

PC - 3/4 Report

Report Created: 08/29/2019 03:35:37 PM in Edit Mode

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	23,145,675	5,816,064	1,401,526	1,348,586	130,110	117,431	31,959,392	11,708,658	43,668,050	2,328,026	45,996,076
4-8 Basic	102	27,638,137	6,944,934	1,975,640	1,685,094	161,799	196,575	38,602,179	14,970,053	53,572,232	2,699,896	56,272,128
9-12 Basic	103	25,790,307	6,480,609	1,772,873	1,538,391	606,791	418,616	36,607,587	14,833,591	51,441,178	2,405,879	53,847,057
Basic		76,574,119	19,241,607	5,150,039	4,572,072	898,701	732,622	107,169,160	41,512,302	148,681,462	7,433,800	156,115,262
ESOL	130	1,378,527	346,397	89,043	78,548	15,586	12,810	1,920,911	761,183	2,682,094	137,761	2,819,855
ESOL		1,378,527	346,397	89,043	78,548	15,586	12,810	1,920,911	761,183	2,682,094	137,761	2,819,855
K-BASIC WITH	111	15,546,659	3,906,577	931,128	860,310	86,322	78,060	21,409,056	7,697,069	29,106,125	1,586,995	30,693,120
4-8 BASIC WITH	112	19,627,465	4,932,006	1,299,828	1,150,772	114,848	128,794	27,253,713	10,494,899	37,748,612	1,998,945	39,747,557
9-12 BASIC WITH	113	8,382,205	2,106,287	582,974	454,761	169,648	140,726	11,836,601	4,907,353	16,743,954	820,841	17,564,795
ESE SUPPORT	254	2,852,794	716,852	202,930	151,674	31,179	27,099	3,982,528	1,717,262	5,699,790	314,567	6,014,357
ESE SUPPORT	255	534,126	134,216	68,513	33,673	7,954	7,150	785,632	404,873	1,190,505	72,278	1,262,783
ESE		46,943,249	11,795,938	3,085,372	2,651,189	409,952	381,829	65,267,529	25,221,456	90,488,985	4,793,625	95,282,610
6-12	300	3,361,035	844,564	202,056	171,082	66,782	53,946	4,699,465	1,921,080	6,620,545	478,416	7,098,961
VOCATIONAL		3,361,035	844,564	202,056	171,082	66,782	53,946	4,699,465	1,921,080	6,620,545	478,416	7,098,961
Health Science	354	20,853	4,107	2,056	912	306	514	28,748	23,979	52,727	3,479	56,206
PUBLIC SERVICE	357	19,728	3,886	1,947	864	290	487	27,202	22,702	49,904	3,293	53,197
POST SECON.		40,581	7,993	4,003	1,776	596	1,002	55,951	46,680	102,631	6,772	109,403
LITERACY/ADUL	401	351,897	77,059	27,821	15,496	19,581	7,251	499,105	340,907	840,012	53,815	893,827
ADULT HIGH	402	10,316	2,036	1,046	464	156	262	14,280	12,192	26,472	1,769	28,241
GED	403	226,159	53,960	9,594	7,516	17,390	2,700	317,319	130,035	447,354	23,580	470,934

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
ESOL	404	113,105	22,319	11,427	5,070	1,703	2,859	156,483	133,252	289,735	19,331	309,066
ADULT		701,477	155,374	49,888	28,546	38,830	13,072	987,187	616,387	1,603,574	98,496	1,702,070
Total FEFP		128,998,987	32,391,873	8,580,401	7,503,212	1,430,447	1,195,281	180,100,201	70,079,088	250,179,289	12,948,871	263,128,160
Food Service									92,230			
Transportation									10,832,606		456,161	

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	36,347	6200	Instr Media Svcs	142,408	6300	Instr and Currm Dev	1,727,937
6400	Instr Staff Training	183,541	6500	Instr Related Tech	185,024	7100	Board of Education	787,593
7200	General Admin	613,595	7400	Fac Acq and Const	710,560	7500	Fiscal Services	1,356,294
7700	Central Services	2,886,952	7900	Operation of Plant	2,584,305	8100	Maintenance of Plant	469,990
8200	Admin Tech Svcs	1,264,325						

