

PC - 3/4 Report

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Fund: 1 General Fund

School: 0000 School District of Clay County

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,983,835	6,659,634	1,296,675	1,180,833	136,169	97,095	33,354,241	13,468,540	46,822,781	2,334,605	49,157,386
4-8 Basic	102	28,642,658	7,953,257	1,853,807	1,488,505	166,469	246,383	40,351,079	17,092,465	57,443,544	2,752,648	60,196,192
9-12 Basic	103	26,222,803	7,281,332	1,784,062	1,346,865	722,621	406,419	37,764,102	15,454,054	53,218,156	2,443,068	55,661,224
Basic		78,849,296	21,894,223	4,934,544	4,016,203	1,025,258	749,897	111,469,421	46,015,059	157,484,480	7,530,321	165,014,801
ESOL	130	1,435,400	398,570	76,757	74,526	19,049	12,308	2,016,610	871,274	2,887,884	142,296	3,030,180
ESOL		1,435,400	398,570	76,757	74,526	19,049	12,308	2,016,610	871,274	2,887,884	142,296	3,030,180
K-BASIC WITH	111	16,392,063	4,551,613	838,546	784,439	91,637	68,337	22,726,635	9,041,724	31,768,359	1,618,236	33,386,595
4-8 BASIC WITH	112	20,158,139	5,597,346	1,221,631	1,037,327	117,371	167,033	28,298,847	11,992,301	40,291,148	2,023,687	42,314,835
9-12 BASIC WITH	113	8,910,649	2,474,236	546,513	463,836	193,809	152,754	12,741,797	5,501,970	18,243,767	872,851	19,116,618
ESE SUPPORT	254	2,974,520	825,940	141,255	147,156	28,090	30,671	4,147,632	1,905,387	6,053,019	310,194	6,363,213
ESE SUPPORT	255	520,278	144,467	39,321	27,860	6,438	7,031	745,395	364,299	1,109,694	57,235	1,166,929
ESE		48,955,649	13,593,601	2,787,265	2,460,618	437,344	425,826	68,660,303	28,805,679	97,465,982	4,882,203	102,348,185
6-12	300	3,658,785	1,015,941	172,466	185,835	84,315	55,801	5,173,143	2,259,199	7,432,342	513,767	7,946,109
VOCATIONAL		3,658,785	1,015,941	172,466	185,835	84,315	55,801	5,173,143	2,259,199	7,432,342	513,767	7,946,109
Health Science	354	8,306	1,950	782	504	466	49	12,057	10,130	22,187	861	23,048
PUBLIC SERVICE	357	9,009	2,123	1,134	731	676	70	13,743	14,709	28,452	1,250	29,702
POST SECON.		17,315	4,073	1,916	1,235	1,143	119	25,801	24,839	50,640	2,111	52,751
LITERACY/ADUL	401	167,093	41,590	14,514	10,604	14,728	1,054	249,583	194,513	444,096	18,946	463,042
GED	403	212,671	58,315	7,414	9,107	25,495	989	313,991	118,339	432,330	18,525	450,855
ESOL	404	92,441	21,668	7,403	4,773	4,416	460	131,161	96,043	227,204	8,164	235,368

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
ADULT		472,206	121,573	29,331	24,483	44,638	2,503	694,734	408,894	1,103,628	45,635	1,149,263
Total FEFP		133,388,651	37,027,982	8,002,279	6,762,900	1,611,747	1,246,454	188,040,013	78,384,944	266,424,957	13,116,333	279,541,290
Food Service									77,875			
Transportation									21,262,396		472,244	

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	42,050	6200	Instr Media Svcs	125,934	6300	Instr and Currm Dev	1,820,499
6400	Instr Staff Training	97,118	6500	Instr Related Tech	204,945	7100	Board of Education	777,174
7200	General Admin	607,307	7400	Fac Acq and Const	191,552	7500	Fiscal Services	1,204,019
7700	Central Services	2,914,150	7900	Operation of Plant	3,253,487	8100	Maintenance of Plant	581,186
8200	Admin Tech Svcs	1,296,912						

-----Reconciliation to Annual Financial Reports-----

Other Instruction	Pre-K	Non-Pgm Capital	Community Service	Debt Service	Federal Indirect	Charter Schools	Total Reported	AFR Total	Rounding Difference
1,333,397	1,300,502	1,441,425	367,054	776,910		11,135,800	317,708,893	317,708,883	10

Fund: 1 General Fund

School: 0020 Florida Youth Challenge Academ

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	109,549	30,419	2,520	4,027	13,203	450	160,168	47,041	207,209	9,015	216,224
Basic		109,549	30,419	2,520	4,027	13,203	450	160,168	47,041	207,209	9,015	216,224
9-12 BASIC WITH	113	10,613	2,947	237	380	1,244	42	15,463	4,432	19,895	849	20,744
ESE		10,613	2,947	237	380	1,244	42	15,463	4,432	19,895	849	20,744
LITERACY/ADUL	401	53,374	14,820	1,307	2,089	6,850	234	78,674	23,187	101,861	4,384	106,245
GED	403	194,693	54,061	4,538	7,253	23,780	811	285,136	81,071	366,207	15,358	381,565
ADULT		248,067	68,881	5,846	9,342	30,630	1,044	363,810	104,258	468,068	19,742	487,810
Total FEFP		368,229	102,247	8,603	13,749	45,078	1,537	539,443	155,731	695,174	29,606	724,780
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	12,112	6200	Instr Media Svcs	356	6300	Instr and Currm Dev	5,378
6400	Instr Staff Training	7,041	6500	Instr Related Tech	10,669	7300	School Administration	93,035
7400	Fac Acq and Const	2,113	7700	Central Services	1,369	7900	Operation of Plant	10,846
8100	Maintenance of Plant	12,812	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0021 Green Cove Springs Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,522,232	422,681	74,711	96,140	9,165	33,540	2,158,469	1,161,253	3,319,722	147,027	3,466,749
Basic		1,522,232	422,681	74,711	96,140	9,165	33,540	2,158,469	1,161,253	3,319,722	147,027	3,466,749
ESOL	130	25,667	7,127	1,280	1,647	157	574	36,452	19,900	56,352	2,519	58,871
ESOL		25,667	7,127	1,280	1,647	157	574	36,452	19,900	56,352	2,519	58,871
4-8 BASIC WITH	112	778,582	216,190	37,786	48,625	4,635	16,963	1,102,781	587,338	1,690,119	76,916	1,767,035
ESE SUPPORT	255	3,084	856	197	253	24	88	4,502	3,258	7,760	407	8,167
ESE		781,666	217,047	37,983	48,878	4,659	17,052	1,107,285	590,596	1,697,881	77,323	1,775,204
Total FEFP		2,329,565	646,855	113,973	146,664	13,981	51,166	3,302,204	1,771,749	5,073,953	226,869	5,300,822
Food Service									3,161			
Transportation									507,389		11,271	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	334,352	6200	Instr Media Svcs	100,630	6300	Instr and Currm Dev	35,336
6400	Instr Staff Training	46,715	6500	Instr Related Tech	70,093	7300	School Administration	458,918
7400	Fac Acq and Const	15,298	7700	Central Services	8,997	7900	Operation of Plant	608,639
8100	Maintenance of Plant	92,769	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0071 Charles E. Bennett Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	920,495	255,596	61,363	49,969	4,693	5,951	1,298,067	499,534	1,797,601	81,066	1,878,667
4-8 Basic	102	528,078	146,632	39,237	31,951	3,001	3,805	752,704	323,255	1,075,959	52,277	1,128,236
Basic		1,448,573	402,228	100,600	81,920	7,693	9,757	2,050,771	822,789	2,873,560	133,343	3,006,903
ESOL	130	25,464	7,071	1,837	1,496	140	178	36,186	15,033	51,219	2,436	53,655
ESOL		25,464	7,071	1,837	1,496	140	178	36,186	15,033	51,219	2,436	53,655
K-BASIC WITH	111	582,290	161,685	38,648	31,471	2,956	3,748	820,798	314,670	1,135,468	52,833	1,188,301
4-8 BASIC WITH	112	493,610	137,062	39,123	31,858	2,992	3,794	708,439	322,443	1,030,882	53,931	1,084,813
ESE		1,075,900	298,747	77,771	63,330	5,948	7,543	1,529,239	637,113	2,166,352	106,764	2,273,116
Total FEFP		2,549,936	708,045	180,208	146,745	13,781	17,478	3,616,193	1,474,935	5,091,128	242,543	5,333,671
Food Service									4,346			
Transportation									392,221		8,802	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	232,381	6200	Instr Media Svcs	81,566	6300	Instr and Currm Dev	37,866
6400	Instr Staff Training	59,645	6500	Instr Related Tech	75,111	7300	School Administration	335,961
7400	Fac Acq and Const	16,090	7700	Central Services	9,641	7900	Operation of Plant	529,102
8100	Maintenance of Plant	97,572	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0111 R. C. Bannerman Learning Cente

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	61,664	17,122	1,988	2,769	305	386	84,234	44,667	128,901	5,186	134,087
4-8 Basic	102	146,268	40,614	4,561	6,351	699	886	199,379	103,549	302,928	12,012	314,940
9-12 Basic	103	428,107	118,873	12,443	17,326	1,907	2,417	581,073	289,163	870,236	33,482	903,718
Basic		636,040	176,610	18,993	26,446	2,911	3,689	864,689	437,379	1,302,068	50,680	1,352,748
ESOL	130	8,401	2,333	249	346	38	48	11,415	5,776	17,191	669	17,860
ESOL		8,401	2,333	249	346	38	48	11,415	5,776	17,191	669	17,860
4-8 BASIC WITH	112	88,761	24,646	2,804	3,904	430	545	121,090	63,688	184,778	7,641	192,419
9-12 BASIC WITH	113	191,999	53,313	5,575	7,763	855	1,083	260,588	129,538	390,126	15,504	405,630
ESE SUPPORT	254	577,976	160,488	17,595	24,500	2,697	3,418	786,674	413,270	1,199,944	49,404	1,249,348
ESE SUPPORT	255	87,860	24,396	2,768	3,854	424	538	119,840	66,150	185,990	7,893	193,883
ESE		946,596	262,843	28,742	40,021	4,406	5,583	1,288,191	672,647	1,960,838	80,442	2,041,280
6-12	300	80,506	22,354	2,551	3,552	391	496	109,850	66,025	175,875	10,990	186,865
VOCATIONAL		80,506	22,354	2,551	3,552	391	496	109,850	66,025	175,875	10,990	186,865
Total FEFP		1,671,543	464,140	50,534	70,366	7,746	9,817	2,274,146	1,181,827	3,455,973	142,781	3,598,754
Food Service												
Transportation									173,845		3,913	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	325,808	6200	Instr Media Svcs	50,227	6300	Instr and Currm Dev	20,962
6400	Instr Staff Training	27,442	6500	Instr Related Tech	41,580	7300	School Administration	285,037
7400	Fac Acq and Const	9,883	7700	Central Services	5,337	7900	Operation of Plant	355,623
8100	Maintenance of Plant	59,928	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0112 PACE Center for Girls

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	718	199	123,395	3,766	87	14	128,179	2,831	131,010	1,043	132,053
9-12 Basic	103	1,263	351	217,006	6,623	153	25	225,421	4,979	230,400	1,834	232,234
Basic		1,981	550	340,401	10,389	240	39	353,600	7,809	361,409	2,876	364,285
ESOL	130	25	7	4,255	130	3		4,420	98	4,518	36	4,554
ESOL		25	7	4,255	130	3		4,420	98	4,518	36	4,554
4-8 BASIC WITH	112	248	69	42,550	1,299	30	5	44,201	976	45,177	360	45,537
9-12 BASIC WITH	113	198	55	34,040	1,039	24	4	35,360	781	36,141	288	36,429
ESE		446	124	76,590	2,337	54	9	79,560	1,757	81,317	647	81,964
Total FEFP		2,451	681	421,246	12,856	297	48	437,579	9,664	447,243	3,560	450,803
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	5,839	6200	Instr Media Svcs	54	6300	Instr and Currm Dev	817
6400	Instr Staff Training	1,069	6500	Instr Related Tech	1,620	7300	School Administration	58
7400	Fac Acq and Const		7700	Central Services	208	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 0113 AMI Kids

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	891	248	126,315	4,124	108	18	131,704	3,148	134,852	1,294	136,146
9-12 Basic	103	545	151	77,192	2,521	66	11	80,486	1,924	82,410	791	83,201
Basic		1,436	399	203,507	6,645	174	28	212,189	5,073	217,262	2,085	219,347
4-8 BASIC WITH	112	495	138	70,175	2,291	60	10	73,169	1,749	74,918	719	75,637
9-12 BASIC WITH	113	520	144	73,684	2,406	63	10	76,827	1,837	78,664	755	79,419
ESE SUPPORT	254	5	1	702	23	1		732	17	749	7	756
ESE		1,020	283	144,560	4,720	124	20	150,727	3,603	154,330	1,481	155,811
Total FEFP		2,456	682	348,067	11,365	298	48	362,916	8,676	371,592	3,567	375,159
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	1,842	6200	Instr Media Svcs	54	6300	Instr and Currm Dev	3,818
6400	Instr Staff Training	1,071	6500	Instr Related Tech	1,623	7300	School Administration	58
7400	Fac Acq and Const		7700	Central Services	208	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 0201 Orange Park Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	689,954	191,581	23,296	32,799	3,832	2,554	944,016	435,193	1,379,209	66,202	1,445,411
4-8 Basic	102	435,387	120,895	13,965	19,662	2,297	1,531	593,737	263,355	857,092	40,008	897,100
Basic		1,125,341	312,475	37,261	52,461	6,129	4,085	1,537,752	698,547	2,236,299	106,210	2,342,509
ESOL	130	2,493	692	88	123	14	10	3,420	1,640	5,060	249	5,309
ESOL		2,493	692	88	123	14	10	3,420	1,640	5,060	249	5,309
K-BASIC WITH	111	400,141	111,108	13,363	18,814	2,198	1,465	547,089	249,708	796,797	39,301	836,098
4-8 BASIC WITH	112	277,585	77,078	8,925	12,566	1,468	978	378,600	168,282	546,882	26,445	573,327
ESE SUPPORT	255	2,183	606	117	164	19	13	3,102	2,341	5,443	353	5,796
ESE		679,909	188,792	22,405	31,545	3,686	2,456	928,793	420,331	1,349,124	66,098	1,415,222
Total FEFP		1,807,743	501,959	59,754	84,129	9,830	6,551	2,469,966	1,120,518	3,590,484	172,557	3,763,041
Food Service									2,402			
Transportation									289,987		6,528	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	208,762	6200	Instr Media Svcs	82,302	6300	Instr and Currm Dev	27,008
6400	Instr Staff Training	35,357	6500	Instr Related Tech	53,572	7300	School Administration	302,959
7400	Fac Acq and Const	11,457	7700	Central Services	6,877	7900	Operation of Plant	322,752
8100	Maintenance of Plant	69,473	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0232 Grove Park Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	596,108	165,522	22,263	37,605	4,214	684	826,396	465,164	1,291,560	72,799	1,364,359
4-8 Basic	102	386,519	107,326	12,862	21,725	2,434	395	531,261	271,807	803,068	42,399	845,467
Basic		982,627	272,848	35,124	59,330	6,648	1,079	1,357,656	736,971	2,094,627	115,198	2,209,825
ESOL	130	41,322	11,474	1,491	2,518	282	46	57,133	31,300	88,433	4,892	93,325
ESOL		41,322	11,474	1,491	2,518	282	46	57,133	31,300	88,433	4,892	93,325
K-BASIC WITH	111	223,399	62,032	8,662	14,632	1,640	266	310,631	180,964	491,595	29,304	520,899
4-8 BASIC WITH	112	259,920	72,172	9,436	15,939	1,786	290	359,543	199,593	559,136	32,196	591,332
ESE SUPPORT	255	730	203	30	51	6	1	1,021	670	1,691	103	1,794
ESE		484,049	134,407	18,128	30,621	3,431	557	671,193	381,227	1,052,420	61,603	1,114,023
Total FEFP		1,507,998	418,728	54,743	92,469	10,362	1,681	2,085,981	1,149,498	3,235,479	181,693	3,417,172
Food Service									117			
Transportation									283,563		6,383	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	202,243	6200	Instr Media Svcs	73,635	6300	Instr and Currm Dev	28,471
6400	Instr Staff Training	37,493	6500	Instr Related Tech	56,475	7300	School Administration	244,412
7400	Fac Acq and Const	12,088	7700	Central Services	7,249	7900	Operation of Plant	414,129
8100	Maintenance of Plant	73,303	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0241 W. E. Cherry Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	766,961	212,963	51,183	41,999	5,343	1,570	1,080,019	465,977	1,545,996	91,486	1,637,482
4-8 Basic	102	503,046	139,682	31,361	25,734	3,274	962	704,059	288,485	992,544	56,524	1,049,068
Basic		1,270,006	352,645	82,544	67,733	8,617	2,531	1,784,076	754,462	2,538,538	148,010	2,686,548
ESOL	130	39,095	10,855	2,716	2,228	284	83	55,261	24,848	80,109	4,874	84,983
ESOL		39,095	10,855	2,716	2,228	284	83	55,261	24,848	80,109	4,874	84,983
K-BASIC WITH	111	597,835	166,002	37,851	31,059	3,952	1,161	837,860	344,623	1,182,483	70,005	1,252,488
4-8 BASIC WITH	112	452,757	125,718	27,714	22,741	2,893	850	632,673	254,651	887,324	51,623	938,947
ESE SUPPORT	254	390,734	108,496	25,001	20,515	2,610	767	548,123	238,202	786,325	47,904	834,229
ESE SUPPORT	255	6,475	1,798	447	367	47	14	9,148	4,323	13,471	867	14,338
ESE		1,447,801	402,013	91,013	74,682	9,502	2,791	2,027,802	841,799	2,869,601	170,399	3,040,000
Total FEFP		2,756,902	765,514	176,272	144,643	18,403	5,405	3,867,139	1,621,109	5,488,248	323,283	5,811,531
Food Service									3,056			
Transportation									444,651		10,009	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	374,442	6200	Instr Media Svcs	123,599	6300	Instr and Currm Dev	50,110
6400	Instr Staff Training	65,601	6500	Instr Related Tech	99,398	7300	School Administration	265,188
7400	Fac Acq and Const	21,595	7700	Central Services	12,759	7900	Operation of Plant	477,465
8100	Maintenance of Plant	130,953	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0252 Orange Park High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	467	130	26	26	7	5	661	317	978	47	1,025
9-12 Basic	103	3,180,543	883,147	160,220	163,089	43,602	31,069	4,461,670	2,060,762	6,522,432	300,276	6,822,708
Basic		3,181,011	883,277	160,245	163,115	43,609	31,074	4,462,331	2,061,080	6,523,411	300,323	6,823,734
ESOL	130	163,474	45,392	8,717	8,873	2,372	1,690	230,518	111,777	342,295	16,305	358,600
ESOL		163,474	45,392	8,717	8,873	2,372	1,690	230,518	111,777	342,295	16,305	358,600
9-12 BASIC WITH	113	1,219,438	338,604	63,542	64,680	17,292	12,322	1,715,878	817,433	2,533,311	123,092	2,656,403
ESE SUPPORT	255	2,469	686	166	169	45	32	3,567	2,191	5,758	327	6,085
ESE		1,221,907	339,289	63,708	64,849	17,338	12,354	1,719,445	819,624	2,539,069	123,419	2,662,488
6-12	300	614,382	170,597	29,978	30,515	8,158	5,813	859,443	395,552	1,254,995	84,922	1,339,917
VOCATIONAL		614,382	170,597	29,978	30,515	8,158	5,813	859,443	395,552	1,254,995	84,922	1,339,917
Total FEFP		5,180,773	1,438,554	262,648	267,352	71,477	50,931	7,271,735	3,388,033	10,659,768	524,969	11,184,737
Food Service									2,178			
Transportation									878,902		19,024	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	585,806	6200	Instr Media Svcs	125,226	6300	Instr and Currm Dev	75,674
6400	Instr Staff Training	100,096	6500	Instr Related Tech	150,107	7300	School Administration	590,516
7400	Fac Acq and Const	271,657	7700	Central Services	19,268	7900	Operation of Plant	1,254,138
8100	Maintenance of Plant	215,543	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0261 Doctors Inlet Elementary Schoo

