

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

GRADUATE ASSISTANCE PROGRAM
2021-2022 SCHOOL FINANCIAL REPORT

FTE

6.9

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	1,124	0.31%	7,636,613	22.77%	6,740,369,455	21.90%
State/Local	362,597	99.69%	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	363,721	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)	7,000	4,857	5,555	48,442
Substitute Teachers (Salaries/Benefits) [2]	245.38	93	Data Not Available	1,693
Other Instructional Personnel ****	10,472	1,184	1,330	72,463
Contracted Instructional Services	663	197	323	4,585
School Administration	1,187	700	683	8,213
Materials/Supplies/Operating Capital Outlay	574	532	418	3,969
Food Service	275	707	599	1,902
Operation and Maintenance of Plant	31,662	1,604	1,138	219,099
Other School-Level Support Services	485	287	294	3,355
TOTAL SCHOOL COSTS **	52,563	10,161	10,340	363,721

** 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	6,994	4,412	4,631	36,369
ESOL	0	3,920	5,726	0
Exceptional Programs	7,019	7,279	8,660	12,073
Career Education Programs	0	5,000	4,518	0

Materials, Supplies, Operating Capital Outlay:	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Textbooks	0	228	Data Not Available	0
Computer Hardware & Software	0	177	Data Not Available	0
Other Instructional Materials	557	107	Data Not Available	3,846
Other Materials and Supplies	18	20	Data Not Available	123
Library Media Materials	0	5	Data Not Available	0

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

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