-----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
1,068,712	5,368	768,666	373,543	1,163,854		8,547,471	286,436,770	286,436,768	2

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	102,373	25,724	2,044	2,902	10,073	695	143,811	36,032	179,843	8,310	188,153
Basic		102,373	25,724	2,044	2,902	10,073	695	143,811	36,032	179,843	8,310	188,153
9-12 BASIC WITH	113	15,860	3,985	299	424	1,472	102	22,142	5,269	27,411	1,215	28,626
ESE		15,860	3,985	299	424	1,472	102	22,142	5,269	27,411	1,215	28,626
LITERACY/ADUL	401	134,060	33,687	3,230	4,586	15,917	1,098	192,578	54,122	246,700	12,209	258,909
GED	403	171,058	42,984	3,339	4,742	16,458	1,135	239,716	57,122	296,838	13,004	309,842
ADULT		305,118	76,670	6,569	9,327	32,375	2,233	432,292	111,244	543,536	25,212	568,748
Total FEFP		423,351	106,380	8,911	12,653	43,921	3,029	598,245	152,545	750,790	34,738	785,528
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	10,952	6200	Instr Media Svcs	390	6300	Instr and Currm Dev	5,550
6400	Instr Staff Training	5,325	6500	Instr Related Tech	9,893	7300	School Administration	89,105
7400	Fac Acq and Const	1,085	7700	Central Services	1,434	7900	Operation of Plant	15,574
8100	Maintenance of Plant	13,237	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	1,537,017	386,223	100,713	102,779	8,900	12,111	2,147,743	1,051,963	3,199,706	150,409	3,350,115
Basic		1,537,017	386,223	100,713	102,779	8,900	12,111	2,147,743	1,051,963	3,199,706	150,409	3,350,115
ESOL	130	29,046	7,299	1,896	1,935	168	228	40,572	19,779	60,351	2,829	63,180
ESOL		29,046	7,299	1,896	1,935	168	228	40,572	19,779	60,351	2,829	63,180
4-8 BASIC WITH	112	741,193	186,248	48,005	48,990	4,242	5,773	1,034,451	501,424	1,535,875	74,184	1,610,059
ESE SUPPORT	255	5,789	1,455	352	359	31	42	8,028	3,894	11,922	550	12,472
ESE		746,982	187,702	48,357	49,349	4,273	5,815	1,042,478	505,318	1,547,796	74,734	1,622,530
Total FEFP		2,313,045	581,224	150,966	154,062	13,341	18,155	3,230,793	1,577,060	4,807,853	227,971	5,035,824
Food Service									2,651			
Transportation									216,299		9,096	

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	309,084	6200	Instr Media Svcs	97,438	6300	Instr and Currm Dev	35,341
6400	Instr Staff Training	35,427	6500	Instr Related Tech	62,990	7300	School Administration	434,399
7400	Fac Acq and Const	7,386	7700	Central Services	9,128	7900	Operation of Plant	495,782
8100	Maintenance of Plant	90,084	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	974,398	244,847	65,908	54,154	5,412	5,037	1,349,756	488,984	1,838,740	96,157	1,934,897
4-8 Basic	102	597,831	150,223	39,934	32,812	3,279	3,052	827,131	299,753	1,126,884	58,714	1,185,598
Basic		1,572,228	395,071	105,841	86,965	8,691	8,089	2,176,885	788,737	2,965,622	154,871	3,120,493
ESOL	130	58,547	14,712	3,943	3,240	324	301	81,067	29,369	110,436	5,768	116,204
ESOL		58,547	14,712	3,943	3,240	324	301	81,067	29,369	110,436	5,768	116,204
K-BASIC WITH	111	465,362	116,936	29,200	23,992	2,398	2,232	640,120	216,645	856,765	44,095	900,860
4-8 BASIC WITH	112	612,039	153,794	40,886	33,595	3,357	3,125	846,796	307,030	1,153,826	62,222	1,216,048
ESE		1,077,401	270,730	70,086	57,587	5,755	5,356	1,486,915	523,675	2,010,590	106,317	2,116,907
Total FEFP		2,708,176	680,513	179,871	147,792	14,770	13,747	3,744,869	1,341,781	5,086,650	266,956	5,353,606
Food Service									4,376			
Transportation									241,920		10,477	