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	705,271	195,834	23,554	30,538	3,938	2,812	961,947	411,765	1,373,712	68,029	1,441,741
4-8 Basic	102	533,564	148,156	17,418	22,583	2,912	2,079	726,712	307,942	1,034,654	50,754	1,085,408
Basic		1,238,835	343,990	40,972	53,120	6,849	4,891	1,688,657	719,706	2,408,363	118,782	2,527,145
ESOL	130	56,675	15,737	1,866	2,419	312	223	77,232	32,727	109,959	5,403	115,362
ESOL		56,675	15,737	1,866	2,419	312	223	77,232	32,727	109,959	5,403	115,362
K-BASIC WITH	111	607,967	168,815	18,537	24,033	3,099	2,213	824,664	324,074	1,148,738	55,396	1,204,134
4-8 BASIC WITH	112	478,926	132,984	15,703	20,359	2,625	1,875	652,472	277,442	929,914	47,305	977,219
ESE SUPPORT	254	25,998	7,219	864	1,120	144	103	35,448	15,810	51,258	2,587	53,845
ESE		1,112,890	309,018	35,104	45,512	5,868	4,191	1,512,583	617,326	2,129,909	105,288	2,235,197
Total FEFP		2,408,401	668,745	77,942	101,051	13,029	9,305	3,278,473	1,369,759	4,648,232	229,474	4,877,706
Food Service									1,907			
Transportation									390,921		8,800	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	251,312	6200 Instr Media Svcs	111,621	6300 Instr and Currm Dev	35,800
6400 Instr Staff Training	47,169	6500 Instr Related Tech	71,012	7300 School Administration	304,439
7400 Fac Acq and Const	15,917	7700 Central Services	9,115	7900 Operation of Plant	430,988
8100 Maintenance of Plant	92,385	8200 Admin Tech Services			

Fund: 1 General Fund

School: 0271 Middleburg Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	698,709	194,012	234,220	37,236	4,385	4,133	1,172,695	476,042	1,648,737	74,709	1,723,446
4-8 Basic	102	454,338	126,157	144,483	22,970	2,705	2,549	753,202	296,848	1,050,050	46,461	1,096,511
Basic		1,153,048	320,169	378,703	60,206	7,091	6,682	1,925,899	772,890	2,698,789	121,170	2,819,959
ESOL	130	8,810	2,446	2,829	450	53	50	14,638	5,790	20,428	907	21,335
ESOL		8,810	2,446	2,829	450	53	50	14,638	5,790	20,428	907	21,335
K-BASIC WITH	111	376,468	104,535	120,094	19,092	2,249	2,119	624,557	244,036	868,593	39,628	908,221
4-8 BASIC WITH	112	408,923	113,546	129,817	20,638	2,431	2,291	677,646	266,898	944,544	43,202	987,746
ESE		785,391	218,081	249,910	39,731	4,679	4,410	1,302,202	510,934	1,813,136	82,830	1,895,966
Total FEFP		1,947,249	540,696	631,442	100,387	11,823	11,142	3,242,739	1,289,614	4,532,353	204,908	4,737,261
Food Service									3,051			
Transportation									328,239		7,389	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	225,354	6200	Instr Media Svcs	90,272	6300	Instr and Currm Dev	32,031
6400	Instr Staff Training	42,533	6500	Instr Related Tech	63,536	7300	School Administration	296,681
7400	Fac Acq and Const	13,609	7700	Central Services	8,156	7900	Operation of Plant	434,830
8100	Maintenance of Plant	82,612	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0301 Keystone Heights Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	933,007	259,070	40,171	37,339	5,223	2,468	1,277,278	514,451	1,791,729	90,231	1,881,960
4-8 Basic	102	649,826	180,438	26,873	24,979	3,494	1,651	887,261	348,359	1,235,620	60,872	1,296,492
Basic		1,582,833	439,508	67,044	62,318	8,717	4,119	2,164,539	862,810	3,027,349	151,102	3,178,451
K-BASIC WITH	111	1,059,464	294,183	43,288	40,236	5,628	2,659	1,445,458	554,406	1,999,864	100,607	2,100,471
4-8 BASIC WITH	112	751,356	208,630	29,985	27,872	3,899	1,842	1,023,584	388,373	1,411,957	70,216	1,482,173
9-12 BASIC WITH	113	8,593	2,386	563	524	73	35	12,174	7,587	19,761	1,311	21,072
ESE SUPPORT	254	45,967	12,764	2,071	1,925	269	127	63,123	26,638	89,761	4,827	94,588
ESE SUPPORT	255	646	179	23	21	3	1	873	315	1,188	56	1,244
ESE		1,866,025	518,142	75,930	70,578	9,873	4,665	2,545,213	977,319	3,522,532	177,017	3,699,549
Total FEFP		3,448,858	957,651	142,974	132,896	18,590	8,784	4,709,753	1,840,130	6,549,883	328,119	6,878,002
Food Service									1,651			
Transportation									511,995		11,520	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	386,367	6200 Instr Media Svcs	121,443	6300 Instr and Currm Dev	51,078
6400 Instr Staff Training	66,869	6500 Instr Related Tech	101,319	7300 School Administration	278,770
7400 Fac Acq and Const	133,760	7700 Central Services	13,006	7900 Operation of Plant	550,917
8100 Maintenance of Plant	136,602	8200 Admin Tech Services			

Fund: 1 General Fund

School: 0311 Keystone Heights Jr.-Sr. High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	889,556	247,005	34,007	49,728	6,662	7,628	1,234,586	607,896	1,842,482	82,819	1,925,301
9-12 Basic	103	1,385,810	384,800	50,461	73,789	9,885	11,319	1,916,064	933,218	2,849,282	125,803	2,975,085
Basic		2,275,366	631,805	84,467	123,516	16,547	18,947	3,150,648	1,541,114	4,691,762	208,621	4,900,383
ESOL	130	5,059	1,405	191	280	37	43	7,015	3,541	10,556	477	11,033
ESOL		5,059	1,405	191	280	37	43	7,015	3,541	10,556	477	11,033
4-8 BASIC WITH	112	542,674	150,685	21,779	31,847	4,267	4,885	756,137	389,361	1,145,498	54,865	1,200,363
9-12 BASIC WITH	113	954,914	265,153	36,006	52,651	7,054	8,077	1,323,855	664,990	1,988,845	92,693	2,081,538
ESE SUPPORT	254	146,295	40,622	5,196	7,598	1,018	1,165	201,894	96,051	297,945	13,384	311,329
ESE SUPPORT	255	83,339	23,141	2,928	4,282	574	657	114,921	55,203	170,124	7,643	177,767
ESE		1,727,221	479,600	65,909	96,378	12,912	14,784	2,396,804	1,205,604	3,602,408	168,585	3,770,993
6-12	300	258,537	71,788	9,644	14,102	1,889	2,163	358,123	183,039	541,162	36,391	577,553
VOCATIONAL		258,537	71,788	9,644	14,102	1,889	2,163	358,123	183,039	541,162	36,391	577,553
Total FEFP		4,266,182	1,184,598	160,211	234,276	31,385	35,937	5,912,589	2,933,299	8,845,888	414,074	9,259,962
Food Service									1,193			
Transportation									647,047		13,721	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	589,013	6200	Instr Media Svcs	136,667	6300	Instr and Currm Dev	61,468
6400	Instr Staff Training	83,129	6500	Instr Related Tech	121,928	7300	School Administration	547,172
7400	Fac Acq and Const	231,281	7700	Central Services	15,651	7900	Operation of Plant	977,099
8100	Maintenance of Plant	169,890	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0331 S. Bryan Jennings Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	601,024	166,887	41,034	34,074	4,155	1,069	848,243	473,629	1,321,872	71,774	1,393,646
4-8 Basic	102	335,360	93,120	20,708	17,196	2,097	539	469,020	241,874	710,894	36,544	747,438
Basic		936,383	260,007	61,742	51,269	6,252	1,608	1,317,261	715,503	2,032,764	108,318	2,141,082
ESOL	130	74,608	20,717	4,592	3,813	465	120	104,315	53,259	157,574	8,061	165,635
ESOL		74,608	20,717	4,592	3,813	465	120	104,315	53,259	157,574	8,061	165,635
K-BASIC WITH	111	394,546	109,554	23,673	19,657	2,397	616	550,443	273,250	823,693	42,844	866,537
4-8 BASIC WITH	112	268,091	74,441	15,324	12,725	1,552	399	372,532	179,127	551,659	27,988	579,647
ESE		662,637	183,996	38,997	32,382	3,949	1,016	922,977	452,377	1,375,354	70,832	1,446,186
Total FEFP		1,673,628	464,719	105,331	87,465	10,665	2,743	2,344,551	1,221,138	3,565,689	187,211	3,752,900
Food Service									406			
Transportation									292,686		6,575	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	226,752	6200	Instr Media Svcs	92,440	6300	Instr and Currm Dev	29,304
6400	Instr Staff Training	38,363	6500	Instr Related Tech	58,127	7300	School Administration	263,604
7400	Fac Acq and Const	12,431	7700	Central Services	7,461	7900	Operation of Plant	417,275
8100	Maintenance of Plant	75,381	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0341 Clay High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	2,841,260	788,938	112,603	160,211	56,459	82,112	4,041,583	1,859,672	5,901,255	268,836	6,170,091
Basic		2,841,260	788,938	112,603	160,211	56,459	82,112	4,041,583	1,859,672	5,901,255	268,836	6,170,091
ESOL	130	20,584	5,715	807	1,148	404	588	29,246	13,315	42,561	1,925	44,486
ESOL		20,584	5,715	807	1,148	404	588	29,246	13,315	42,561	1,925	44,486
9-12 BASIC WITH	113	1,225,178	340,197	48,856	69,511	24,496	35,626	1,743,864	806,886	2,550,750	120,552	2,671,302
ESE SUPPORT	254	18,721	5,198	701	998	352	511	26,481	11,579	38,060	1,730	39,790
ESE SUPPORT	255	2,721	756	144	205	72	105	4,003	2,467	6,470	364	6,834
ESE		1,246,620	346,151	49,701	70,713	24,920	36,242	1,774,347	820,933	2,595,280	122,646	2,717,926
6-12	300	482,279	133,915	19,141	27,234	9,597	13,958	686,124	322,491	1,008,615	68,953	1,077,568
VOCATIONAL		482,279	133,915	19,141	27,234	9,597	13,958	686,124	322,491	1,008,615	68,953	1,077,568
Total FEFP		4,590,743	1,274,720	182,252	259,306	91,381	132,900	6,531,302	3,016,411	9,547,713	462,359	10,010,072
Food Service									1,191			
Transportation									870,832		19,001	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	546,190	6200	Instr Media Svcs	128,869	6300	Instr and Currm Dev	66,893
6400	Instr Staff Training	94,957	6500	Instr Related Tech	132,688	7300	School Administration	591,991
7400	Fac Acq and Const	208,377	7700	Central Services	17,032	7900	Operation of Plant	1,039,105
8100	Maintenance of Plant	190,309	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0351 Lakeside Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,705,599	473,597	79,704	89,019	10,285	10,446	2,368,650	1,024,983	3,393,633	165,881	3,559,514
Basic		1,705,599	473,597	79,704	89,019	10,285	10,446	2,368,650	1,024,983	3,393,633	165,881	3,559,514
ESOL	130	7,488	2,079	355	396	46	46	10,410	4,539	14,949	735	15,684
ESOL		7,488	2,079	355	396	46	46	10,410	4,539	14,949	735	15,684
4-8 BASIC WITH	112	1,055,184	292,995	49,282	55,042	6,359	6,459	1,465,321	633,826	2,099,147	106,097	2,205,244
ESE SUPPORT	254	208,407	57,869	9,448	10,552	1,219	1,238	288,733	128,217	416,950	21,153	438,103
ESE SUPPORT	255	40,553	11,260	1,949	2,177	252	256	56,447	26,698	83,145	4,394	87,539
ESE		1,304,144	362,124	60,680	67,771	7,830	7,953	1,810,502	788,740	2,599,242	131,643	2,730,885
Total FEFP		3,017,231	837,800	140,738	157,186	18,160	18,445	4,189,560	1,818,262	6,007,822	298,259	6,306,081
Food Service									2,867			
Transportation									523,354		11,575	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	338,914	6200	Instr Media Svcs	103,389	6300	Instr and Currm Dev	46,147
6400	Instr Staff Training	61,573	6500	Instr Related Tech	91,537	7300	School Administration	399,562
7400	Fac Acq and Const	20,192	7700	Central Services	11,750	7900	Operation of Plant	622,753
8100	Maintenance of Plant	122,446	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0352 Lakeside Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,101,497	305,855	35,701	47,225	5,947	2,075	1,498,300	563,964	2,062,264	102,733	2,164,997
4-8 Basic	102	620,445	172,280	20,884	27,625	3,479	1,214	845,927	333,316	1,179,243	60,579	1,239,822
Basic		1,721,942	478,135	56,585	74,849	9,425	3,289	2,344,225	897,280	3,241,505	163,312	3,404,817
ESOL	130	44,567	12,375	1,496	1,979	249	87	60,753	23,706	84,459	4,315	88,774
ESOL		44,567	12,375	1,496	1,979	249	87	60,753	23,706	84,459	4,315	88,774
K-BASIC WITH	111	565,174	156,933	18,563	24,554	3,092	1,079	769,395	293,232	1,062,627	55,267	1,117,894
4-8 BASIC WITH	112	456,464	126,747	15,200	20,106	2,532	884	621,933	242,426	864,359	45,583	909,942
ESE SUPPORT	255	1,248	347	58	76	10	3	1,742	978	2,720	175	2,895
ESE		1,022,886	284,026	33,820	44,736	5,633	1,966	1,393,067	536,636	1,929,703	101,025	2,030,728
Total FEFP		2,789,394	774,536	91,901	121,564	15,308	5,342	3,798,045	1,457,622	5,255,667	268,652	5,524,319
Food Service									3,309			
Transportation									464,015		10,445	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	299,362	6200	Instr Media Svcs	104,926	6300	Instr and Currm Dev	42,059
6400	Instr Staff Training	55,061	6500	Instr Related Tech	83,428	7300	School Administration	283,138
7400	Fac Acq and Const	18,817	7700	Central Services	10,709	7900	Operation of Plant	451,957
8100	Maintenance of Plant	108,164	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0361 Orange Park Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,366,248	379,368	81,468	87,295	9,581	18,101	1,942,061	1,045,653	2,987,714	147,674	3,135,388
Basic		1,366,248	379,368	81,468	87,295	9,581	18,101	1,942,061	1,045,653	2,987,714	147,674	3,135,388
ESOL	130	48,872	13,570	2,963	3,175	348	658	69,586	38,046	107,632	5,373	113,005
ESOL		48,872	13,570	2,963	3,175	348	658	69,586	38,046	107,632	5,373	113,005
4-8 BASIC WITH	112	796,638	221,204	46,763	50,108	5,499	10,390	1,130,602	600,170	1,730,772	87,672	1,818,444
ESE SUPPORT	254	11,530	3,201	526	563	62	117	15,999	6,743	22,742	985	23,727
ESE		808,168	224,405	47,289	50,671	5,561	10,507	1,146,601	606,913	1,753,514	88,657	1,842,171
Total FEFP		2,223,288	617,344	131,720	141,141	15,490	29,267	3,158,250	1,690,612	4,848,862	241,704	5,090,566
Food Service									84			
Transportation									469,340		10,375	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	359,989	6200	Instr Media Svcs	105,726	6300	Instr and Currm Dev	37,615
6400	Instr Staff Training	52,589	6500	Instr Related Tech	74,613	7300	School Administration	375,919
7400	Fac Acq and Const	19,111	7700	Central Services	9,578	7900	Operation of Plant	556,750
8100	Maintenance of Plant	98,723	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0371 Wilkinson Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,838,954	510,626	76,728	97,138	9,944	13,008	2,546,398	1,141,828	3,688,226	153,946	3,842,172
Basic		1,838,954	510,626	76,728	97,138	9,944	13,008	2,546,398	1,141,828	3,688,226	153,946	3,842,172
ESOL	130	5,577	1,549	243	307	31	41	7,748	3,604	11,352	486	11,838
ESOL		5,577	1,549	243	307	31	41	7,748	3,604	11,352	486	11,838
4-8 BASIC WITH	112	966,391	268,340	39,915	50,533	5,173	6,767	1,337,119	594,120	1,931,239	82,849	2,014,088
ESE		966,391	268,340	39,915	50,533	5,173	6,767	1,337,119	594,120	1,931,239	82,849	2,014,088
Total FEFP		2,810,922	780,514	116,886	147,978	15,149	19,816	3,891,265	1,739,552	5,630,817	237,282	5,868,099
Food Service									203			
Transportation									456,911		10,122	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	312,457	6200	Instr Media Svcs	117,815	6300	Instr and Currm Dev	36,949
6400	Instr Staff Training	49,724	6500	Instr Related Tech	73,291	7300	School Administration	466,984
7400	Fac Acq and Const	15,992	7700	Central Services	9,408	7900	Operation of Plant	559,957
8100	Maintenance of Plant	96,975	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0381 Montclair Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	590,568	163,984	28,856	28,307	3,231	816	815,762	353,021	1,168,783	55,821	1,224,604
4-8 Basic	102	461,705	128,202	23,454	23,008	2,627	663	639,659	290,135	929,794	45,757	975,551
Basic		1,052,273	292,186	52,310	51,315	5,858	1,479	1,455,421	643,156	2,098,577	101,577	2,200,154
ESOL	130	68,766	19,094	3,359	3,295	376	95	94,985	41,277	136,262	6,520	142,782
ESOL		68,766	19,094	3,359	3,295	376	95	94,985	41,277	136,262	6,520	142,782
K-BASIC WITH	111	488,639	135,681	24,090	23,632	2,698	681	675,421	294,688	970,109	48,213	1,018,322
4-8 BASIC WITH	112	364,723	101,273	18,731	18,375	2,098	530	505,730	231,706	737,436	37,798	775,234
ESE SUPPORT	255	330	92	21	21	2	1	467	278	745	45	790
ESE		853,692	237,046	42,842	42,028	4,798	1,211	1,181,617	526,672	1,708,289	86,057	1,794,346
Total FEFP		1,974,731	548,327	98,511	96,638	11,032	2,786	2,732,025	1,211,106	3,943,131	194,154	4,137,285
Food Service									84			
Transportation									290,424		6,515	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	216,666	6200 Instr Media Svcs	85,809	6300 Instr and Currm Dev	30,312
6400 Instr Staff Training	39,682	6500 Instr Related Tech	60,126	7300 School Administration	279,793
7400 Fac Acq and Const	12,875	7700 Central Services	7,718	7900 Operation of Plant	400,051
8100 Maintenance of Plant	78,074	8200 Admin Tech Services			

