

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

PONCE DE LEON ELEMENTARY
2021-2022 SCHOOL FINANCIAL REPORT

FTE

289

| REVENUES | SCHOOL* | % | DISTRICT | % | STATE | % |
|--|------------------|-------------|-------------------|-------------|-----------------------|-------------|
| Federal | 486,763 | 15.07% | 7,636,613 | 22.77% | 6,740,369,455 | 21.90% |
| State/Local | 2,742,376 | 84.93% | 25,905,715 | 77.23% | 24,013,872,357 | 78.03% |
| Educational Enhancement (Lottery) Trust Fund | 0 | 0.00% | 0 | 0.00% | 0 | 0.00% |
| Private | 0 | 0.00% | 0 | 0.00% | 22,876,493 | 0.07% |
| Total | 3,229,139 | 100% | 33,542,328 | 100% | 30,777,118,305 | 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) | 5,194.00 | 4,857.00 | 5,555.00 | 1,501,211 |
| Substitute Teachers (Salaries/Benefits) [2] | 81.84 | 92.57 | Data Not Available | 23,653 |
| Other Instructional Personnel **** | 1,258.00 | 1,184.00 | 1,330.00 | 363,594 |
| Contracted Instructional Services | 195.00 | 197.00 | 323.00 | 56,313 |
| School Administration | 1,041.00 | 700.00 | 683.00 | 300,779 |
| Materials/Supplies/Operating Capital Outlay | 622.00 | 532.00 | 418.00 | 179,709 |
| Food Service | 950.00 | 707.00 | 599.00 | 274,635 |
| Operation and Maintenance of Plant | 1,592.00 | 1,604.00 | 1,138.00 | 460,291 |
| Other School-Level Support Services | 239.00 | 287.00 | 294.00 | 68,954 |
| TOTAL SCHOOL COSTS ** | 11,172.84 | 10,160.57 | 10,340.00 | 3,229,139 |

** 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": \$41,823

| K-12 ADDITIONAL DETAILED INFORMATION | Per Full-Time Equivalent Student | | | TOTAL COSTS |
|---|----------------------------------|----------|-------|-------------|
| | SCHOOL | DISTRICT | STATE | |
| Teachers/Teacher Assistants (Salaries/Benefits): | | | | |
| Basic Programs | 4,773 | 4,412 | 4,631 | 1,119,122 |
| ESOL | 0 | 3,920 | 5,726 | 0 |
| Exceptional Programs | 7,001 | 7,279 | 8,660 | 382,089 |
| Career Education Programs | 0 | 5,000 | 4,518 | 0 |

| Materials, Supplies, Operating Capital Outlay: | SCHOOL | DISTRICT | STATE | TOTAL COSTS |
|--|--------|----------|--------------------|-------------|
| Textbooks | 232 | 228 | Data Not Available | 66,920 |
| Computer Hardware & Software | 294 | 177 | Data Not Available | 84,841 |
| Other Instructional Materials | 86 | 107 | Data Not Available | 24,896 |
| Other Materials and Supplies | 11 | 20 | Data Not Available | 3,052 |
| Library Media Materials | 5 | 5 | Data Not Available | 1,529 |

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

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