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	217,695	6200	Instr Media Svcs	91,357	6300	Instr and Currm Dev	41,504
6400	Instr Staff Training	40,542	6500	Instr Related Tech	73,973	7300	School Administration	274,924
7400	Fac Acq and Const	8,517	7700	Central Services	10,719	7900	Operation of Plant	478,682
8100	Maintenance of Plant	103,868	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	44,736	11,241	3,412	2,184	296	244	62,113	37,918	100,031	5,206	105,237
4-8 Basic	102	135,022	33,928	9,051	5,793	785	648	185,227	101,750	286,977	13,933	300,910
9-12 Basic	103	361,753	90,902	23,267	14,892	2,018	1,667	494,499	269,130	763,629	36,609	800,238
Basic		541,511	136,071	35,729	22,868	3,099	2,559	741,837	408,798	1,150,635	55,748	1,206,383
ESOL	130	3,471	872	246	157	21	18	4,785	2,852	7,637	388	8,025
ESOL		3,471	872	246	157	21	18	4,785	2,852	7,637	388	8,025
4-8 BASIC WITH	112	158,105	39,729	9,791	6,267	849	701	215,442	110,130	325,572	15,602	341,174
9-12 BASIC WITH	113	197,793	49,702	12,623	8,079	1,095	904	270,196	146,110	416,306	20,547	436,853
ESE SUPPORT	254	389,105	97,775	23,949	15,328	2,077	1,715	529,949	277,176	807,125	38,980	846,105
ESE SUPPORT	255	66,854	16,799	5,800	3,712	503	415	94,083	68,986	163,069	9,635	172,704
ESE		811,856	204,004	52,163	33,386	4,524	3,736	1,109,669	602,402	1,712,071	84,764	1,796,835
6-12	300	30,028	7,545	2,009	1,286	174	144	41,186	23,020	64,206	4,824	69,030
VOCATIONAL		30,028	7,545	2,009	1,286	174	144	41,186	23,020	64,206	4,824	69,030
Total FEFP		1,386,866	348,493	90,148	57,698	7,818	6,457	1,897,480	1,037,071	2,934,551	145,723	3,080,274
Food Service												
Transportation									56,626		2,443	