Fund: 1 General Fund

School: 0391 Middleburg High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,357,595	932,309	130,838	172,627	50,391	53,372	4,697,132	1,996,852	6,693,984	312,364	7,006,348
Basic		3,357,595	932,309	130,838	172,627	50,391	53,372	4,697,132	1,996,852	6,693,984	312,364	7,006,348
ESOL	130	13,474	3,741	535	706	206	218	18,880	8,123	27,003	1,273	28,276
ESOL		13,474	3,741	535	706	206	218	18,880	8,123	27,003	1,273	28,276
9-12 BASIC WITH	113	1,674,872	465,065	65,292	86,146	25,147	26,634	2,343,156	996,433	3,339,589	161,096	3,500,685
ESE SUPPORT	254	124,320	34,520	5,119	6,754	1,972	2,088	174,773	78,567	253,340	12,679	266,019
ESE SUPPORT	255	2,879	799	142	187	55	58	4,120	2,228	6,348	357	6,705
ESE		1,802,071	500,384	70,553	93,087	27,173	28,780	2,522,048	1,077,228	3,599,276	174,131	3,773,407
6-12	300	776,564	215,630	28,976	38,231	11,160	11,820	1,082,381	464,800	1,547,181	105,861	1,653,042
VOCATIONAL		776,564	215,630	28,976	38,231	11,160	11,820	1,082,381	464,800	1,547,181	105,861	1,653,042
Total FEFP		5,949,704	1,652,065	230,901	304,650	88,930	94,190	8,320,440	3,547,002	11,867,442	593,629	12,461,071
Food Service									84			
Transportation									967,644		20,986	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	712,783	6200	Instr Media Svcs	104,783	6300	Instr and Currm Dev	84,745
6400	Instr Staff Training	112,861	6500	Instr Related Tech	168,100	7300	School Administration	643,885
7400	Fac Acq and Const	205,930	7700	Central Services	21,578	7900	Operation of Plant	1,249,013
8100	Maintenance of Plant	243,323	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0401 Ridgeview Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	709,551	197,022	32,870	32,935	4,072	5,921	982,371	399,508	1,381,879	70,351	1,452,230
4-8 Basic	102	399,723	110,992	17,575	17,610	2,177	3,166	551,243	215,841	767,084	37,925	805,009
Basic		1,109,274	308,014	50,446	50,545	6,249	9,087	1,533,615	615,350	2,148,965	108,275	2,257,240
ESOL	130	21,268	5,905	998	1,000	124	180	29,475	12,154	41,629	2,140	43,769
ESOL		21,268	5,905	998	1,000	124	180	29,475	12,154	41,629	2,140	43,769
K-BASIC WITH	111	652,031	181,051	28,123	28,179	3,484	5,066	897,934	341,794	1,239,728	62,275	1,302,003
4-8 BASIC WITH	112	619,366	171,981	27,544	27,598	3,412	4,962	854,863	337,735	1,192,598	61,405	1,254,003
ESE SUPPORT	254	89,988	24,987	3,877	3,885	480	698	123,915	47,318	171,233	8,613	179,846
ESE SUPPORT	255	37,971	10,544	1,624	1,627	201	292	52,259	20,300	72,559	3,674	76,233
ESE		1,399,356	388,562	61,168	61,289	7,578	11,019	1,928,972	747,146	2,676,118	135,966	2,812,084
Total FEFP		2,529,897	702,481	112,612	112,834	13,950	20,286	3,492,060	1,374,650	4,866,710	246,381	5,113,091
Food Service									1,093			
Transportation									347,157			7,814

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	265,701	6200	Instr Media Svcs	112,525	6300	Instr and Currm Dev	38,330
6400	Instr Staff Training	50,180	6500	Instr Related Tech	76,032	7300	School Administration	282,833
7400	Fac Acq and Const	16,272	7700	Central Services	9,760	7900	Operation of Plant	424,340
8100	Maintenance of Plant	98,677	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0411 Clay Hill Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	580,120	161,083	23,136	27,736	3,402	2,891	798,368	361,521	1,159,889	57,819	1,217,708
4-8 Basic	102	325,549	90,396	13,633	16,343	2,004	1,704	449,629	215,116	664,745	34,337	699,082
Basic		905,669	251,479	36,769	44,079	5,406	4,595	1,247,997	576,637	1,824,634	92,156	1,916,790
ESOL	130	5,010	1,391	207	249	31	26	6,914	3,257	10,171	520	10,691
ESOL		5,010	1,391	207	249	31	26	6,914	3,257	10,171	520	10,691
K-BASIC WITH	111	454,632	126,239	18,248	21,875	2,683	2,280	625,957	285,191	911,148	47,191	958,339
4-8 BASIC WITH	112	357,807	99,353	14,789	17,729	2,174	1,848	493,700	233,455	727,155	38,542	765,697
ESE		812,439	225,591	33,036	39,604	4,857	4,128	1,119,655	518,646	1,638,301	85,733	1,724,034
Total FEFP		1,723,118	478,461	70,013	83,932	10,293	8,749	2,374,566	1,098,540	3,473,106	178,410	3,651,516
Food Service												
Transportation									255,974		5,748	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	199,990	6200	Instr Media Svcs	103,520	6300	Instr and Currm Dev	27,829
6400	Instr Staff Training	37,218	6500	Instr Related Tech	55,202	7300	School Administration	243,818
7400	Fac Acq and Const	11,806	7700	Central Services	7,086	7900	Operation of Plant	340,479
8100	Maintenance of Plant	71,592	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,468,839	963,199	134,338	150,398	72,622	87,557	4,876,953	1,929,671	6,806,624	311,795	7,118,419
Basic		3,468,839	963,199	134,338	150,398	72,622	87,557	4,876,953	1,929,671	6,806,624	311,795	7,118,419
ESOL	130	73,868	20,511	2,957	3,310	1,598	1,927	104,171	42,421	146,592	6,856	153,448
ESOL		73,868	20,511	2,957	3,310	1,598	1,927	104,171	42,421	146,592	6,856	153,448
K-BASIC WITH	111	30,497	8,468	1,674	1,874	905	1,091	44,509	22,967	67,476	3,889	71,365
4-8 BASIC WITH	112	18,966	5,266	874	978	472	570	27,126	12,116	39,242	2,045	41,287
9-12 BASIC WITH	113	1,731,260	480,722	70,612	79,054	38,172	46,023	2,445,843	1,014,226	3,460,069	169,372	3,629,441
ESE SUPPORT	254	467,328	129,764	21,072	23,592	11,392	13,734	666,882	306,554	973,436	51,000	1,024,436
ESE SUPPORT	255	81,713	22,689	3,454	3,866	1,867	2,251	115,840	51,148	166,988	8,465	175,453
ESE		2,329,763	646,909	97,685	109,364	52,808	63,668	3,300,197	1,407,011	4,707,208	234,771	4,941,979
6-12	300	379,699	105,432	14,434	16,159	7,803	9,407	532,934	214,575	747,509	50,928	798,437
VOCATIONAL		379,699	105,432	14,434	16,159	7,803	9,407	532,934	214,575	747,509	50,928	798,437
Total FEFP		6,252,169	1,736,051	249,414	279,231	134,831	162,560	8,814,256	3,593,678	12,407,934	604,350	13,012,284
Food Service									188			
Transportation									874,055		19,115	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	836,072	6200	Instr Media Svcs	110,938	6300	Instr and Currm Dev	88,992
6400	Instr Staff Training	138,007	6500	Instr Related Tech	176,524	7300	School Administration	581,202
7400	Fac Acq and Const	48,299	7700	Central Services	22,659	7900	Operation of Plant	1,334,794
8100	Maintenance of Plant	256,191	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0451 Lake Asbury Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	847,158	235,232	43,700	35,907	4,640	1,010	1,167,647	427,792	1,595,439	80,159	1,675,598
4-8 Basic	102	823,341	228,618	41,232	33,879	4,378	953	1,132,401	408,255	1,540,656	76,265	1,616,921
Basic		1,670,499	463,850	84,932	69,787	9,017	1,963	2,300,048	836,047	3,136,095	156,423	3,292,518
K-BASIC WITH	111	730,468	202,830	38,458	31,600	4,083	889	1,008,328	376,453	1,384,781	72,985	1,457,766
4-8 BASIC WITH	112	627,752	174,309	32,181	26,443	3,417	744	864,846	318,407	1,183,253	61,539	1,244,792
ESE SUPPORT	254	51,485	14,296	3,048	2,504	324	70	71,727	30,117	101,844	5,823	107,667
ESE		1,409,705	391,435	73,688	60,547	7,823	1,703	1,944,901	724,978	2,669,879	140,347	2,810,226
Total FEFP		3,080,204	855,286	158,620	130,334	16,841	3,667	4,244,952	1,561,024	5,805,976	296,770	6,102,746
Food Service												
Transportation									521,393		11,736	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	326,827	6200	Instr Media Svcs	94,996	6300	Instr and Currm Dev	46,271
6400	Instr Staff Training	60,576	6500	Instr Related Tech	91,784	7300	School Administration	269,074
7400	Fac Acq and Const	19,674	7700	Central Services	11,782	7900	Operation of Plant	520,738
8100	Maintenance of Plant	119,304	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0471 Paterson Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,585,683	440,299	57,187	61,442	8,473	3,663	2,156,747	731,214	2,887,961	146,369	3,034,330
4-8 Basic	102	996,915	276,815	35,742	38,401	5,296	2,289	1,355,458	462,177	1,817,635	92,262	1,909,897
Basic		2,582,598	717,115	92,929	99,842	13,769	5,952	3,512,205	1,193,390	4,705,595	238,631	4,944,226
ESOL	130	36,018	10,001	1,299	1,395	192	83	48,988	16,635	65,623	3,328	68,951
ESOL		36,018	10,001	1,299	1,395	192	83	48,988	16,635	65,623	3,328	68,951
K-BASIC WITH	111	774,158	214,962	27,465	29,508	4,069	1,759	1,051,921	351,250	1,403,171	72,744	1,475,915
4-8 BASIC WITH	112	622,798	172,933	24,165	25,962	3,580	1,548	850,986	312,289	1,163,275	64,494	1,227,769
ESE SUPPORT	255	3,102	861	160	172	24	10	4,329	2,195	6,524	432	6,956
ESE		1,400,058	388,756	51,790	55,643	7,673	3,317	1,907,237	665,734	2,572,971	137,670	2,710,641
Total FEFP		4,018,674	1,115,872	146,018	156,881	21,634	9,352	5,468,431	1,875,760	7,344,191	379,629	7,723,820
Food Service									4,240			
Transportation									684,487		15,408	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	358,799	6200	Instr Media Svcs	107,683	6300	Instr and Currm Dev	59,442
6400	Instr Staff Training	77,818	6500	Instr Related Tech	117,910	7300	School Administration	372,104
7400	Fac Acq and Const	25,235	7700	Central Services	15,135	7900	Operation of Plant	588,604
8100	Maintenance of Plant	153,028	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0481 Lake Asbury Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,552,133	708,655	181,496	121,721	13,574	89,337	3,666,916	1,361,194	5,028,110	221,912	5,250,022
Basic		2,552,133	708,655	181,496	121,721	13,574	89,337	3,666,916	1,361,194	5,028,110	221,912	5,250,022
ESOL	130	27,815	7,723	1,948	1,307	146	959	39,898	14,567	54,465	2,376	56,841
ESOL		27,815	7,723	1,948	1,307	146	959	39,898	14,567	54,465	2,376	56,841
4-8 BASIC WITH	112	1,596,820	443,392	116,268	77,976	8,696	57,230	2,300,382	871,890	3,172,272	147,027	3,319,299
ESE SUPPORT	254	100,884	28,013	7,365	4,939	551	3,625	145,377	55,520	200,897	9,351	210,248
ESE SUPPORT	255	31,740	8,813	2,359	1,582	176	1,161	45,831	18,809	64,640	3,128	67,768
ESE		1,729,444	480,218	125,993	84,498	9,423	62,017	2,491,593	946,218	3,437,811	159,506	3,597,317
Total FEFP		4,309,392	1,196,596	309,437	207,525	23,143	152,313	6,198,406	2,321,979	8,520,385	383,794	8,904,179
Food Service									3,314			
Transportation									700,663		15,626	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	504,672	6200	Instr Media Svcs	118,538	6300	Instr and Currm Dev	59,603
6400	Instr Staff Training	86,372	6500	Instr Related Tech	118,229	7300	School Administration	500,850
7400	Fac Acq and Const	26,443	7700	Central Services	15,176	7900	Operation of Plant	735,432
8100	Maintenance of Plant	156,665	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0491 Wilkinson Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	885,961	246,006	29,292	38,859	5,281	5,411	1,210,810	456,176	1,666,986	88,838	1,755,824
4-8 Basic	102	561,423	155,891	22,195	29,444	4,001	4,100	777,054	349,740	1,126,794	67,900	1,194,694
Basic		1,447,383	401,898	51,487	68,303	9,282	9,510	1,987,863	805,916	2,793,779	156,737	2,950,516
ESOL	130	3,956	1,098	139	184	25	26	5,428	2,151	7,579	419	7,998
ESOL		3,956	1,098	139	184	25	26	5,428	2,151	7,579	419	7,998
K-BASIC WITH	111	874,883	242,930	26,819	35,579	4,835	4,954	1,190,000	417,543	1,607,543	84,140	1,691,683
4-8 BASIC WITH	112	591,959	164,370	24,632	32,677	4,441	4,550	822,629	388,098	1,210,727	77,938	1,288,665
ESE SUPPORT	254	4,920	1,366	236	313	43	44	6,922	3,865	10,787	743	11,530
ESE		1,471,763	408,667	51,687	68,569	9,318	9,547	2,019,551	809,506	2,829,057	162,821	2,991,878
Total FEFP		2,923,102	811,663	103,313	137,055	18,625	19,083	4,012,841	1,617,573	5,630,414	319,978	5,950,392
Food Service									237			
Transportation									460,634		10,366	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	334,445	6200	Instr Media Svcs	108,303	6300	Instr and Currm Dev	49,829
6400	Instr Staff Training	69,805	6500	Instr Related Tech	98,840	7300	School Administration	264,522
7400	Fac Acq and Const	21,193	7700	Central Services	12,687	7900	Operation of Plant	529,437
8100	Maintenance of Plant	128,513	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0501 Tynes Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,442,135	400,440	66,793	63,188	7,715	4,131	1,984,402	666,644	2,651,046	133,276	2,784,322
4-8 Basic	102	904,805	251,239	41,500	39,260	4,793	2,566	1,244,163	418,727	1,662,890	83,499	1,746,389
Basic		2,346,941	651,679	108,292	102,449	12,508	6,697	3,228,566	1,085,371	4,313,937	216,775	4,530,712
ESOL	130	13,738	3,815	574	543	66	36	18,772	5,778	24,550	1,153	25,703
ESOL		13,738	3,815	574	543	66	36	18,772	5,778	24,550	1,153	25,703
K-BASIC WITH	111	755,118	209,675	36,518	34,547	4,218	2,258	1,042,334	364,508	1,406,842	75,397	1,482,239
4-8 BASIC WITH	112	594,233	165,002	26,704	25,263	3,084	1,651	815,937	269,396	1,085,333	55,570	1,140,903
ESE SUPPORT	254	153,444	42,607	7,636	7,224	882	472	212,265	77,613	289,878	15,978	305,856
ESE		1,502,795	417,284	70,857	67,034	8,184	4,382	2,070,536	711,516	2,782,052	146,945	2,928,997
Total FEFP		3,863,473	1,072,777	179,724	170,026	20,759	11,114	5,317,873	1,802,665	7,120,538	364,873	7,485,411
Food Service									2,021			
Transportation									633,872		14,266	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	353,901	6200	Instr Media Svcs	109,762	6300	Instr and Currm Dev	57,036
6400	Instr Staff Training	75,202	6500	Instr Related Tech	113,137	7300	School Administration	350,058
7400	Fac Acq and Const	24,236	7700	Central Services	14,523	7900	Operation of Plant	557,838
8100	Maintenance of Plant	146,970	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0511 McRae Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	663,532	184,244	23,339	29,020	3,642	4,298	908,075	368,822	1,276,897	62,915	1,339,812
4-8 Basic	102	318,957	88,565	14,471	17,992	2,258	2,665	444,908	231,476	676,384	39,343	715,727
Basic		982,489	272,809	37,810	47,012	5,900	6,962	1,352,982	600,298	1,953,280	102,258	2,055,538
K-BASIC WITH	111	718,279	199,446	24,426	30,371	3,811	4,498	980,831	386,021	1,366,852	68,130	1,434,982
4-8 BASIC WITH	112	574,771	159,598	20,590	25,601	3,213	3,792	787,565	329,430	1,116,995	57,913	1,174,908
ESE SUPPORT	254	74,152	20,590	4,009	4,985	626	738	105,100	64,441	169,541	11,312	180,853
ESE SUPPORT	255	4,798	1,332	258	321	40	47	6,796	4,401	11,197	758	11,955
ESE		1,372,000	380,966	49,283	61,278	7,690	9,075	1,880,292	784,293	2,664,585	138,113	2,802,698
Total FEFP		2,354,489	653,775	87,093	108,290	13,590	16,038	3,233,275	1,384,590	4,617,865	240,371	4,858,236
Food Service									1,206			
Transportation									322,179		7,247	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	237,597	6200	Instr Media Svcs	80,197	6300	Instr and Currm Dev	37,340
6400	Instr Staff Training	49,793	6500	Instr Related Tech	74,067	7300	School Administration	286,119
7400	Fac Acq and Const	15,890	7700	Central Services	9,508	7900	Operation of Plant	497,724
8100	Maintenance of Plant	96,355	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0521 Fleming Island Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	985,894	273,755	43,675	45,349	4,893	1,078	1,354,644	496,150	1,850,794	84,519	1,935,313
4-8 Basic	102	594,451	165,062	25,555	26,535	2,863	631	815,097	293,547	1,108,644	49,884	1,158,528
Basic		1,580,345	438,817	69,230	71,883	7,756	1,709	2,169,740	789,696	2,959,436	134,403	3,093,839
ESOL	130	17,847	4,956	785	815	88	19	24,510	8,935	33,445	1,521	34,966
ESOL		17,847	4,956	785	815	88	19	24,510	8,935	33,445	1,521	34,966
K-BASIC WITH	111	843,128	234,113	37,956	39,411	4,252	937	1,159,797	431,245	1,591,042	76,007	1,667,049
4-8 BASIC WITH	112	638,718	177,354	27,434	28,485	3,073	677	875,741	315,000	1,190,741	55,375	1,246,116
ESE SUPPORT	254	134,657	37,391	6,238	6,477	699	154	185,616	71,185	256,801	12,533	269,334
ESE SUPPORT	255	18,332	5,090	892	927	100	22	25,363	10,623	35,986	1,851	37,837
ESE		1,634,835	453,948	72,520	75,300	8,124	1,790	2,246,517	828,053	3,074,570	145,766	3,220,336
Total FEFP		3,233,027	897,720	142,535	147,999	15,968	3,518	4,440,767	1,626,684	6,067,451	281,690	6,349,141
Food Service									1,545			
Transportation									439,605		9,890	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	315,101	6200	Instr Media Svcs	108,518	6300	Instr and Currm Dev	43,873
6400	Instr Staff Training	57,436	6500	Instr Related Tech	87,026	7300	School Administration	359,690
7400	Fac Acq and Const	18,628	7700	Central Services	11,171	7900	Operation of Plant	512,280
8100	Maintenance of Plant	112,961	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0531 Thunderbolt Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,227,589	340,867	45,456	53,686	6,524	10,851	1,684,973	677,603	2,362,576	112,709	2,475,285
4-8 Basic	102	802,605	222,861	29,213	34,502	4,193	6,974	1,100,348	440,592	1,540,940	73,026	1,613,966
Basic		2,030,194	563,727	74,670	88,188	10,717	17,825	2,785,321	1,118,195	3,903,516	185,736	4,089,252
ESOL	130	61,276	17,015	2,257	2,665	324	539	84,076	33,740	117,816	5,607	123,423
ESOL		61,276	17,015	2,257	2,665	324	539	84,076	33,740	117,816	5,607	123,423
K-BASIC WITH	111	659,907	183,238	24,472	28,902	3,512	5,842	905,873	364,778	1,270,651	62,779	1,333,430
4-8 BASIC WITH	112	694,373	192,808	25,701	30,355	3,689	6,135	953,061	387,197	1,340,258	66,407	1,406,665
ESE SUPPORT	254	19,587	5,439	1,169	1,381	168	279	28,023	18,166	46,189	3,085	49,274
ESE SUPPORT	255	25,967	7,210	1,309	1,546	188	313	36,533	20,551	57,084	3,478	60,562
ESE		1,399,834	388,694	52,651	62,184	7,557	12,569	1,923,489	790,692	2,714,181	135,750	2,849,931
Total FEFP		3,491,303	969,436	129,578	153,037	18,597	30,932	4,792,883	1,942,627	6,735,510	327,092	7,062,602
Food Service									3,400			
Transportation									533,011			11,993

