supplies/Operating Capital Outlay     | 1,612                            | 262           | 372                | 28,957         |
| Food Service                                    | 1,075                            | 742           | 718                | 19,314         |
| Operation and Maintenance of Plant              | 9,585                            | 1,733         | 1,368              | 172,138        |
| Other School-Level Support Services             | 314                              | 350           | 327                | 5,640          |
| <b>TOTAL SCHOOL COSTS **</b>                    | <b>27,058</b>                    | <b>10,653</b> | <b>11,642</b>      | <b>485,987</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                    | Per Full-Time Equivalent Student |          |       | TOTAL COSTS |
|---------------------------------------------------------|----------------------------------|----------|-------|-------------|
|                                                         | SCHOOL                           | DISTRICT | STATE |             |
| <b>Teachers/Teacher Assistants (Salaries/Benefits):</b> |                                  |          |       |             |
| Basic Programs                                          | 9,184                            | 4,387    | 5,030 | 116,084     |
| ESOL                                                    | 0                                | 7,654    | 5,989 | 0           |
| Exceptional Programs                                    | 10,439                           | 8,734    | 9,618 | 55,534      |
| Career Education Programs                               | 0                                | 5,218    | 4,944 | 0           |

| Materials, Supplies, Operating Capital Outlay: | SCHOOL | DISTRICT | STATE              | TOTAL COSTS |
|------------------------------------------------|--------|----------|--------------------|-------------|
| Textbooks                                      | 0      | 77       | Data Not Available | 0           |
| Computer Hardware & Software                   | 1,232  | 101      | Data Not Available | 22,168      |
| Other Instructional Materials                  | 291    | 83       | Data Not Available | 5,237       |
| Other Materials and Supplies                   | 86     | 1        | Data Not Available | 1,552       |
| 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>