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	210,219	6200	Instr Media Svcs	45,964	6300	Instr and Currm Dev	21,757
6400	Instr Staff Training	20,874	6500	Instr Related Tech	38,778	7300	School Administration	279,016
7400	Fac Acq and Const	4,817	7700	Central Services	5,619	7900	Operation of Plant	351,276
8100	Maintenance of Plant	58,750	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	2,822	709	151,410	1,945	128	62	157,076	3,980	161,056	1,628	162,684
9-12 Basic	103	2,437	612	130,763	1,679	110	53	135,654	3,438	139,092	1,406	140,498
Basic		5,260	1,322	282,173	3,624	238	115	292,732	7,418	300,150	3,034	303,184
4-8 BASIC WITH	112	642	161	34,411	442	29	14	35,699	905	36,604	370	36,974
9-12 BASIC WITH	113	513	129	27,529	354	23	11	28,559	724	29,283	296	29,579
ESE		1,155	290	61,940	796	52	25	64,258	1,628	65,886	666	66,552
Total FEFP		6,415	1,612	344,114	4,420	290	140	356,991	9,046	366,037	3,700	369,737
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	5,625	6200	Instr Media Svcs	58	6300	Instr and Currm Dev	823
6400	Instr Staff Training	790	6500	Instr Related Tech	1,468	7300	School Administration	70
7400	Fac Acq and Const		7700	Central Services	213	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	2,566	645	122,723	1,600	116	56	127,706	3,219	130,925	1,480	132,405
9-12 Basic	103	1,732	435	82,838	1,080	78	38	86,201	2,172	88,373	999	89,372
Basic		4,298	1,080	205,560	2,680	194	94	213,906	5,391	219,297	2,479	221,776
4-8 BASIC WITH	112	1,264	318	60,441	788	57	28	62,896	1,585	64,481	729	65,210
9-12 BASIC WITH	113	834	210	39,885	520	38	18	41,505	1,046	42,551	481	43,032
ESE SUPPORT	254	19	5	920	12	1		957	24	981	11	992
ESE		2,117	532	101,246	1,320	96	46	105,357	2,655	108,012	1,221	109,233
Total FEFP		6,414	1,612	306,806	3,999	290	140	319,261	8,046	327,307	3,699	331,006
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	1,625	6200	Instr Media Svcs	58	6300	Instr and Currm Dev	3,823
6400	Instr Staff Training	790	6500	Instr Related Tech	1,468	7300	School Administration	70
7400	Fac Acq and Const		7700	Central Services	213	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	689,715	173,312	31,854	37,091	3,723	3,460	939,155	391,703	1,330,858	66,880	1,397,738
4-8 Basic	102	444,346	111,656	19,079	22,215	2,230	2,072	601,598	236,719	838,317	40,357	878,674
Basic		1,134,061	284,968	50,932	59,307	5,953	5,533	1,540,754	628,422	2,169,176	107,237	2,276,413
ESOL	130	2,855	717	112	130	13	12	3,839	1,370	5,209	234	5,443
ESOL		2,855	717	112	130	13	12	3,839	1,370	5,209	234	5,443
K-BASIC WITH	111	395,054	99,269	18,335	21,349	2,143	1,992	538,142	225,473	763,615	39,846	803,461
4-8 BASIC WITH	112	292,935	73,609	12,790	14,893	1,495	1,389	397,111	158,667	555,778	27,992	583,770
ESE SUPPORT	255	10,611	2,666	496	577	58	54	14,462	6,501	20,963	1,098	22,061
ESE		698,600	175,545	31,621	36,820	3,696	3,435	949,717	390,640	1,340,357	68,937	1,409,294
Total FEFP		1,835,516	461,230	82,665	96,256	9,663	8,980	2,494,310	1,020,432	3,514,742	176,408	3,691,150
Food Service									2,865			
Transportation									162,279		6,994	

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	186,457	6200	Instr Media Svcs	81,298	6300	Instr and Currm Dev	27,449
6400	Instr Staff Training	26,335	6500	Instr Related Tech	48,923	7300	School Administration	284,940
7400	Fac Acq and Const	5,625	7700	Central Services	7,089	7900	Operation of Plant	283,710
8100	Maintenance of Plant	68,605	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	642,785	161,520	51,931	44,013	4,342	2,099	906,690	459,195	1,365,885	77,994	1,443,879
4-8 Basic	102	404,049	101,530	27,746	23,515	2,320	1,121	560,281	248,047	808,328	41,985	850,313
Basic		1,046,834	263,049	79,677	67,529	6,662	3,220	1,466,971	707,242	2,174,213	119,979	2,294,192
ESOL	130	58,031	14,582	4,545	3,852	380	184	81,574	40,323	121,897	6,841	128,738
ESOL		58,031	14,582	4,545	3,852	380	184	81,574	40,323	121,897	6,841	128,738
K-BASIC WITH	111	240,313	60,386	17,825	15,107	1,490	720	335,841	157,581	493,422	27,705	521,127
4-8 BASIC WITH	112	252,877	63,543	17,669	14,975	1,477	714	351,255	157,934	509,189	27,664	536,853
ESE		493,190	123,929	35,493	30,082	2,968	1,434	687,096	315,515	1,002,611	55,369	1,057,980
Total FEFP		1,598,056	401,561	119,715	101,462	10,010	4,838	2,235,642	1,063,080	3,298,722	182,189	3,480,911
Food Service												
Transportation									163,872		7,108	