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	356,899	6200	Instr Media Svcs	94,959	6300	Instr and Currm Dev	51,097
6400	Instr Staff Training	67,862	6500	Instr Related Tech	101,356	7300	School Administration	393,937
7400	Fac Acq and Const	105,687	7700	Central Services	13,010	7900	Operation of Plant	626,048
8100	Maintenance of Plant	131,771	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0541 RideOut Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	704,425	195,599	37,037	30,287	3,632	1,450	972,430	419,092	1,391,522	62,738	1,454,260
4-8 Basic	102	355,726	98,775	19,933	16,300	1,954	781	493,469	228,372	721,841	34,039	755,880
Basic		1,060,152	294,374	56,970	46,587	5,586	2,231	1,465,900	647,464	2,113,364	96,777	2,210,141
ESOL	130	7,698	2,137	422	345	41	17	10,660	4,855	15,515	723	16,238
ESOL		7,698	2,137	422	345	41	17	10,660	4,855	15,515	723	16,238
K-BASIC WITH	111	653,563	181,476	33,939	27,753	3,328	1,329	901,388	384,041	1,285,429	59,483	1,344,912
4-8 BASIC WITH	112	404,195	112,233	22,655	18,526	2,221	887	560,717	259,369	820,086	39,999	860,085
ESE SUPPORT	254	114,695	31,848	8,566	7,005	840	335	163,289	100,725	264,014	15,382	279,396
ESE		1,172,453	325,557	65,160	53,284	6,389	2,552	1,625,395	744,135	2,369,530	114,865	2,484,395
Total FEFP		2,240,302	622,069	122,552	100,216	12,017	4,799	3,101,955	1,396,454	4,498,409	212,364	4,710,773
Food Service									1,170			
Transportation									294,019		6,618	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	240,825	6200	Instr Media Svcs	82,741	6300	Instr and Currm Dev	33,017
6400	Instr Staff Training	43,224	6500	Instr Related Tech	65,492	7300	School Administration	258,310
7400	Fac Acq and Const	96,019	7700	Central Services	8,407	7900	Operation of Plant	483,131
8100	Maintenance of Plant	85,288	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0551 Fleming Island High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	11,475	3,186	618	725	581	177	16,762	7,132	23,894	1,142	25,036
9-12 Basic	103	5,013,110	1,391,999	249,841	293,158	234,746	71,710	7,254,564	2,974,455	10,229,019	472,921	10,701,940
Basic		5,024,584	1,395,185	250,459	293,883	235,326	71,888	7,271,325	2,981,587	10,252,912	474,063	10,726,975
ESOL	130	91,478	25,401	4,603	5,401	4,325	1,321	132,529	54,666	187,195	8,696	195,891
ESOL		91,478	25,401	4,603	5,401	4,325	1,321	132,529	54,666	187,195	8,696	195,891
K-BASIC WITH	111	431	120	23	27	21	7	629	259	888	42	930
9-12 BASIC WITH	113	756,181	209,970	38,836	45,569	36,489	11,147	1,098,192	462,255	1,560,447	75,963	1,636,410
ESE SUPPORT	255	11,243	3,122	677	795	636	194	16,667	8,135	24,802	1,334	26,136
ESE		767,855	213,212	39,536	46,390	37,147	11,348	1,115,488	470,648	1,586,136	77,338	1,663,474
6-12	300	304,226	84,475	15,427	18,102	14,495	4,428	441,153	186,143	627,296	43,956	671,252
VOCATIONAL		304,226	84,475	15,427	18,102	14,495	4,428	441,153	186,143	627,296	43,956	671,252
Total FEFP		6,188,144	1,718,273	310,025	363,777	291,293	88,984	8,960,496	3,693,044	12,653,540	604,053	13,257,593
Food Service									8,240			
Transportation									1,108,651		23,955	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	795,822	6200	Instr Media Svcs	123,513	6300	Instr and Currm Dev	90,218
6400	Instr Staff Training	125,492	6500	Instr Related Tech	178,955	7300	School Administration	769,687
7400	Fac Acq and Const	54,842	7700	Central Services	22,971	7900	Operation of Plant	1,275,696
8100	Maintenance of Plant	255,848	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0571 Swimming Pen Creek Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	740,450	205,602	26,277	48,244	3,957	15,769	1,040,299	461,866	1,502,165	68,368	1,570,533
4-8 Basic	102	336,520	93,442	11,032	20,256	1,662	6,621	469,533	195,918	665,451	28,936	694,387
Basic		1,076,969	299,044	37,309	68,499	5,619	22,389	1,509,829	657,784	2,167,613	97,304	2,264,917
ESOL	130	20,403	5,665	686	1,259	103	411	28,527	12,079	40,606	1,787	42,393
ESOL		20,403	5,665	686	1,259	103	411	28,527	12,079	40,606	1,787	42,393
K-BASIC WITH	111	610,998	169,657	20,546	37,723	3,094	12,330	854,348	361,115	1,215,463	55,308	1,270,771
4-8 BASIC WITH	112	519,129	144,147	17,594	32,303	2,650	10,558	726,381	312,168	1,038,549	47,701	1,086,250
ESE SUPPORT	254	8,564	2,378	309	567	47	185	12,050	5,433	17,483	832	18,315
ESE SUPPORT	255	7,038	1,954	997	1,830	150	598	12,567	18,832	31,399	2,745	34,144
ESE		1,145,729	318,137	39,446	72,422	5,941	23,671	1,605,346	697,548	2,302,894	106,586	2,409,480
Total FEFP		2,243,101	622,846	77,441	142,180	11,663	46,472	3,143,703	1,367,411	4,511,114	205,677	4,716,791
Food Service									1,714			
Transportation									298,406		6,717	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	284,807	6200	Instr Media Svcs	89,096	6300	Instr and Currm Dev	32,045
6400	Instr Staff Training	41,951	6500	Instr Related Tech	63,564	7300	School Administration	306,091
7400	Fac Acq and Const	13,610	7700	Central Services	8,159	7900	Operation of Plant	445,559
8100	Maintenance of Plant	82,529	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0591 Argyle Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	866,656	240,646	36,650	38,635	4,696	3,220	1,190,503	456,713	1,647,216	81,120	1,728,336
4-8 Basic	102	661,693	183,733	28,937	30,504	3,708	2,542	911,117	364,551	1,275,668	64,576	1,340,244
Basic		1,528,349	424,379	65,587	69,139	8,403	5,762	2,101,619	821,264	2,922,883	145,696	3,068,579
ESOL	130	48,942	13,590	2,193	2,312	281	193	67,511	27,544	95,055	4,883	99,938
ESOL		48,942	13,590	2,193	2,312	281	193	67,511	27,544	95,055	4,883	99,938
K-BASIC WITH	111	524,796	145,721	22,091	23,288	2,830	1,941	720,667	275,347	996,014	50,599	1,046,613
4-8 BASIC WITH	112	444,404	123,398	19,148	20,186	2,453	1,682	611,271	241,354	852,625	44,217	896,842
ESE SUPPORT	255	2,164	601	143	151	18	13	3,090	1,917	5,007	334	5,341
ESE		971,364	269,720	41,383	43,624	5,302	3,635	1,335,028	518,618	1,853,646	95,150	1,948,796
Total FEFP		2,548,655	707,690	109,162	115,074	13,986	9,590	3,504,157	1,367,426	4,871,583	245,729	5,117,312
Food Service									325			
Transportation									420,612		9,468	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	247,852	6200	Instr Media Svcs	106,352	6300	Instr and Currm Dev	38,429
6400	Instr Staff Training	50,309	6500	Instr Related Tech	76,228	7300	School Administration	276,312
7400	Fac Acq and Const	16,336	7700	Central Services	9,785	7900	Operation of Plant	446,762
8100	Maintenance of Plant	99,061	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0601 Coppergate Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	716,209	198,871	52,458	35,457	3,946	2,393	1,009,334	446,870	1,456,204	68,162	1,524,366
4-8 Basic	102	448,754	124,606	33,820	22,860	2,544	1,543	634,127	291,179	925,306	44,302	969,608
Basic		1,164,963	323,477	86,278	58,317	6,489	3,935	1,643,459	738,049	2,381,508	112,464	2,493,972
ESOL	130	39,289	10,909	2,858	1,931	215	130	55,332	24,518	79,850	3,733	83,583
ESOL		39,289	10,909	2,858	1,931	215	130	55,332	24,518	79,850	3,733	83,583
K-BASIC WITH	111	433,972	120,502	33,245	22,471	2,501	1,516	614,207	283,168	897,375	44,691	942,066
4-8 BASIC WITH	112	465,511	129,259	37,240	25,171	2,801	1,699	661,681	320,748	982,429	50,474	1,032,903
ESE SUPPORT	254	8,218	2,282	587	397	44	27	11,555	5,015	16,570	791	17,361
ESE SUPPORT	255	1,852	514	188	127	14	9	2,704	1,726	4,430	259	4,689
ESE		909,553	252,557	71,260	48,166	5,360	3,250	1,290,146	610,657	1,900,803	96,214	1,997,017
Total FEFP		2,113,805	586,944	160,396	108,415	12,064	7,316	2,988,940	1,373,224	4,362,164	212,412	4,574,576
Food Service									157			
Transportation									315,268		7,097	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	291,040	6200	Instr Media Svcs	111,038	6300	Instr and Currm Dev	33,497
6400	Instr Staff Training	44,393	6500	Instr Related Tech	65,751	7300	School Administration	261,405
7400	Fac Acq and Const	17,436	7700	Central Services	8,440	7900	Operation of Plant	454,799
8100	Maintenance of Plant	85,425	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0611 OakLeaft Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,812,827	781,043	143,278	167,076	16,803	11,396	3,932,423	1,744,659	5,677,082	270,922	5,948,004
Basic		2,812,827	781,043	143,278	167,076	16,803	11,396	3,932,423	1,744,659	5,677,082	270,922	5,948,004
ESOL	130	7,757	2,154	390	455	46	31	10,833	4,728	15,561	735	16,296
ESOL		7,757	2,154	390	455	46	31	10,833	4,728	15,561	735	16,296
4-8 BASIC WITH	112	864,128	239,944	43,899	51,190	5,148	3,492	1,207,801	534,483	1,742,284	85,851	1,828,135
ESE SUPPORT	255	15,353	4,263	471	549	55	37	20,728	6,133	26,861	964	27,825
ESE		879,481	244,207	44,369	51,739	5,203	3,529	1,228,528	540,616	1,769,144	86,815	1,855,959
Total FEFP		3,700,065	1,027,404	188,037	219,270	22,052	14,956	5,171,784	2,290,003	7,461,787	358,473	7,820,260
Food Service									187			
Transportation									719,678		16,076	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	360,821	6200	Instr Media Svcs	97,488	6300	Instr and Currm Dev	56,015
6400	Instr Staff Training	74,406	6500	Instr Related Tech	111,110	7300	School Administration	534,015
7400	Fac Acq and Const	24,253	7700	Central Services	14,263	7900	Operation of Plant	870,564
8100	Maintenance of Plant	147,069	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0621 OakLeaf Village Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,180,771	327,867	57,126	53,639	6,923	1,361	1,627,687	620,540	2,248,227	119,608	2,367,835
4-8 Basic	102	893,559	248,116	42,730	40,123	5,179	1,018	1,230,725	469,549	1,700,274	90,225	1,790,499
Basic		2,074,329	575,983	99,856	93,762	12,102	2,379	2,858,411	1,090,088	3,948,499	209,833	4,158,332
ESOL	130	43,139	11,978	2,118	1,988	257	50	59,530	23,071	82,601	4,443	87,044
ESOL		43,139	11,978	2,118	1,988	257	50	59,530	23,071	82,601	4,443	87,044
K-BASIC WITH	111	723,195	200,811	34,532	32,425	4,185	823	995,971	375,032	1,371,003	74,797	1,445,800
4-8 BASIC WITH	112	608,833	169,056	28,959	27,192	3,510	690	838,240	318,060	1,156,300	63,226	1,219,526
ESE SUPPORT	254	32,191	8,938	1,390	1,305	168	33	44,025	15,054	59,079	3,005	62,084
ESE SUPPORT	255	17,740	4,926	842	791	102	20	24,421	9,878	34,299	1,866	36,165
ESE		1,381,958	383,731	65,723	61,712	7,965	1,566	1,902,655	718,024	2,620,679	142,894	2,763,573
Total FEFP		3,499,426	971,692	167,697	157,462	20,324	3,995	4,820,596	1,831,183	6,651,779	357,171	7,008,950
Food Service									1,698			
Transportation									631,385			14,210

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	364,576	6200	Instr Media Svcs	100,671	6300	Instr and Currm Dev	55,843
6400	Instr Staff Training	74,430	6500	Instr Related Tech	110,770	7300	School Administration	335,961
7400	Fac Acq and Const	23,734	7700	Central Services	14,219	7900	Operation of Plant	607,054
8100	Maintenance of Plant	143,925	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0631 Shadowlawn Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	881,876	244,872	31,036	74,288	4,820	1,733	1,238,625	489,507	1,728,132	83,265	1,811,397
4-8 Basic	102	596,056	165,508	20,100	48,111	3,122	1,123	834,020	321,159	1,155,179	54,422	1,209,601
Basic		1,477,932	410,380	51,135	122,399	7,942	2,856	2,072,644	810,667	2,883,311	137,687	3,020,998
ESOL	130	2,342	650	89	213	14	5	3,313	1,402	4,715	239	4,954
ESOL		2,342	650	89	213	14	5	3,313	1,402	4,715	239	4,954
K-BASIC WITH	111	599,754	166,535	21,826	52,243	3,390	1,219	844,967	344,251	1,189,218	60,586	1,249,804
4-8 BASIC WITH	112	491,782	136,554	18,685	44,725	2,902	1,043	695,691	298,124	993,815	52,278	1,046,093
ESE		1,091,536	303,089	40,510	96,967	6,292	2,262	1,540,656	642,375	2,183,031	112,864	2,295,895
Total FEFP		2,571,810	714,119	91,735	219,579	14,247	5,123	3,616,613	1,454,444	5,071,057	250,790	5,321,847
Food Service									1,085			
Transportation									416,219		9,369	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	231,993	6200	Instr Media Svcs	114,401	6300	Instr and Currm Dev	39,145
6400	Instr Staff Training	51,247	6500	Instr Related Tech	77,648	7300	School Administration	294,731
7400	Fac Acq and Const	16,627	7700	Central Services	9,967	7900	Operation of Plant	517,860
8100	Maintenance of Plant	100,825	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0641 Discovery Oaks Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,030,195	286,056	43,361	74,952	6,609	1,944	1,443,117	627,586	2,070,703	112,989	2,183,692
4-8 Basic	102	712,628	197,877	29,473	50,945	4,492	1,322	996,737	431,492	1,428,229	77,425	1,505,654
Basic		1,742,823	483,933	72,834	125,897	11,101	3,266	2,439,854	1,059,078	3,498,932	190,414	3,689,346
ESOL	130	42,147	11,703	1,767	3,055	269	79	59,020	25,715	84,735	4,622	89,357
ESOL		42,147	11,703	1,767	3,055	269	79	59,020	25,715	84,735	4,622	89,357
K-BASIC WITH	111	334,965	93,010	13,405	23,171	2,043	601	467,195	193,974	661,169	34,925	696,094
4-8 BASIC WITH	112	397,030	110,244	16,573	28,647	2,526	743	555,763	242,736	798,499	43,550	842,049
ESE SUPPORT	254											
ESE SUPPORT	255	391	109	24	41	4	1	570	368	938	65	1,003
ESE		732,385	203,363	30,002	51,860	4,573	1,345	1,023,528	437,078	1,460,606	78,540	1,539,146
Total FEFP		2,517,356	698,999	104,603	180,811	15,944	4,691	3,522,404	1,521,872	5,044,276	273,576	5,317,852
Food Service									4,097			
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	283,477	6200	Instr Media Svcs	99,359	6300	Instr and Currm Dev	43,353
6400	Instr Staff Training	57,594	6500	Instr Related Tech	85,995	7300	School Administration	275,836
7400	Fac Acq and Const	18,414	7700	Central Services	11,039	7900	Operation of Plant	535,142
8100	Maintenance of Plant	111,663	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0651 Plantation Oaks Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,177,744	327,026	59,696	55,337	6,701	4,545	1,631,049	619,326	2,250,375	114,812	2,365,187
4-8 Basic	102	819,626	227,587	42,912	39,778	4,817	3,267	1,137,987	450,134	1,588,121	83,217	1,671,338
Basic		1,997,370	554,613	102,607	95,115	11,518	7,812	2,769,035	1,069,460	3,838,495	198,029	4,036,524
ESOL	130	113,815	31,603	5,840	5,414	656	445	157,773	60,838	218,611	11,267	229,878
ESOL		113,815	31,603	5,840	5,414	656	445	157,773	60,838	218,611	11,267	229,878
K-BASIC WITH	111	719,786	199,864	38,956	36,111	4,373	2,966	1,002,056	404,157	1,406,213	77,521	1,483,734
4-8 BASIC WITH	112	481,906	133,812	23,447	21,735	2,632	1,785	665,317	245,898	911,215	47,025	958,240
ESE SUPPORT	254	149,722	41,574	7,887	7,311	885	600	207,979	81,975	289,954	15,715	305,669
ESE		1,351,414	375,249	70,290	65,157	7,890	5,351	1,875,351	732,029	2,607,380	140,262	2,747,642
Total FEFP		3,462,599	961,466	178,737	165,686	20,064	13,608	4,802,160	1,862,327	6,664,487	349,558	7,014,045
Food Service									113			
Transportation									607,690		13,679	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	384,055	6200	Instr Media Svcs	114,828	6300	Instr and Currm Dev	54,675
6400	Instr Staff Training	71,577	6500	Instr Related Tech	108,453	7300	School Administration	347,010
7400	Fac Acq and Const	23,973	7700	Central Services	13,921	7900	Operation of Plant	603,208
8100	Maintenance of Plant	140,626	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0661 OakLeaf High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	365	101	18	21	17	4	526	197	723	36	759
9-12 Basic	103	5,211,178	1,446,997	250,362	281,663	232,935	54,253	7,477,388	2,838,074	10,315,462	515,191	10,830,653
Basic		5,211,543	1,447,098	250,380	281,683	232,952	54,257	7,477,913	2,838,270	10,316,183	515,227	10,831,410
ESOL	130	97,174	26,983	4,761	5,356	4,429	1,032	139,735	53,922	193,657	9,790	203,447
ESOL		97,174	26,983	4,761	5,356	4,429	1,032	139,735	53,922	193,657	9,790	203,447
9-12 BASIC WITH	113	931,831	258,743	44,899	50,513	41,774	9,730	1,337,490	508,947	1,846,437	95,486	1,941,923
ESE SUPPORT	254	14,732	4,091	644	724	599	140	20,930	7,312	28,242	1,371	29,613
ESE SUPPORT	255	24,775	6,879	1,223	1,376	1,138	265	35,656	13,849	49,505	2,599	52,104
ESE		971,338	269,713	46,766	52,613	43,511	10,134	1,394,075	530,108	1,924,183	99,456	2,023,639
6-12	300	701,063	194,665	32,782	36,880	30,500	7,104	1,002,994	400,722	1,403,716	104,863	1,508,579
VOCATIONAL		701,063	194,665	32,782	36,880	30,500	7,104	1,002,994	400,722	1,403,716	104,863	1,508,579
Total FEFP		6,981,118	1,938,459	334,689	376,532	311,392	72,526	10,014,716	3,823,022	13,837,738	729,336	14,567,074
Food Service									10,555			
Transportation									1,493,473		32,892	

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	839,108	6200	Instr Media Svcs	149,071	6300	Instr and Currm Dev	105,883
6400	Instr Staff Training	147,987	6500	Instr Related Tech	210,029	7300	School Administration	670,357
7400	Fac Acq and Const	80,241	7700	Central Services	26,960	7900	Operation of Plant	1,288,242
8100	Maintenance of Plant	305,143	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0663 FI Cyber Charter Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	27,950	6,368	495	802	6		35,621	104,373	139,994		139,994
4-8 Basic	102	46,512	10,596	824	1,335	11		59,278	173,688	232,966		232,966
9-12 Basic	103	77,467	17,648	1,372	2,223	18		98,728	289,283	388,011		388,011
Basic		151,929	34,612	2,691	4,360	35		193,627	567,344	760,971		760,971
ESOL	130	949	216	17	27			1,209	5,315	6,524		6,524
ESOL		949	216	17	27			1,209	5,315	6,524		6,524
K-BASIC WITH	111	4,313	983	76	124	1		5,497	24,161	29,658		29,658
4-8 BASIC WITH	112	6,556	1,494	116	188	1		8,355	36,724	45,079		45,079
9-12 BASIC WITH	113	12,379	2,820	219	355	3		15,776	69,368	85,144		85,144
ESE		23,248	5,297	411	667	5		29,628	130,253	159,881		159,881
Total FEFP		176,126	40,125	3,119	5,054	40		224,464	702,912	927,376		927,376

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	78,089	6200	Instr Media Svcs		6300	Instr and Currm Dev	348,676
6400	Instr Staff Training	2,761	6500	Instr Related Tech	75,107	7100	Board of Education	9,187
7200	General Admin	30,155	7300	School Administration	138,831	7400	Fac Acq and Const	
7500	Fiscal Services	323	7600	Food Service		7700	Central Services	
7800	Student		7900	Operation of Plant	19,761	8100	Maintenance of Plant	22
8200	Admin Tech Services							

Fund: 1 General Fund

School: 0664 Clay Charter Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	734,664	158,268	9,789	61,548	92	26,020	990,381	674,992	1,665,373		1,665,373
4-8 Basic	102	676,417	145,720	9,013	56,668	85	23,957	911,860	621,474	1,533,334		1,533,334
Basic		1,411,081	303,988	18,802	118,216	177	49,977	1,902,241	1,296,466	3,198,707		3,198,707
ESOL	130	27,523	5,929	367	2,306	3	975	37,103	25,286	62,389		62,389
ESOL		27,523	5,929	367	2,306	3	975	37,103	25,286	62,389		62,389
K-BASIC WITH	111	235,355	50,703	3,136	19,717	30	8,336	317,277	216,238	533,515		533,515
4-8 BASIC WITH	112	355,195	76,520	4,733	29,757	45	12,580	478,830	326,344	805,174		805,174
ESE		590,550	127,223	7,869	49,474	75	20,916	796,107	542,582	1,338,689		1,338,689
Total FEFP		2,029,154	437,140	27,038	169,996	255	71,868	2,735,451	1,864,334	4,599,785		4,599,785

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	167,152	6200 Instr Media Svcs	431	6300 Instr and Currm Dev	580
6400 Instr Staff Training	29,984	6500 Instr Related Tech		7100 Board of Education	3,354
7200 General Admin		7300 School Administration	503,907	7400 Fac Acq and Const	
7500 Fiscal Services	9,615	7600 Food Service		7700 Central Services	212,322
7800 Student		7900 Operation of Plant	745,646	8100 Maintenance of Plant	191,343
8200 Admin Tech Services					

Fund: 1 General Fund

School: 0667 St Johns Classical Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	720,415	121,800	36,651	37,432	4,715	3,915	924,928	448,469	1,373,397		1,373,397
4-8 Basic	102	704,686	119,141	35,851	31,724	4,612	3,830	899,844	438,679	1,338,523		1,338,523
9-12 Basic	103	128,928	21,798	6,559	5,804	844	701	164,634	80,260	244,894		244,894
Basic		1,554,029	262,739	79,061	74,960	10,171	8,446	1,989,406	967,408	2,956,814		2,956,814
ESOL	130	2,170	367	110	98	14	12	2,771	3,968	6,739		6,739
ESOL		2,170	367	110	98	14	12	2,771	3,968	6,739		6,739
K-BASIC WITH	111	159,295	26,932	8,104	7,171	1,042	866	203,410	99,164	302,574		302,574
4-8 BASIC WITH	112	348,727	58,959	17,741	15,699	2,282	1,895	445,303	217,088	662,391		662,391
9-12 BASIC WITH	113	46,841	7,919	2,383	2,109	307	255	59,814	29,160	88,974		88,974
ESE		554,863	93,810	28,228	24,979	3,631	3,016	708,527	345,412	1,053,939		1,053,939
Total FEFP		2,111,062	356,916	107,399	100,037	13,816	11,474	2,700,704	1,316,788	4,017,492		4,017,492

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	27,174	6200 Instr Media Svcs		6300 Instr and Currm Dev	
6400 Instr Staff Training	4,308	6500 Instr Related Tech	13,942	7100 Board of Education	1,395
7200 General Admin		7300 School Administration	510,859	7400 Fac Acq and Const	
7500 Fiscal Services	57,709	7600 Food Service		7700 Central Services	
7800 Student		7900 Operation of Plant	696,345	8100 Maintenance of Plant	5,056
8200 Admin Tech Services					

Fund: 1 General Fund

School: 7001 Clay Virtual Instruction Progr

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	1,807	502	623	381	219	36	3,568	4,177	7,745	2,620	10,365
Basic		1,807	502	623	381	219	36	3,568	4,177	7,745	2,620	10,365
4-8 BASIC WITH	112	223	62	77	47	27	4	440	515	955	323	1,278
9-12 BASIC WITH	113	446	124	154	94	54	9	881	1,030	1,911	646	2,557
ESE		669	186	230	141	81	13	1,320	1,545	2,865	969	3,834
Total FEFP		2,476	688	853	521	300	49	4,887	5,721	10,608	3,589	14,197
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	1,857	6200	Instr Media Svcs	55	6300	Instr and Currm Dev	825
6400	Instr Staff Training	1,080	6500	Instr Related Tech	1,636	7300	School Administration	59
7400	Fac Acq and Const		7700	Central Services	210	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 7004 Clay Virtual Franchise

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	82,481	22,903	25,903	1,361	400	810	133,858	33,411	167,269	5,410	172,679
9-12 Basic	103	267,585	74,301	87,750	4,612	1,356	2,743	438,347	113,970	552,317	18,461	570,778
Basic		350,066	97,204	113,653	5,973	1,756	3,552	572,204	147,380	719,584	23,871	743,455
4-8 BASIC WITH	112	30,682	8,520	9,530	501	147	298	49,678	12,300	61,978	2,069	64,047
9-12 BASIC WITH	113	44,945	12,480	14,440	759	223	451	73,298	18,703	92,001	3,146	95,147
ESE		75,627	20,999	23,970	1,260	370	749	122,975	31,003	153,978	5,215	159,193
6-12	300	20,990	5,828	7,020	369	108	219	34,534	9,053	43,587	2,305	45,892
VOCATIONAL		20,990	5,828	7,020	369	108	219	34,534	9,053	43,587	2,305	45,892
Total FEFP		446,683	124,031	144,644	7,602	2,235	4,521	729,716	187,436	917,152	31,391	948,543
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	78,334	6200	Instr Media Svcs	355	6300	Instr and Currm Dev	5,370
6400	Instr Staff Training	8,732	6500	Instr Related Tech	17,845	7300	School Administration	33,955
7400	Fac Acq and Const	2,381	7700	Central Services	1,367	7900	Operation of Plant	24,656
8100	Maintenance of Plant	14,439	8200	Admin Tech Services				

Fund: 1 General Fund

School: 7023 Clay Virtual Academy

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	81,154	22,534	23,339	1,288	398	732	129,445	31,075	160,520	5,412	165,932
4-8 Basic	102	263,320	73,117	80,902	4,466	1,378	2,539	425,722	108,345	534,067	18,869	552,936
9-12 Basic	103	955,612	265,346	297,865	16,441	5,075	9,346	1,549,685	400,096	1,949,781	69,680	2,019,461
Basic		1,300,086	360,997	402,106	22,195	6,851	12,617	2,104,852	539,516	2,644,368	93,962	2,738,330
K-BASIC WITH	111	689	191	218	12	4	7	1,121	294	1,415	53	1,468
4-8 BASIC WITH	112	71,427	19,833	21,929	1,210	374	688	115,461	29,365	144,826	5,313	150,139
9-12 BASIC WITH	113	159,662	44,334	49,777	2,748	848	1,562	258,931	66,891	325,822	12,100	337,922
ESE		231,778	64,358	71,924	3,970	1,225	2,257	375,512	96,549	472,061	17,466	489,527
6-12	300	40,539	11,257	12,514	691	213	393	65,607	16,800	82,407	4,598	87,005
VOCATIONAL		40,539	11,257	12,514	691	213	393	65,607	16,800	82,407	4,598	87,005
Total FEFP		1,572,403	436,612	486,544	26,856	8,290	15,267	2,545,972	652,864	3,198,836	116,026	3,314,862
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	267,260	6200	Instr Media Svcs	1,336	6300	Instr and Currm Dev	20,203
6400	Instr Staff Training	32,146	6500	Instr Related Tech	64,157	7300	School Administration	113,835
7400	Fac Acq and Const	8,785	7700	Central Services	5,144	7900	Operation of Plant	86,724
8100	Maintenance of Plant	53,275	8200	Admin Tech Services				

Fund: 1 General Fund

School: 9008 Adult & Community Education

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
Health Science	354	8,306	1,950	782	504	466	49	12,057	10,130	22,187	861	23,048
PUBLIC SERVICE	357	9,009	2,123	1,134	731	676	70	13,743	14,709	28,452	1,250	29,702
POST SECON.		17,315	4,073	1,916	1,235	1,143	119	25,801	24,839	50,640	2,111	52,751
LITERACY/ADUL	401	113,720	26,770	13,207	8,514	7,877	820	170,908	171,326	342,234	14,562	356,796
GED	403	17,978	4,254	2,875	1,854	1,715	179	28,855	37,268	66,123	3,167	69,290
ESOL	404	92,441	21,668	7,403	4,773	4,416	460	131,161	96,043	227,204	8,164	235,368
ADULT		224,139	52,692	23,485	15,141	14,008	1,458	330,923	304,636	635,559	25,893	661,452
Total FEFP		241,454	56,765	25,401	16,376	15,151	1,577	356,724	329,475	686,199	28,005	714,204
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	40,879	6200	Instr Media Svcs	342	6300	Instr and Currm Dev	112,145
6400	Instr Staff Training	8,684	6500	Instr Related Tech	107,092	7300	School Administration	369
7400	Fac Acq and Const	1,872	7700	Central Services	2,227	7900	Operation of Plant	44,515
8100	Maintenance of Plant	11,350	8200	Admin Tech Services				

Fund: 1 General Fund

School: 9045 Contracted Residential Service

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH	111	891	248	8,838	188	108	18	10,291	4,688	14,979	1,294	16,273
ESE SUPPORT	255	1,585	440	15,712	334	192	31	18,294	8,334	26,628	2,301	28,929
ESE		2,476	688	24,550	521	300	49	28,584	13,021	41,605	3,595	45,200
Total FEFP		2,476	688	24,550	521	300	49	28,584	13,021	41,605	3,595	45,200
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	1,857	6200 Instr Media Svcs	55	6300 Instr and Currm Dev	8,125
6400 Instr Staff Training	1,080	6500 Instr Related Tech	1,636	7300 School Administration	59
7400 Fac Acq and Const		7700 Central Services	210	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0000 School District of Clay County

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	863,281	263,994	34,090	154,588	1,145	111,170	1,428,268	599,558	2,027,826	155,590	2,183,416
4-8 Basic	102	672,849	207,155	28,178	125,722	2,273	129,164	1,165,341	510,491	1,675,832	114,890	1,790,722
9-12 Basic	103	109,882	37,563	18,729	6,355	3	3,400	175,932	300,582	476,514	49,584	526,098
Basic		1,646,012	508,712	80,997	286,665	3,421	243,734	2,769,541	1,410,631	4,180,172	320,064	4,500,236
ESOL	130	29,531	9,303	868	5,048	20	3,177	47,947	21,565	69,512	6,018	75,530
ESOL		29,531	9,303	868	5,048	20	3,177	47,947	21,565	69,512	6,018	75,530
K-BASIC WITH	111	1,302,482	439,148	100,557	117,081	811	90,575	2,050,654	1,055,961	3,106,615	248,436	3,355,051
4-8 BASIC WITH	112	1,565,530	528,223	120,245	119,324	1,467	112,383	2,447,172	1,261,940	3,709,112	279,324	3,988,436
9-12 BASIC WITH	113	381,914	136,850	44,844	5,124		1,599	570,331	417,319	987,650	85,127	1,072,777
ESE SUPPORT	254	393,487	140,538	16,740	8,445	31	6,952	566,193	132,243	698,436	35,533	733,969
ESE SUPPORT	255	38,886	13,886	2,537	846	2	881	57,038	21,876	78,914	4,850	83,764
ESE		3,682,298	1,258,644	284,923	250,821	2,312	212,391	5,691,389	2,889,339	8,580,728	653,269	9,233,997
6-12	300			2,035	12,763	365	32,009	47,172	19,310	66,482	4,801	71,283
VOCATIONAL				2,035	12,763	365	32,009	47,172	19,310	66,482	4,801	71,283
Health Science	354	469	162	2	11	153	155	952	5,442	6,394		6,394
POST SECON.		469	162	2	11	153	155	952	5,442	6,394		6,394
LITERACY/ADUL	401	42,424	14,644	27	191	2,593	2,622	62,501	91,949	154,450		154,450
GED	403	16,866	5,822	6	42	564	571	23,871	20,019	43,890		43,890
ESOL	404	4,442	1,533	15	107	1,453	1,470	9,020	51,543	60,563		60,563
ADULT		63,733	21,999	48	340	4,611	4,662	95,393	163,511	258,904		258,904
Total FEFP		5,422,043	1,798,820	368,873	555,647	10,882	496,128	8,652,393	4,509,797	13,162,190	984,152	14,146,342
Food Service									15,126,742		1,263,325	
Transportation									77,380			

District Indirect costs are Functionally distributed as reported below.