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	176,532	6200	Instr Media Svcs	86,040	6300	Instr and Currm Dev	28,435
6400	Instr Staff Training	28,922	6500	Instr Related Tech	50,681	7300	School Administration	232,416
7400	Fac Acq and Const	5,822	7700	Central Services	7,344	7900	Operation of Plant	375,891
8100	Maintenance of Plant	70,998	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	843,636	211,990	72,776	42,521	5,171	2,786	1,178,880	399,057	1,577,937	91,994	1,669,931
4-8 Basic	102	516,285	129,733	39,843	23,279	2,831	1,525	713,496	220,562	934,058	50,761	984,819
Basic		1,359,921	341,722	112,619	65,801	8,002	4,312	1,892,377	619,619	2,511,996	142,755	2,654,751
ESOL	130	41,828	10,511	3,846	2,247	273	147	58,852	21,206	80,058	4,884	84,942
ESOL		41,828	10,511	3,846	2,247	273	147	58,852	21,206	80,058	4,884	84,942
K-BASIC WITH	111	616,553	154,928	50,159	29,307	3,564	1,920	856,431	275,076	1,131,507	65,634	1,197,141
4-8 BASIC WITH	112	434,466	109,173	34,617	20,226	2,460	1,325	602,267	191,430	793,697	45,598	839,295
ESE SUPPORT	254	447,939	112,558	37,039	21,641	2,632	1,418	623,227	210,162	833,389	49,801	883,190
ESE SUPPORT	255	16,396	4,120	1,112	650	79	43	22,400	6,509	28,909	1,533	30,442
ESE		1,515,354	380,779	122,927	71,823	8,734	4,706	2,104,323	683,176	2,787,499	162,567	2,950,066
Total FEFP		2,917,103	733,012	239,392	139,871	17,009	9,165	4,055,552	1,324,001	5,379,553	310,206	5,689,759
Food Service												
Transportation									242,049		10,497	

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	323,761	6200	Instr Media Svcs	101,420	6300	Instr and Currm Dev	47,863
6400	Instr Staff Training	46,249	6500	Instr Related Tech	85,308	7300	School Administration	234,173
7400	Fac Acq and Const	9,936	7700	Central Services	12,362	7900	Operation of Plant	341,753
8100	Maintenance of Plant	121,176	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
9-12 Basic	103	3,221,738	809,561	209,732	146,716	48,427	60,501	4,496,675	1,903,215	6,399,890	306,405	6,706,295
Basic		3,221,738	809,561	209,732	146,716	48,427	60,501	4,496,675	1,903,215	6,399,890	306,405	6,706,295
ESOL	130	155,853	39,163	10,593	7,410	2,446	3,056	218,521	96,153	314,674	15,479	330,153
ESOL		155,853	39,163	10,593	7,410	2,446	3,056	218,521	96,153	314,674	15,479	330,153
K-BASIC WITH	111	16	4	7	5	2	2	36	35	71	7	78
9-12 BASIC WITH	113	1,213,676	304,973	81,829	57,242	18,894	23,605	1,700,219	742,620	2,442,839	123,611	2,566,450
ESE SUPPORT	254	6,523	1,639	471	329	109	136	9,207	4,276	13,483	688	14,171
ESE SUPPORT	255	20,012	5,029	1,667	1,166	385	481	28,740	15,315	44,055	2,538	46,593
ESE		1,240,226	311,645	83,974	58,743	19,390	24,224	1,738,202	762,245	2,500,447	126,845	2,627,292
6-12	300	577,047	145,001	35,294	24,689	8,149	10,181	800,361	322,503	1,122,864	79,250	1,202,114
VOCATIONAL		577,047	145,001	35,294	24,689	8,149	10,181	800,361	322,503	1,122,864	79,250	1,202,114
Total FEFP		5,194,863	1,305,370	339,594	237,558	78,413	97,962	7,253,760	3,084,116	10,337,876	527,979	10,865,855
Food Service									6,176			
Transportation									441,317		17,452	