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	51,927	6200	Instr Media Svcs		6300	Instr and Currm Dev	536,085
6400	Instr Staff Training	391,792	6500	Instr Related Tech	1,144	7100	Board of Education	
7200	General Admin		7400	Fac Acq and Const		7500	Fiscal Services	
7700	Central Services	204	7900	Operation of Plant		8100	Maintenance of Plant	
8200	Admin Tech Svcs	3,000						

-----Reconciliation to Annual Financial Reports-----

Other	Pre-K	Non-Pgm	Community	Debt	Federal	Charter	Total	AFR	Rounding/
Instruction		Capital	Service	Service	Indirect	Schools	Reported	Total	Difference
43,928					836,376	84,579	31,578,672	31,578,669	3

Fund: 4 Special Revenue Fund

School: 0020 Florida Youth Challenge Academ

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	306	98	5	1,649	3	315	2,376		2,376	1,160	3,536
Basic		306	98	5	1,649	3	315	2,376		2,376	1,160	3,536
9-12 BASIC WITH	113	29	9		155		30	223		223	109	332
ESE		29	9		155		30	223		223	109	332
Total FEFP		335	108	5	1,804	4	345	2,601		2,601	1,269	3,870
Food Service												
Transportation									16			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	6200 Instr Media Svcs	6300 Instr and Currm Dev
6400 Instr Staff Training	6500 Instr Related Tech	7300 School Administration
7400 Fac Acq and Const	7700 Central Services	7900 Operation of Plant
8100 Maintenance of Plant	8200 Admin Tech Services	

Fund: 4 Special Revenue Fund

School: 0021 Green Cove Springs Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,468	262	904	3,480	212	7,255	13,581	24,814	38,395	2,383	40,778
Basic		1,468	262	904	3,480	212	7,255	13,581	24,814	38,395	2,383	40,778
ESOL	130			7	5		4	16	241	257	24	281
ESOL				7	5		4	16	241	257	24	281
4-8 BASIC WITH	112	39,669	14,120	3,930	2,113	107	3,733	63,672	47,814	111,486	8,138	119,624
ESE		39,669	14,120	3,930	2,113	107	3,733	63,672	47,814	111,486	8,138	119,624
Total FEFP		41,137	14,382	4,841	5,597	319	10,992	77,268	72,868	150,136	10,545	160,681
Food Service									256,403		29,433	
Transportation									2,162			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	21,327	6200 Instr Media Svcs	6300 Instr and Currm Dev	20,115
6400 Instr Staff Training	28,124	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,302
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0071 Charles E. Bennett Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	62,445	13,207	3,559	28,959	53	2,464	110,687	128,335	239,022	10,369	249,391
4-8 Basic	102	57,719	14,156	2,276	18,517	34	1,575	94,277	82,081	176,358	6,630	182,988
Basic		120,164	27,363	5,835	47,476	87	4,039	204,964	210,416	415,380	16,998	432,378
ESOL	130	2,638	646	99	844	1	74	4,302	3,741	8,043	306	8,349
ESOL		2,638	646	99	844	1	74	4,302	3,741	8,043	306	8,349
K-BASIC WITH	111	44,230	10,123	4,649	18,484	33	1,596	79,115	102,189	181,304	11,336	192,640
4-8 BASIC WITH	112	109,673	31,083	4,706	18,711	34	1,616	165,823	103,466	269,289	11,475	280,764
ESE		153,903	41,205	9,354	37,194	67	3,211	244,934	205,655	450,589	22,811	473,400
Total FEFP		276,705	69,215	15,288	85,514	155	7,324	454,201	419,812	874,013	40,115	914,128
Food Service									359,848		22,985	
Transportation									2,548			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	78,835	6200	Instr Media Svcs	6300	Instr and Currm Dev	27,646
6400	Instr Staff Training	252,031	6500	Instr Related Tech	7300	School Administration	57,816
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	3,484
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0111 R. C. Bannerman Learning Cente

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101			16				16	371	387	48	435
4-8 Basic	102			36	1			37	857	894	110	1,004
9-12 Basic	103	1		97	2			100	2,372	2,472	300	2,772
Basic		2		149	3			154	3,600	3,754	459	4,213
ESOL	130			2				2	37	39	6	45
ESOL				2				2	37	39	6	45
4-8 BASIC WITH	112	7,259	2,608	410	35		6	10,318	4,648	14,966	756	15,722
9-12 BASIC WITH	113	13,244	4,759	815	70		13	18,901	9,258	28,159	1,503	29,662
ESE SUPPORT	254	71,132	25,560	2,436	220		40	99,388	25,862	125,250	4,319	129,569
ESE SUPPORT	255	6,575	2,362	383	35		6	9,361	4,068	13,429	679	14,108
ESE		98,210	35,289	4,044	360		65	137,968	43,836	181,804	7,257	189,061
6-12	300				84	8	656	748	301	1,049	96	1,145
VOCATIONAL					84	8	656	748	301	1,049	96	1,145
Total FEFP		98,212	35,290	4,195	447	8	721	138,873	47,774	186,647	7,817	194,464
Food Service									76,443		10,219	
Transportation									4			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	23,049	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,584
6400	Instr Staff Training	4,018	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	1,122
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0201 Orange Park Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	720	126	411	634	21	4	1,916	7,599	9,515	716	10,231
4-8 Basic	102	432	76	246	380	13	2	1,149	4,571	5,720	429	6,149
Basic		1,151	202	657	1,015	34	6	3,065	12,170	15,235	1,145	16,380
ESOL	130			1				1	21	22	2	24
ESOL				1				1	21	22	2	24
K-BASIC WITH	111	4,908	1,688	2,026	546	12	35	9,215	21,144	30,359	3,985	34,344
4-8 BASIC WITH	112	3,278	1,127	1,353	365	8	23	6,154	14,131	20,285	2,661	22,946
ESE		8,187	2,815	3,379	910	20	58	15,369	35,275	50,644	6,646	57,290
Total FEFP		9,338	3,017	4,037	1,925	54	64	18,435	47,466	65,901	7,794	73,695
Food Service									149,078		17,046	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	13,300	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,174
6400	Instr Staff Training	14,496	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	2,497
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0232 Grove Park Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	93,855	30,015	1,525	9,889	48	7,159	142,491	35,676	178,167	9,311	187,478
4-8 Basic	102	1,763	499	881	5,713	28	4,136	13,020	20,627	33,647	5,379	39,026
Basic		95,618	30,515	2,405	15,602	75	11,295	155,510	56,302	211,812	14,690	226,502
ESOL	130	4,724	1,517	86	616	2	479	7,424	2,234	9,658	615	10,273
ESOL		4,724	1,517	86	616	2	479	7,424	2,234	9,658	615	10,273
K-BASIC WITH	111	51,022	16,463	1,928	3,983	19	2,810	76,225	27,378	103,603	6,288	109,891
4-8 BASIC WITH	112	38,369	12,409	2,101	4,339	20	3,061	60,299	29,837	90,136	6,850	96,986
ESE		89,391	28,872	4,029	8,323	39	5,871	136,525	57,214	193,739	13,139	206,878
Total FEFP		189,733	60,903	6,521	24,541	116	17,646	299,460	115,751	415,211	28,443	443,654
Food Service									249,243		16,668	
Transportation									454			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	18,441	6200 Instr Media Svcs	6300 Instr and Currm Dev	16,165
6400 Instr Staff Training	78,574	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,571
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0241 W. E. Cherry Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	149,792	47,944	1,720	8,694	60	2,774	210,984	10,466	221,450	11,700	233,150
4-8 Basic	102	60,840	19,443	1,054	5,327	37	1,700	88,401	6,435	94,836	7,169	102,005
Basic		210,632	67,386	2,774	14,021	97	4,474	299,384	16,901	316,285	18,869	335,154
ESOL	130	8,386	2,692	76	415	2	147	11,718	401	12,119	612	12,731
ESOL		8,386	2,692	76	415	2	147	11,718	401	12,119	612	12,731
K-BASIC WITH	111	68,167	22,163	4,461	6,754	44	2,110	103,699	34,662	138,361	15,020	153,381
4-8 BASIC WITH	112	52,327	17,003	3,266	4,945	32	1,545	79,118	25,396	104,514	10,997	115,511
ESE SUPPORT	254	63,713	22,495	2,669	4,033	15	1,391	94,316	18,197	112,513	9,437	121,950
ESE SUPPORT	255	305	103	48	72		25	553	325	878	169	1,047
ESE		184,513	61,764	10,444	15,804	92	5,071	277,688	78,581	356,269	35,623	391,892
Total FEFP		403,530	131,843	13,294	30,240	190	9,692	588,789	95,883	684,672	55,105	739,777
Food Service									209,654		26,137	
Transportation									712			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	28,375	6200	Instr Media Svcs	6300	Instr and Currm Dev	43,152
6400	Instr Staff Training	20,450	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	3,906
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0252 Orange Park High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	241	33	870	561		459	2,164	28,952	31,116	3,098	34,214
Basic		241	33	870	561		459	2,164	28,952	31,116	3,098	34,214
ESOL	130	1		47	29		25	102	1,198	1,300	154	1,454
ESOL		1		47	29		25	102	1,198	1,300	154	1,454
9-12 BASIC WITH	113	13,722	4,910	5,772	774		282	25,460	58,524	83,984	12,062	96,046
ESE SUPPORT	255	36	13	14	2		1	66	129	195	29	224
ESE		13,758	4,922	5,786	776		282	25,524	58,652	84,176	12,091	96,267
6-12	300				1,911	62	1,112	3,085	3,480	6,565	825	7,390
VOCATIONAL					1,911	62	1,112	3,085	3,480	6,565	825	7,390
Total FEFP		13,999	4,956	6,703	3,277	62	1,879	30,876	92,282	123,158	16,167	139,325
Food Service									606,900		49,679	
Transportation									137			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	27,454	6200 Instr Media Svcs	6300 Instr and Currm Dev	31,941
6400 Instr Staff Training	26,300	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	6,587
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0261 Doctors Inlet Elementary Schoo

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	740	130	422	652	22	4	1,970	7,386	9,356	736	10,092
4-8 Basic	102	547	96	312	482	16	3	1,456	5,483	6,939	544	7,483
Basic		1,287	225	734	1,134	38	6	3,424	12,869	16,293	1,280	17,573
ESOL	130			16				16	414	430	48	478
ESOL				16				16	414	430	48	478
K-BASIC WITH	111	14,285	5,026	2,902	769	17	49	23,048	27,801	50,849	5,617	56,466
4-8 BASIC WITH	112	12,102	4,258	2,458	652	14	42	19,526	23,569	43,095	4,759	47,854
ESE		26,387	9,284	5,360	1,421	32	91	42,575	51,371	93,946	10,376	104,322
Total FEFP		27,674	9,509	6,111	2,555	69	97	46,015	64,653	110,668	11,704	122,372
Food Service									207,505		22,978	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	17,249	6200 Instr Media Svcs	6300 Instr and Currm Dev	26,569
6400 Instr Staff Training	17,623	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,212
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0271 Middleburg Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	71,024	22,683	1,837	5,297	49	4,727	105,617	12,588	118,205	9,554	127,759
4-8 Basic	102	27,864	8,872	1,133	3,268	30	2,916	44,083	7,783	51,866	5,894	57,760
Basic		98,888	31,555	2,970	8,565	79	7,642	149,699	20,371	170,070	15,448	185,518
ESOL	130	901	289	19	55		57	1,321	123	1,444	114	1,558
ESOL		901	289	19	55		57	1,321	123	1,444	114	1,558
K-BASIC WITH	111	30,396	9,871	2,748	2,900	25	2,457	48,397	26,855	75,252	8,504	83,756
4-8 BASIC WITH	112	29,374	9,552	2,970	3,134	27	2,655	47,712	29,047	76,759	9,192	85,951
ESE		59,770	19,423	5,718	6,034	52	5,112	96,109	55,902	152,011	17,696	169,707
Total FEFP		159,559	51,267	8,707	14,654	132	12,811	247,130	76,396	323,526	33,257	356,783
Food Service									186,891		19,294	
Transportation									525			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	28,867	6200 Instr Media Svcs	6300 Instr and Currm Dev	21,543
6400 Instr Staff Training	23,023	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,963
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0301 Keystone Heights Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	91,177	27,545	2,599	7,960	59	15,870	145,210	35,766	180,976	11,541	192,517
4-8 Basic	102	42,200	12,393	1,739	5,325	40	10,617	72,314	23,950	96,264	7,720	103,984
Basic		133,377	39,939	4,337	13,284	99	26,487	217,523	59,716	277,239	19,261	296,500
K-BASIC WITH	111	126,109	40,102	7,910	9,043	64	17,186	200,414	76,178	276,592	21,587	298,179
4-8 BASIC WITH	112	72,825	23,077	5,480	6,264	44	11,904	119,594	52,793	172,387	14,953	187,340
ESE SUPPORT	254	4,406	1,482	362	373	2	822	7,447	2,809	10,256	982	11,238
ESE SUPPORT	255	49	17	4	4		9	83	31	114	11	125
ESE		203,389	64,677	13,755	15,684	109	29,921	327,535	131,810	459,345	37,534	496,879
Total FEFP		336,767	104,616	18,093	28,968	208	56,408	545,060	191,526	736,586	56,794	793,380
Food Service									174,856		30,084	
Transportation									20,202			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	31,019	6200 Instr Media Svcs	6300 Instr and Currm Dev	43,289
6400 Instr Staff Training	112,567	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	4,652
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0311 Keystone Heights Jr.-Sr. High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102								6,920	6,920	759	7,679
9-12 Basic	103								10,407	10,407	1,127	11,534
Basic									17,326	17,326	1,886	19,212
4-8 BASIC WITH	112	38,670	13,895	2,635	252		45	55,497	27,774	83,271	5,431	88,702
9-12 BASIC WITH	113	43,913	15,779	4,356	416		75	64,539	46,012	110,551	8,978	119,529
ESE SUPPORT	254	4,594	1,651	629	60		11	6,945	5,569	12,514	1,180	13,694
ESE SUPPORT	255	1,884	677	354	34		6	2,955	3,138	6,093	665	6,758
ESE		89,063	32,003	7,974	762		137	129,939	82,493	212,432	16,254	228,686
6-12	300				292	26	108	426	1,612	2,038	335	2,373
VOCATIONAL					292	26	108	426	1,612	2,038	335	2,373
Total FEFP		89,063	32,003	7,974	1,054	26	245	130,365	101,432	231,797	18,475	250,272
Food Service									577,111		35,830	
Transportation									59			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	29,896	6200	Instr Media Svcs	6300	Instr and Currm Dev	40,656
6400	Instr Staff Training	25,479	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	5,401
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0331 S. Bryan Jennings Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	93,220	29,824	636	12,075	111	6,126	141,992	10,019	152,011	9,134	161,145
4-8 Basic	102	38,788	12,400	321	6,094	56	3,092	60,751	5,072	65,823	4,610	70,433
Basic		132,008	42,224	956	18,169	167	9,218	202,742	15,091	217,833	13,743	231,576
ESOL	130	3,567	1,145	45	1,275	10	685	6,727	928	7,655	1,013	8,668
ESOL		3,567	1,145	45	1,275	10	685	6,727	928	7,655	1,013	8,668
K-BASIC WITH	111	38,062	12,347	2,319	7,165	64	3,570	63,527	28,179	91,706	9,167	100,873
4-8 BASIC WITH	112	15,346	5,010	1,501	4,638	42	2,311	28,848	18,254	47,102	5,934	53,036
ESE		53,408	17,357	3,820	11,803	106	5,881	92,375	46,433	138,808	15,101	153,909
Total FEFP		188,984	60,726	4,822	31,247	283	15,784	301,846	62,451	364,297	29,857	394,154
Food Service									466,873		17,170	
Transportation									468			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	23,063	6200 Instr Media Svcs	6300 Instr and Currm Dev	18,506
6400 Instr Staff Training	18,283	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,600
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0341 Clay High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	87,492	31,391	13,084	1,747		636	134,350	111,971	246,321	27,230	273,551
Basic		87,492	31,391	13,084	1,747		636	134,350	111,971	246,321	27,230	273,551
ESOL	130	625	225	94	12		5	961	758	1,719	193	1,912
ESOL		625	225	94	12		5	961	758	1,719	193	1,912
9-12 BASIC WITH	113	37,961	13,620	5,677	758		276	58,292	48,581	106,873	11,814	118,687
ESE SUPPORT	254	543	195	77	11		4	830	566	1,396	154	1,550
ESE SUPPORT	255	111	40	16	2		1	170	116	286	31	317
ESE		38,616	13,855	5,769	771		281	59,292	49,264	108,556	11,999	120,555
6-12	300				3,500	50	1,866	5,416	2,831	8,247	671	8,918
VOCATIONAL					3,500	50	1,866	5,416	2,831	8,247	671	8,918
Total FEFP		126,733	45,470	18,946	6,030	50	2,787	200,016	164,823	364,839	40,093	404,932
Food Service									763,469		49,618	
Transportation									146			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	37,018	6200 Instr Media Svcs	6300 Instr and Currm Dev	98,412
6400 Instr Staff Training	23,339	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	6,054
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0351 Lakeside Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,656	295	1,020	3,926	239	13,220	20,356	21,937	42,293	2,689	44,982
Basic		1,656	295	1,020	3,926	239	13,220	20,356	21,937	42,293	2,689	44,982
ESOL	130			2	1		1	4	80	84	7	91
ESOL				2	1		1	4	80	84	7	91
4-8 BASIC WITH	112	25,605	9,015	5,485	2,914	148	8,262	51,429	57,268	108,697	11,225	119,922
ESE SUPPORT	254	4,712	1,693	931	129		48	7,513	8,746	16,259	1,848	18,107
ESE SUPPORT	255	972	349	192	27		10	1,550	1,805	3,355	381	3,736
ESE		31,289	11,058	6,608	3,070	148	8,319	60,492	67,818	128,310	13,454	141,764
Total FEFP		32,946	11,353	7,630	6,997	387	21,540	80,853	89,835	170,688	16,150	186,838
Food Service									455,686		30,227	
Transportation									3,520			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	26,208	6200	Instr Media Svcs	6300	Instr and Currm Dev	33,527
6400	Instr Staff Training	26,097	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	4,004
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0352 Lakeside Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	26,038	8,196	988	6,194	67	3,128	44,611	13,385	57,996	13,139	71,135
4-8 Basic	102	15,231	4,794	578	3,623	39	1,830	26,095	7,853	33,948	7,686	41,634
Basic		41,269	12,991	1,566	9,817	107	4,958	70,708	21,238	91,946	20,825	112,771
ESOL	130	1,044	335	28	218	1	131	1,757	424	2,181	543	2,724
ESOL		1,044	335	28	218	1	131	1,757	424	2,181	543	2,724
K-BASIC WITH	111	27,103	9,136	3,032	3,476	35	1,673	44,455	30,669	75,124	11,858	86,982
4-8 BASIC WITH	112	22,193	7,481	2,483	2,847	29	1,370	36,403	25,128	61,531	9,710	71,241
ESE SUPPORT	255	40	13	1	8		5	67	4	71	19	90
ESE		49,337	16,630	5,515	6,331	64	3,047	80,924	55,801	136,725	21,588	158,313
Total FEFP		91,650	29,955	7,109	16,367	172	8,137	153,390	77,463	230,853	42,955	273,808
Food Service									197,616		27,275	
Transportation									743			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	24,351	6200 Instr Media Svcs	6300 Instr and Currm Dev	26,367
6400 Instr Staff Training	22,910	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,835
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0361 Orange Park Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	1,590	279	908	3,764	213	16,757	23,511	15,790	39,301	2,374	41,675
Basic		1,590	279	908	3,764	213	16,757	23,511	15,790	39,301	2,374	41,675
ESOL	130			16				16	403	419	48	467
ESOL				16				16	403	419	48	467
4-8 BASIC WITH	112	62,600	22,326	5,086	2,563	122	9,691	102,388	48,725	151,113	9,265	160,378
ESE SUPPORT	254	693	249	51	5		1	999	446	1,445	89	1,534
ESE		63,293	22,575	5,137	2,567	122	9,692	103,386	49,171	152,557	9,354	161,911
Total FEFP		64,884	22,854	6,061	6,332	335	26,449	126,915	65,363	192,278	11,776	204,054
Food Service									492,863		27,093	
Transportation									737			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	20,441	6200 Instr Media Svcs	6300 Instr and Currm Dev	23,070
6400 Instr Staff Training	18,386	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,467
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0371 Wilkinson Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	6	1	457	4,001	173	3,153	7,791	14,208	21,999	2,237	24,236
Basic		6	1	457	4,001	173	3,153	7,791	14,208	21,999	2,237	24,236
ESOL	130			1				1	38	39	4	43
ESOL				1				1	38	39	4	43
4-8 BASIC WITH	112	9,394	3,375	3,978	2,462	90	1,709	21,008	41,850	62,858	8,630	71,488
ESE		9,394	3,375	3,978	2,462	90	1,709	21,008	41,850	62,858	8,630	71,488
Total FEFP		9,400	3,376	4,436	6,463	264	4,862	28,801	56,095	84,896	10,872	95,768
Food Service									582,395		26,432	
Transportation									735			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	14,168	6200	Instr Media Svcs	6300	Instr and Currm Dev	21,626
6400	Instr Staff Training	16,810	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	3,491
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0381 Montclair Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	44,465	13,215	697	4,681	37	524	63,619	32,426	96,045	7,104	103,149
4-8 Basic	102	36,142	10,741	566	3,805	30	426	51,710	26,375	78,085	5,774	83,859
Basic		80,607	23,956	1,263	8,485	66	949	115,326	58,801	174,127	12,878	187,005
ESOL	130	4,326	1,389	57	462	2	61	6,297	3,042	9,339	819	10,158
ESOL		4,326	1,389	57	462	2	61	6,297	3,042	9,339	819	10,158
K-BASIC WITH	111	42,638	13,015	2,779	4,131	31	477	63,071	47,621	110,692	10,317	121,009
4-8 BASIC WITH	112	33,154	10,120	2,161	3,212	24	371	49,042	37,043	86,085	8,022	94,107
ESE SUPPORT	255	33	11	2	3			49	34	83	9	92
ESE		75,825	23,145	4,941	7,346	54	849	112,160	84,698	196,858	18,348	215,206
Total FEFP		160,758	48,491	6,262	16,294	123	1,858	233,786	146,541	380,327	32,045	412,372
Food Service									150,273		17,012	
Transportation									10,936			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	20,486	6200 Instr Media Svcs	6300 Instr and Currm Dev	22,293
6400 Instr Staff Training	101,042	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,720
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0391 Middleburg High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	251	34	905	37			1,227	24,421	25,648	2,988	28,636
Basic		251	34	905	37			1,227	24,421	25,648	2,988	28,636
ESOL	130			4				4	70	74	11	85
ESOL				4				4	70	74	11	85
9-12 BASIC WITH	113	19,856	7,107	7,555	740		130	35,388	68,193	103,581	15,671	119,252
ESE SUPPORT	254	1,547	556	557	57		10	2,727	4,391	7,118	1,112	8,230
ESE SUPPORT	255	43	15	15	2			75	121	196	31	227
ESE		21,445	7,678	8,127	798		141	38,189	72,706	110,895	16,814	127,709
6-12	300			2,035	2,153	76	10,725	14,989	3,023	18,012	964	18,976
VOCATIONAL				2,035	2,153	76	10,725	14,989	3,023	18,012	964	18,976
Total FEFP		21,696	7,713	11,071	2,988	76	10,865	54,409	100,220	154,629	20,777	175,406
Food Service									725,317		54,802	
Transportation									563			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	22,344	6200	Instr Media Svcs	6300	Instr and Currm Dev	44,249
6400	Instr Staff Training	26,273	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	7,354
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0401 Ridgeview Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	102,729	32,608	5,330	7,965	46	10,658	159,336	59,711	219,047	15,572	234,619
4-8 Basic	102	23,939	6,971	1,032	4,078	25	5,666	41,711	7,628	49,339	4,786	54,125
Basic		126,669	39,579	6,362	12,043	71	16,323	201,047	67,339	268,386	20,359	288,745
ESOL	130	2,174	698	51	204	1	322	3,450	192	3,642	269	3,911
ESOL		2,174	698	51	204	1	322	3,450	192	3,642	269	3,911
K-BASIC WITH	111	66,965	21,180	4,560	6,814	39	9,118	108,676	51,088	159,764	13,323	173,087
4-8 BASIC WITH	112	58,605	18,503	4,466	6,674	39	8,931	97,218	50,055	147,273	13,049	160,322
ESE SUPPORT	254	7,164	2,414	574	833	3	1,257	12,245	5,475	17,720	1,752	19,472
ESE SUPPORT	255	3,000	1,011	240	349	1	526	5,127	2,293	7,420	734	8,154
ESE		135,734	43,107	9,841	14,671	82	19,832	223,267	108,911	332,178	28,859	361,037
Total FEFP		264,577	83,384	16,254	26,919	153	36,477	427,764	176,441	604,205	49,487	653,692
Food Service									151,530		20,406	
Transportation									13,311			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	82,987	6200 Instr Media Svcs	6300 Instr and Currm Dev	52,784
6400 Instr Staff Training	37,319	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,351
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0411 Clay Hill Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	34,856	10,084	1,025	9,156	38	5,994	61,153	13,983	75,136	7,395	82,531
4-8 Basic	102	44,377	13,595	604	5,395	22	3,532	67,525	8,252	75,777	4,358	80,135
Basic		79,233	23,679	1,629	14,551	60	9,527	128,679	22,235	150,914	11,753	162,667
ESOL	130	476	153	7	75		54	765	26	791	61	852
ESOL		476	153	7	75		54	765	26	791	61	852
K-BASIC WITH	111	33,972	10,282	2,958	7,440	30	4,767	59,449	32,825	92,274	10,125	102,399
4-8 BASIC WITH	112	42,964	13,287	2,287	6,028	24	3,864	68,454	26,182	94,636	8,205	102,841
ESE		76,936	23,569	5,245	13,467	54	8,631	127,902	59,007	186,909	18,330	205,239
Total FEFP		156,645	47,400	6,882	28,094	114	18,211	257,346	81,268	338,614	30,143	368,757
Food Service									274,426		15,010	
Transportation									10,429			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	25,401	6200	Instr Media Svcs	2,066	6300	Instr and Currm Dev	21,908
6400	Instr Staff Training	29,318	6500	Instr Related Tech		7300	School Administration	
7400	Fac Acq and Const		7700	Central Services		7900	Operation of Plant	2,575
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 4 Special Revenue Fund