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	576,190	6200	Instr Media Svcs	131,817	6300	Instr and Currm Dev	75,991
6400	Instr Staff Training	78,582	6500	Instr Related Tech	135,442	7300	School Administration	599,617
7400	Fac Acq and Const	23,990	7700	Central Services	19,627	7900	Operation of Plant	1,233,549
8100	Maintenance of Plant	209,311	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	738,862	185,662	34,445	43,891	4,044	3,905	1,010,809	400,954	1,411,763	72,639	1,484,402
4-8 Basic	102	531,525	133,562	24,136	30,755	2,834	2,737	725,549	283,536	1,009,085	51,297	1,060,382
Basic		1,270,387	319,224	58,581	74,646	6,878	6,642	1,736,358	684,490	2,420,848	123,937	2,544,785
ESOL	130	39,941	10,036	1,800	2,293	211	204	54,485	21,013	75,498	3,805	79,303
ESOL		39,941	10,036	1,800	2,293	211	204	54,485	21,013	75,498	3,805	79,303
K-BASIC WITH	111	562,159	141,260	24,012	30,597	2,819	2,723	763,570	279,477	1,043,047	52,408	1,095,455
4-8 BASIC WITH	112	429,875	108,019	19,260	24,542	2,261	2,184	586,141	226,313	812,454	42,367	854,821
ESE		992,034	249,279	43,273	55,140	5,081	4,906	1,349,713	505,790	1,855,503	94,775	1,950,278
Total FEFP		2,302,362	578,539	103,653	132,078	12,170	11,753	3,140,555	1,211,294	4,351,849	222,517	4,574,366
Food Service									1,290			
Transportation									206,219		8,953	

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	244,997	6200	Instr Media Svcs	99,470	6300	Instr and Currm Dev	34,572
6400	Instr Staff Training	34,891	6500	Instr Related Tech	61,618	7300	School Administration	311,853
7400	Fac Acq and Const	7,087	7700	Central Services	8,929	7900	Operation of Plant	321,444
8100	Maintenance of Plant	86,432	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	742,485	186,572	44,572	43,509	4,160	4,708	1,026,006	400,899	1,426,905	74,709	1,501,614
4-8 Basic	102	499,228	125,446	30,705	29,972	2,865	3,243	691,459	278,935	970,394	51,853	1,022,247
Basic		1,241,713	312,019	75,277	73,481	7,025	7,952	1,717,467	679,834	2,397,301	126,562	2,523,863
ESOL	130	6,332	1,591	528	515	49	56	9,071	4,787	13,858	890	14,748
ESOL		6,332	1,591	528	515	49	56	9,071	4,787	13,858	890	14,748
K-BASIC WITH	111	405,359	101,859	24,263	23,684	2,264	2,563	559,992	218,234	778,226	42,094	820,320
4-8 BASIC WITH	112	408,785	102,720	24,903	24,309	2,324	2,631	565,672	226,406	792,078	43,543	835,621
ESE		814,144	204,579	49,166	47,993	4,588	5,194	1,125,664	444,640	1,570,304	85,637	1,655,941
Total FEFP		2,062,188	518,188	124,971	121,990	11,662	13,201	2,852,200	1,129,261	3,981,461	213,090	4,194,551
Food Service									2,636			
Transportation									189,866		8,243	

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	198,560	6200	Instr Media Svcs	90,355	6300	Instr and Currm Dev	33,130
6400	Instr Staff Training	33,077	6500	Instr Related Tech	59,049	7300	School Administration	269,212
7400	Fac Acq and Const	6,795	7700	Central Services	8,557	7900	Operation of Plant	347,660
8100	Maintenance of Plant	82,867	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	873,706	219,546	45,808	39,069	4,841	7,384	1,190,354	402,047	1,592,401	86,944	1,679,345
4-8 Basic	102	627,573	157,697	34,143	29,120	3,608	5,503	857,644	302,772	1,160,416	65,321	1,225,737
Basic		1,501,280	377,243	79,951	68,188	8,449	12,887	2,047,998	704,819	2,752,817	152,265	2,905,082
ESOL	130	2,585	650	140	119	15	23	3,532	1,234	4,766	267	5,033
ESOL		2,585	650	140	119	15	23	3,532	1,234	4,766	267	5,033
K-BASIC WITH	111	953,218	239,525	47,838	40,800	5,055	7,711	1,294,147	419,874	1,714,021	93,981	1,808,002
4-8 BASIC WITH	112	723,357	181,766	36,507	31,136	3,858	5,885	982,509	322,963	1,305,472	72,144	1,377,616
ESE SUPPORT	254	6,691	1,681	362	309	38	58	9,139	3,200	12,339	715	13,054
ESE SUPPORT	255	16,186	4,067	817	697	86	132	21,985	7,379	29,364	1,640	31,004
ESE		1,699,452	427,040	85,525	72,942	9,038	13,786	2,307,783	753,416	3,061,199	168,480	3,229,679
Total FEFP		3,203,317	804,932	165,616	141,249	17,501	26,695	4,359,310	1,459,469	5,818,779	321,012	6,139,791
Food Service									2,249			
Transportation									271,853		11,711	

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	336,513	6200	Instr Media Svcs	107,720	6300	Instr and Currm Dev	49,716
6400	Instr Staff Training	47,698	6500	Instr Related Tech	88,610	7300	School Administration	264,161
7400	Fac Acq and Const	10,484	7700	Central Services	12,840	7900	Operation of Plant	417,526
8100	Maintenance of Plant	124,200	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	832,991	209,315	55,923	35,984	6,013	10,846	1,151,072	505,868	1,656,940	76,445	1,733,385
9-12 Basic	103	1,281,542	322,027	81,766	52,612	8,791	15,858	1,762,596	764,855	2,527,451	114,358	2,641,809
Basic		2,114,533	531,342	137,689	88,595	14,804	26,703	2,913,666	1,270,723	4,184,389	190,804	4,375,193
4-8 BASIC WITH	112	675,427	169,722	46,962	30,218	5,049	9,108	936,486	424,755	1,361,241	66,420	1,427,661
9-12 BASIC WITH	113	847,524	212,967	55,570	35,756	5,975	10,777	1,168,569	519,120	1,687,689	80,288	1,767,977
ESE SUPPORT	254	131,923	33,150	8,850	5,694	952	1,716	182,285	81,962	264,247	12,713	276,960
ESE SUPPORT	255	44,418	11,162	2,698	1,736	290	523	60,827	25,723	86,550	3,951	90,501
ESE		1,699,293	427,000	114,080	73,404	12,266	22,125	2,348,168	1,051,560	3,399,728	163,373	3,563,101
6-12	300	255,588	64,224	16,808	10,815	1,807	3,260	352,502	163,086	515,588	36,627	552,215
VOCATIONAL		255,588	64,224	16,808	10,815	1,807	3,260	352,502	163,086	515,588	36,627	552,215
Total FEFP		4,069,414	1,022,566	268,577	172,814	28,877	52,088	5,614,336	2,485,368	8,099,704	390,804	8,490,508
Food Service									6,192			
Transportation									314,409		11,946	