School: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	250	34	904	582		477	2,247	30,062	32,309	3,217	35,526
Basic		250	34	904	582		477	2,247	30,062	32,309	3,217	35,526
ESOL	130			20	12		10	42	503	545	65	610
ESOL				20	12		10	42	503	545	65	610
K-BASIC WITH	111	1,232	442	281	25		9	1,989	1,690	3,679	393	4,072
4-8 BASIC WITH	112	643	231	147	13		5	1,039	883	1,922	205	2,127
9-12 BASIC WITH	113	179,246	64,379	11,856	1,065		388	256,934	71,563	328,497	16,599	345,096
ESE SUPPORT	254	78,182	28,093	3,396	312		116	110,099	17,533	127,632	4,486	132,118
ESE SUPPORT	255	2,537	912	557	51		19	4,076	2,873	6,949	735	7,684
ESE		261,841	94,057	16,237	1,467		536	374,138	94,542	468,680	22,419	491,099
6-12	300				466	37	202	705	2,075	2,780	492	3,272
VOCATIONAL					466	37	202	705	2,075	2,780	492	3,272
Total FEFP		262,092	94,091	17,161	2,527	37	1,225	377,133	127,183	504,316	26,192	530,508
Food Service									645,200		49,914	
Transportation									86			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	32,495	6200 Instr Media Svcs	6300 Instr and Currm Dev	58,761
6400 Instr Staff Training	28,371	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	7,555
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0451 Lake Asbury Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	868	152	257	764	26	4	2,071	7,411	9,482	867	10,349
4-8 Basic	102	65,257	23,298	4,830	1,083	24	69	94,561	33,275	127,836	7,935	135,771
Basic		66,126	23,450	5,087	1,847	50	74	96,634	40,686	137,320	8,802	146,122
K-BASIC WITH	111	105,583	37,798	4,505	1,010	22	65	148,983	31,008	179,991	7,402	187,393
4-8 BASIC WITH	112	55,144	19,697	3,769	845	19	54	79,528	25,969	105,497	6,194	111,691
ESE SUPPORT	254	10,688	3,841	339	27		5	14,900	1,941	16,841	526	17,367
ESE		171,416	61,336	8,613	1,882	41	124	243,412	58,918	302,330	14,121	316,451
Total FEFP		237,542	84,786	13,700	3,729	91	198	340,046	99,604	439,650	22,924	462,574
Food Service									336,528		30,648	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	21,695	6200 Instr Media Svcs	6300 Instr and Currm Dev	53,898
6400 Instr Staff Training	19,791	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	4,220
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0471 Paterson Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,591	279	909	2,620	47	240	5,686	17,483	23,169	1,697	24,866
4-8 Basic	102	995	174	568	1,637	29	150	3,553	10,964	14,517	1,061	15,578
Basic		2,586	453	1,476	4,257	76	389	9,237	28,447	37,684	2,757	40,441
ESOL	130			10	28		5	43	291	334	32	366
ESOL				10	28		5	43	291	334	32	366
K-BASIC WITH	111	59,399	21,203	4,320	1,595	22	176	86,715	37,537	124,252	7,431	131,683
4-8 BASIC WITH	112	102,902	36,852	3,801	1,403	20	155	145,133	33,050	178,183	6,538	184,721
ESE SUPPORT	255				3		1	4	8	12		12
ESE		162,301	58,055	8,121	3,001	42	331	231,851	70,595	302,446	13,969	316,415
Total FEFP		164,887	58,508	9,607	7,286	118	726	241,132	99,334	340,466	16,759	357,225
Food Service									360,047		40,234	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	29,527	6200 Instr Media Svcs	6300 Instr and Currm Dev	35,945
6400 Instr Staff Training	28,397	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	5,464
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0481 Lake Asbury Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,390	419	2,014	4,870	320	10,436	20,449	19,992	40,441	3,568	44,009
Basic		2,390	419	2,014	4,870	320	10,436	20,449	19,992	40,441	3,568	44,009
ESOL	130			7				7	134	141	21	162
ESOL				7				7	134	141	21	162
4-8 BASIC WITH	112	55,189	19,549	9,624	3,794	205	6,807	95,168	69,458	164,626	15,538	180,164
ESE SUPPORT	254	1,065	383	528	43		8	2,027	3,589	5,616	839	6,455
ESE SUPPORT	255	341	123	169	14		2	649	1,150	1,799	269	2,068
ESE		56,594	20,054	10,322	3,851	205	6,817	97,843	74,196	172,039	16,646	188,685
Total FEFP		58,984	20,473	12,343	8,720	525	17,253	118,298	94,322	212,620	20,235	232,855
Food Service									449,980		40,805	
Transportation									1,352			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	26,189	6200 Instr Media Svcs	6300 Instr and Currm Dev	41,112
6400 Instr Staff Training	21,592	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	5,430
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0491 Wilkinson Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	26,140	8,251	1,442	15,097	58	15,947	66,935	14,058	80,993	11,361	92,354
4-8 Basic	102	126,580	40,530	1,092	11,440	44	12,083	191,769	10,680	202,449	8,608	211,057
Basic		152,720	48,781	2,534	26,537	102	28,030	258,704	24,739	283,443	19,969	303,412
ESOL	130	13	4	5	67		75	164	53	217	53	270
ESOL		13	4	5	67		75	164	53	217	53	270
K-BASIC WITH	111	87,375	30,799	5,915	14,213	53	14,671	153,026	49,100	202,126	18,056	220,182
4-8 BASIC WITH	112	254,173	84,123	5,432	13,053	49	13,474	370,304	45,127	415,431	16,583	432,014
ESE SUPPORT	254	1,965	631	7	115		128	2,846	40	2,886	84	2,970
ESE		343,514	115,553	11,354	27,381	102	28,274	526,178	94,267	620,445	34,723	655,168
Total FEFP		496,247	164,338	13,893	53,985	205	56,379	785,047	119,059	904,106	54,745	958,851
Food Service									233,376		27,070	
Transportation									738			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	41,954	6200 Instr Media Svcs	6300 Instr and Currm Dev	41,700
6400 Instr Staff Training	30,787	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	4,618
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0501 Tynes Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,449	254	827	2,342	42	218	5,132	16,056	21,188	1,545	22,733
4-8 Basic	102	900	158	514	1,455	26	136	3,189	10,009	13,198	960	14,158
Basic		2,349	412	1,341	3,797	69	354	8,322	26,065	34,387	2,505	36,892
ESOL	130			3	9		2	14	102	116	11	127
ESOL				3	9		2	14	102	116	11	127
K-BASIC WITH	111	49,134	17,509	4,272	1,630	23	182	72,750	38,214	110,964	7,702	118,666
4-8 BASIC WITH	112	8,033	2,780	3,124	1,192	17	133	15,279	27,965	43,244	5,632	48,876
ESE SUPPORT	254	12,623	4,536	799	195		37	18,190	6,442	24,632	1,446	26,078
ESE		69,790	24,825	8,195	3,016	40	353	106,219	72,622	178,841	14,781	193,622
Total FEFP		72,139	25,236	9,540	6,823	109	708	114,555	98,789	213,344	17,297	230,641
Food Service									508,935		37,253	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	29,032	6200 Instr Media Svcs	6300 Instr and Currm Dev	38,134
6400 Instr Staff Training	26,570	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	5,052
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0511 McRae Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	17,702	5,593	494	8,706	85	16,125	48,705	22,553	71,258	8,006	79,264
4-8 Basic	102	99,213	31,795	306	5,398	53	9,998	146,763	13,999	160,762	4,964	165,726
Basic		116,915	37,388	800	14,103	138	26,123	195,467	36,552	232,019	12,970	244,989
K-BASIC WITH	111	48,304	16,553	3,956	9,426	89	16,933	95,261	51,017	146,278	14,576	160,854
4-8 BASIC WITH	112	37,635	12,753	3,334	7,946	75	14,274	76,017	43,028	119,045	12,287	131,332
ESE SUPPORT	254	50,845	18,158	615	1,445	11	2,779	73,853	7,624	81,477	2,282	83,759
ESE SUPPORT	255	434	149	40	93	1	179	896	490	1,386	147	1,533
ESE		137,218	47,612	7,944	18,910	177	34,164	246,025	102,159	348,184	29,292	377,476
Total FEFP		254,133	85,000	8,744	33,013	315	60,287	441,492	138,711	580,203	42,262	622,465
Food Service									287,894		18,925	
Transportation									515			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	25,390	6200 Instr Media Svcs	6300 Instr and Currm Dev	33,971
6400 Instr Staff Training	76,050	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,300
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0521 Fleming Island Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	23,730	8,358	5,133	2,133	27	211	39,592	40,922	80,514	8,935	89,449
4-8 Basic	102	538	94	307	1,011	16	81	2,047	7,215	9,262	573	9,835
Basic		24,268	8,452	5,440	3,144	43	292	41,639	48,137	89,776	9,508	99,284
ESOL	130			5	10		2	17	141	158	15	173
ESOL				5	10		2	17	141	158	15	173
K-BASIC WITH	111	20,623	7,263	4,461	1,854	23	184	34,408	35,564	69,972	7,765	77,737
4-8 BASIC WITH	112	14,906	5,250	3,224	1,340	17	133	24,870	25,726	50,596	5,612	56,208
ESE SUPPORT	254	3,258	1,171	658	140		30	5,257	4,316	9,573	1,146	10,719
ESE SUPPORT	255	466	167	94	20		4	751	617	1,368	164	1,532
ESE		39,253	13,851	8,438	3,354	40	350	65,286	66,224	131,510	14,687	146,197
Total FEFP		63,521	22,303	13,883	6,508	83	645	106,943	114,501	221,444	24,209	245,653
Food Service									252,282		25,826	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	27,970	6200 Instr Media Svcs	6300 Instr and Currm Dev	59,013
6400 Instr Staff Training	23,672	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,846
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0531 Thunderbolt Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,136	203	700	2,207	36	184	4,466	12,844	17,310	1,234	18,544
4-8 Basic	102	730	130	450	1,418	23	119	2,870	8,283	11,153	793	11,946
Basic		1,866	333	1,149	3,625	59	303	7,335	21,127	28,462	2,027	30,489
ESOL	130			17	57		9	83	503	586	55	641
ESOL				17	57		9	83	503	586	55	641
K-BASIC WITH	111	80,278	28,736	3,930	1,479	19	152	114,594	47,270	161,864	6,375	168,239
4-8 BASIC WITH	112	88,374	31,639	4,128	1,553	20	159	125,873	49,668	175,541	6,695	182,236
ESE SUPPORT	254	22,092	7,938	170	43		7	30,250	1,983	32,233	275	32,508
ESE SUPPORT	255	20,083	7,217	190	48		8	27,546	2,220	29,766	308	30,074
ESE		210,828	75,529	8,418	3,123	40	326	298,264	101,141	399,405	13,653	413,058
Total FEFP		212,694	75,862	9,584	6,805	99	638	305,682	122,770	428,452	15,735	444,187
Food Service									302,508		31,316	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	58,328	6200 Instr Media Svcs	6300 Instr and Currm Dev	35,199
6400 Instr Staff Training	24,672	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	4,571
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0541 RideOut Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	632	113	389	597	20	3	1,754	6,521	8,275	638	8,913
4-8 Basic	102	340	61	210	321	11	2	945	3,523	4,468	344	4,812
Basic		973	173	599	918	31	5	2,699	10,044	12,743	982	13,725
ESOL	130			2				2	57	59	6	65
ESOL				2				2	57	59	6	65
K-BASIC WITH	111	22,330	7,919	3,188	822	18	53	34,330	31,798	66,128	5,996	72,124
4-8 BASIC WITH	112	11,652	4,117	2,128	549	12	35	18,493	21,239	39,732	4,002	43,734
ESE SUPPORT	254	38,384	13,793	715	70		13	52,975	6,517	59,492	1,366	60,858
ESE		72,367	25,828	6,030	1,441	31	101	105,798	59,555	165,353	11,363	176,716
Total FEFP		73,339	26,002	6,631	2,359	61	106	108,498	69,656	178,154	12,352	190,506
Food Service									358,096		17,282	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	21,564	6200 Instr Media Svcs	6300 Instr and Currm Dev	29,338
6400 Instr Staff Training	15,919	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,836
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0551 Fleming Island High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	17	3	1,371	851		724	2,966	42,096	45,062	4,585	49,647
Basic		17	3	1,371	851		724	2,966	42,096	45,062	4,585	49,647
ESOL	130			25	16		13	54	639	693	82	775
ESOL				25	16		13	54	639	693	82	775
9-12 BASIC WITH	113	8,414	3,023	3,563	473		174	15,647	41,519	57,166	7,400	64,566
ESE SUPPORT	255	147	53	58	8		3	269	633	902	118	1,020
ESE		8,561	3,076	3,621	481		177	15,916	42,152	58,068	7,518	65,586
6-12	300				406	32	15,092	15,530	1,809	17,339	429	17,768
VOCATIONAL					406	32	15,092	15,530	1,809	17,339	429	17,768
Total FEFP		8,578	3,079	5,017	1,753	32	16,006	34,465	86,696	121,161	12,614	133,775
Food Service									830,499		62,554	
Transportation									89			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	25,109	6200 Instr Media Svcs	6300 Instr and Currm Dev	21,582
6400 Instr Staff Training	31,423	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	8,582
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0571 Swimming Pen Creek Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	743	130	424	2,027	22	367	3,713	7,591	11,304	740	12,044
4-8 Basic	102	312	55	178	851	9	154	1,559	3,198	4,757	311	5,068
Basic		1,055	185	603	2,878	31	521	5,273	10,789	16,062	1,050	17,112
ESOL	130			5				5	141	146	16	162
ESOL				5				5	141	146	16	162
K-BASIC WITH	111	26,485	9,410	2,940	1,841	17	333	41,026	31,305	72,331	5,609	77,940
4-8 BASIC WITH	112	22,680	8,058	2,518	1,577	15	285	35,133	26,823	61,956	4,803	66,759
ESE SUPPORT	254	390	140	39	4		1	574	381	955	76	1,031
ESE		49,555	17,608	5,498	3,422	32	620	76,735	58,510	135,245	10,488	145,733
Total FEFP		50,610	17,793	6,106	6,300	63	1,141	82,013	69,440	151,453	11,554	163,007
Food Service									169,357		17,540	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	23,624	6200 Instr Media Svcs	6300 Instr and Currm Dev	26,722
6400 Instr Staff Training	16,200	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	2,894
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0591 Argyle Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	818	146	504	1,678	26	133	3,305	9,592	12,897	888	13,785
4-8 Basic	102	646	115	398	1,324	20	105	2,608	7,599	10,207	701	10,908
Basic		1,463	261	901	3,002	46	238	5,911	17,191	23,102	1,590	24,692
ESOL	130			15	54		8	77	457	534	47	581
ESOL				15	54		8	77	457	534	47	581
K-BASIC WITH	111	7,934	2,762	2,609	1,245	16	122	14,688	26,729	41,417	5,137	46,554
4-8 BASIC WITH	112	6,878	2,394	2,261	1,080	14	106	12,733	23,185	35,918	4,453	40,371
ESE SUPPORT	255				4		1	5	6	11		11
ESE		14,812	5,156	4,870	2,328	29	229	27,424	49,920	77,344	9,591	86,935
Total FEFP		16,275	5,417	5,785	5,385	75	474	33,411	67,567	100,978	11,228	112,206
Food Service									267,448		24,724	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	19,443	6200 Instr Media Svcs	6300 Instr and Currm Dev	24,733
6400 Instr Staff Training	19,895	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,496
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0601 Coppergate Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	12,707	3,971	525	8,509	45	17,767	43,524	31,174	74,698	8,718	83,416
4-8 Basic	102	8,192	2,560	339	5,486	29	11,455	28,061	20,115	48,176	5,620	53,796
Basic		20,899	6,532	864	13,996	73	29,222	71,586	51,290	122,876	14,338	137,214
ESOL	130	652	209	17	428	1	968	2,275	1,580	3,855	468	4,323
ESOL		652	209	17	428	1	968	2,275	1,580	3,855	468	4,323
K-BASIC WITH	111	26,616	8,945	2,369	5,600	28	11,297	54,855	39,770	94,625	9,590	104,215
4-8 BASIC WITH	112	35,096	11,715	2,654	6,273	32	12,655	68,425	44,569	112,994	10,743	123,737
ESE SUPPORT	254	350	121	37	92		199	799	618	1,417	161	1,578
ESE SUPPORT	255	43	14		28		64	149	85	234	29	263
ESE		62,105	20,794	5,061	11,992	60	24,215	124,227	85,041	209,268	20,523	229,791
Total FEFP		83,656	27,535	5,941	26,416	135	54,404	198,087	137,911	335,998	35,329	371,327
Food Service									279,821		18,531	
Transportation									505			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	23,809	6200 Instr Media Svcs	6300 Instr and Currm Dev	24,811
6400 Instr Staff Training	86,280	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,011
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0611 OakLeaft Junior High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,705	482	1,666	8,102	391	8,106	21,452	37,277	58,729	4,391	63,120
Basic		2,705	482	1,666	8,102	391	8,106	21,452	37,277	58,729	4,391	63,120
ESOL	130			2	1		1	4	65	69	7	76
ESOL				2	1		1	4	65	69	7	76
4-8 BASIC WITH	112	10,562	3,645	4,386	2,876	120	2,555	24,144	45,965	70,109	9,084	79,193
ESE SUPPORT	255	104	37	42	6		2	191	387	578	84	662
ESE		10,667	3,683	4,428	2,882	120	2,557	24,337	46,352	70,689	9,167	79,856
Total FEFP		13,371	4,165	6,096	10,986	510	10,664	45,792	83,693	129,485	13,566	143,051
Food Service									476,734		41,978	
Transportation									3,868			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	19,066	6200 Instr Media Svcs	6300 Instr and Currm Dev	23,276
6400 Instr Staff Training	36,072	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	5,279
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0621 OakLeaf Village Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,206	215	742	2,329	38	196	4,726	13,480	18,206	1,310	19,516
4-8 Basic	102	902	161	555	1,742	29	146	3,535	10,119	13,654	980	14,634
Basic		2,107	376	1,298	4,071	67	342	8,261	23,599	31,860	2,289	34,149
ESOL	130			13	44		7	64	393	457	43	500
ESOL				13	44		7	64	393	457	43	500
K-BASIC WITH	111	27,807	9,860	5,114	1,754	23	181	44,739	36,542	81,281	7,596	88,877
4-8 BASIC WITH	112	23,319	8,269	4,288	1,471	19	152	37,518	30,668	68,186	6,370	74,556
ESE SUPPORT	254	1,090	392	188	43		7	1,720	1,197	2,917	276	3,193
ESE SUPPORT	255				18		3	21	33	54	1	55
ESE		52,216	18,520	9,590	3,286	42	342	83,996	68,441	152,437	14,244	166,681
Total FEFP		54,324	18,896	10,901	7,401	109	692	92,323	92,432	184,755	16,577	201,332
Food Service									521,105		37,108	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	23,958	6200 Instr Media Svcs	6300 Instr and Currm Dev	36,734
6400 Instr Staff Training	26,686	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	5,054
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0631 Shadowlawn Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	902	158	267	794	27	4	2,152	7,905	10,057	901	10,958
4-8 Basic	102	584	102	173	514	17	3	1,393	5,143	6,536	583	7,119
Basic		1,487	260	440	1,307	44	7	3,545	13,049	16,594	1,484	18,078
K-BASIC WITH	111	52,157	18,625	3,844	839	19	54	75,538	32,810	108,348	6,145	114,493
4-8 BASIC WITH	112	89,050	31,898	3,291	718	16	46	125,019	28,108	153,127	5,260	158,387
ESE		141,206	50,523	7,135	1,557	35	100	200,556	60,918	261,474	11,405	272,879
Total FEFP		142,693	50,783	7,575	2,864	78	107	204,100	73,967	278,067	12,889	290,956
Food Service									309,729		24,465	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	24,917	6200 Instr Media Svcs	6300 Instr and Currm Dev	27,793
6400 Instr Staff Training	17,624	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	3,633
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0641 Discovery Oaks Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101								8,588	8,588	1,046	9,634
4-8 Basic	102								5,867	5,867	711	6,578
Basic									14,455	14,455	1,757	16,212
ESOL	130								351	351	43	394
ESOL									351	351	43	394
K-BASIC WITH	111	26,762	9,616	1,647	167		30	38,222	18,946	57,168	3,611	60,779
4-8 BASIC WITH	112	33,087	11,889	2,036	207		37	47,256	23,442	70,698	4,464	75,162
ESE SUPPORT	254											
ESE SUPPORT	255	48	17	3				68	34	102	6	108
ESE		59,896	21,522	3,686	375		68	85,547	42,422	127,969	8,082	136,051
Total FEFP		59,896	21,522	3,686	375		68	85,547	57,227	142,774	9,881	152,655
Food Service									289,571		30,141	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	16,427	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,992
6400	Instr Staff Training	16,780	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	4,028
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0651 Plantation Oaks Elementary

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,248	219	713	2,630	37	338	5,185	15,392	20,577	1,331	21,908
4-8 Basic	102	897	157	512	1,891	26	243	3,726	11,097	14,823	957	15,780
Basic		2,146	376	1,225	4,521	63	582	8,913	26,490	35,403	2,288	37,691
ESOL	130			34	88		18	140	1,069	1,209	110	1,319
ESOL				34	88		18	140	1,069	1,209	110	1,319
K-BASIC WITH	111	112,595	40,309	4,932	2,075	24	286	160,221	40,004	200,225	7,920	208,145
4-8 BASIC WITH	112	39,696	14,174	2,969	1,249	14	172	58,274	24,095	82,369	4,767	87,136
ESE SUPPORT	254	13,187	4,739	904	190		37	19,057	7,330	26,387	1,576	27,963
ESE		165,479	59,221	8,805	3,515	38	495	237,553	71,429	308,982	14,263	323,245
Total FEFP		167,625	59,597	10,064	8,123	101	1,094	246,604	98,988	345,592	16,660	362,252
Food Service									199,569		35,720	
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	27,129	6200 Instr Media Svcs	6300 Instr and Currm Dev	36,464
6400 Instr Staff Training	30,710	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	4,684
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 0661 OakLeaf High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	19	3	1,493	927		788	3,230	45,859	49,089	4,995	54,084
Basic		19	3	1,493	927		788	3,230	45,859	49,089	4,995	54,084
ESOL	130			28	18		15	61	718	779	93	872
ESOL				28	18		15	61	718	779	93	872
9-12 BASIC WITH	113	60,041	21,574	4,478	594		219	86,906	53,312	140,218	9,301	149,519
ESE SUPPORT	254	861	309	60	8		3	1,241	671	1,912	122	2,034
ESE SUPPORT	255	1,635	587	115	16		6	2,359	1,274	3,633	231	3,864
ESE		62,537	22,471	4,653	619		228	90,508	55,257	145,765	9,654	155,419
6-12	300				3,951	74	2,249	6,274	4,179	10,453	990	11,443
VOCATIONAL					3,951	74	2,249	6,274	4,179	10,453	990	11,443
Total FEFP		62,556	22,474	6,175	5,514	74	3,280	100,073	106,013	206,086	15,732	221,818
Food Service									733,147		85,892	
Transportation									1,822			

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	32,585	6200	Instr Media Svcs	6300	Instr and Currm Dev	27,229
6400	Instr Staff Training	36,657	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	9,542
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0667 St Johns Classical Academy **CHARTER SCHOOL**

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	21,497	2,020	28,828	380			52,725	3,250	55,975		55,975
4-8 Basic	102	21,027	1,976	28,198	372			51,573	3,179	54,752		54,752
9-12 Basic	103	3,847	362	5,159	68			9,436	582	10,018		10,018
Basic		46,371	4,358	62,185	820			113,734	7,011	120,745		120,745
ESOL	130	65	6	87	1			159	29	188		188
ESOL		65	6	87	1			159	29	188		188
K-BASIC WITH	111	4,753	447	6,374	84			11,658	719	12,377		12,377
4-8 BASIC WITH	112	10,406	978	13,954	184			25,522	1,573	27,095		27,095
9-12 BASIC WITH	113	1,398	131	1,874	25			3,428	211	3,639		3,639
ESE		16,557	1,556	22,202	293			40,608	2,503	43,111		43,111
Total FEFP		62,993	5,920	84,474	1,114			154,501	9,543	164,044		164,044

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs				6200 Instr Media Svcs		6300 Instr and Currm Dev
6400 Instr Staff Training	1,350			6500 Instr Related Tech		7100 Board of Education
7200 General Admin				7300 School Administration	8,193	7400 Fac Acq and Const
7500 Fiscal Services				7600 Food Service		7700 Central Services
7800 Student				7900 Operation of Plant		8100 Maintenance of Plant
8200 Admin Tech Services						

Fund: 4 Special Revenue Fund

School: 7004 Clay Virtual Franchise

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
4-8 Basic	102	2,442	684					3,126	547	3,673	109	3,782
9-12 Basic	103	4,136	1,158					5,294	926	6,220	184	6,404
Basic		6,578	1,842					8,420	1,473	9,893	293	10,186
4-8 BASIC WITH	112	1,162	346	105	11		2	1,626	2,872	4,498	249	4,747
9-12 BASIC WITH	113	1,080	334	159	16		3	1,592	4,199	5,791	348	6,139
ESE		2,241	680	264	27		5	3,217	7,070	10,287	597	10,884
Total FEFP		8,819	2,522	264	27		5	11,637	8,543	20,180	890	21,070
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	5,283	6200	Instr Media Svcs	6300	Instr and Currm Dev	1,431
6400	Instr Staff Training	1,830	6500	Instr Related Tech	7300	School Administration	
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 7023 Clay Virtual Academy

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	1,345	377					1,722	276	1,998	55	2,053
4-8 Basic	102	4,663	1,306					5,969	955	6,924	190	7,114
9-12 Basic	103	17,168	4,808					21,976	3,516	25,492	700	26,192
Basic		23,176	6,490					29,666	4,747	34,413	945	35,358
K-BASIC WITH	111	7	2	3				12	68	80	5	85
4-8 BASIC WITH	112	1,942	597	270	27		5	2,841	7,119	9,960	590	10,550
9-12 BASIC WITH	113	4,407	1,356	613	62		11	6,449	16,159	22,608	1,340	23,948
ESE		6,356	1,956	885	90		16	9,303	23,346	32,649	1,936	34,585
Total FEFP		29,532	8,446	885	90		16	38,969	28,092	67,061	2,880	69,941
Food Service												
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100 Student Support Svcs	17,687	6200 Instr Media Svcs	6300 Instr and Currm Dev	4,802
6400 Instr Staff Training	5,604	6500 Instr Related Tech	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services	7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services		

Fund: 4 Special Revenue Fund

School: 9008 Adult & Community Education

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
Health Science	354	469	162	2	11	153	155	952	5,442	6,394		6,394
POST SECON.		469	162	2	11	153	155	952	5,442	6,394		6,394
LITERACY/ADUL	401	42,424	14,644	27	191	2,593	2,622	62,501	91,949	154,450		154,450
GED	403	16,866	5,822	6	42	564	571	23,871	20,019	43,890		43,890
ESOL	404	4,442	1,533	15	107	1,453	1,470	9,020	51,543	60,563		60,563
ADULT		63,733	21,999	48	340	4,611	4,662	95,393	163,511	258,904		258,904
Total FEFP		64,202	22,161	50	351	4,764	4,817	96,345	168,953	265,298		265,298
Food Service									537			
Transportation												

Those costs reported in the column titled School Indirect are derived from two sources: A) Expenditures recorded by school and B) School level expenditures centrally recorded. Functionally distributed, these costs are as reported below.

6100	Student Support Svcs	147,374	6200	Instr Media Svcs	6300	Instr and Currm Dev	
6400	Instr Staff Training	3,403	6500	Instr Related Tech	7300	School Administration	18,176
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services			

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