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	492,425	6200	Instr Media Svcs	111,009	6300	Instr and Currm Dev	57,547
6400	Instr Staff Training	58,519	6500	Instr Related Tech	102,568	7300	School Administration	534,175
7400	Fac Acq and Const	19,488	7700	Central Services	14,863	7900	Operation of Plant	940,369
8100	Maintenance of Plant	154,406	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	676,059	169,881	50,884	42,031	4,356	2,106	945,317	414,942	1,360,259	78,241	1,438,500
4-8 Basic	102	372,344	93,563	26,117	21,574	2,236	1,081	516,915	215,346	732,261	40,516	772,777
Basic		1,048,402	263,443	77,001	63,605	6,592	3,186	1,462,229	630,288	2,092,517	118,757	2,211,274
ESOL	130	58,727	14,757	3,850	3,180	330	159	81,003	31,585	112,588	5,948	118,536
ESOL		58,727	14,757	3,850	3,180	330	159	81,003	31,585	112,588	5,948	118,536
K-BASIC WITH	111	343,890	86,413	24,326	20,094	2,083	1,007	477,813	198,410	676,223	38,722	714,945
4-8 BASIC WITH	112	354,210	89,006	21,428	17,700	1,834	887	485,065	176,589	661,654	34,382	696,036
ESE		698,100	175,419	45,754	37,794	3,917	1,893	962,877	374,999	1,337,876	73,104	1,410,980
Total FEFP		1,805,229	453,619	126,605	104,579	10,838	5,239	2,506,109	1,036,872	3,542,981	197,809	3,740,790
Food Service									463			
Transportation									170,839		7,336	

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	212,530	6200	Instr Media Svcs	87,339	6300	Instr and Currm Dev	30,789
6400	Instr Staff Training	29,540	6500	Instr Related Tech	54,876	7300	School Administration	235,515
7400	Fac Acq and Const	6,314	7700	Central Services	7,952	7900	Operation of Plant	295,013
8100	Maintenance of Plant	77,003	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	2,804,102	704,617	152,782	136,925	49,928	33,425	3,881,779	1,626,621	5,508,400	257,087	5,765,487
Basic		2,804,102	704,617	152,782	136,925	49,928	33,425	3,881,779	1,626,621	5,508,400	257,087	5,765,487
ESOL	130	38,559	9,689	2,099	1,881	686	459	53,373	22,331	75,704	3,530	79,234
ESOL		38,559	9,689	2,099	1,881	686	459	53,373	22,331	75,704	3,530	79,234
9-12 BASIC WITH	113	1,256,011	315,612	67,439	60,440	22,039	14,754	1,736,295	717,929	2,454,224	117,323	2,571,547
ESE SUPPORT	254	33,469	8,410	1,549	1,389	506	339	45,662	16,473	62,135	2,693	64,828
ESE SUPPORT	255	8,032	2,018	447	401	146	98	11,142	4,907	16,049	795	16,844
ESE		1,297,512	326,040	69,436	62,229	22,691	15,191	1,793,099	739,309	2,532,408	120,811	2,653,219
6-12	300	441,054	110,828	23,683	21,225	7,739	5,181	609,710	253,933	863,643	61,269	924,912
VOCATIONAL		441,054	110,828	23,683	21,225	7,739	5,181	609,710	253,933	863,643	61,269	924,912
Total FEFP		4,581,227	1,151,174	248,000	222,261	81,044	54,256	6,337,962	2,642,194	8,980,156	442,697	9,422,853
Food Service									631			
Transportation									387,062		15,854	

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	539,564	6200	Instr Media Svcs	117,361	6300	Instr and Currm Dev	63,915
6400	Instr Staff Training	66,843	6500	Instr Related Tech	113,918	7300	School Administration	568,511
7400	Fac Acq and Const	21,265	7700	Central Services	16,508	7900	Operation of Plant	958,243
8100	Maintenance of Plant	176,067	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	1,579,619	396,928	94,536	88,844	14,220	10,318	2,184,465	925,645	3,110,110	145,000	3,255,110
Basic		1,579,619	396,928	94,536	88,844	14,220	10,318	2,184,465	925,645	3,110,110	145,000	3,255,110
ESOL	130	25,931	6,516	1,527	1,435	230	167	35,806	14,970	50,776	2,344	53,120
ESOL		25,931	6,516	1,527	1,435	230	167	35,806	14,970	50,776	2,344	53,120
4-8 BASIC WITH	112	954,050	239,734	56,854	53,431	8,552	6,205	1,318,826	556,638	1,875,464	90,227	1,965,691
ESE SUPPORT	254	207,821	52,221	12,661	11,899	1,904	1,382	287,888	130,272	418,160	20,807	438,967
ESE SUPPORT	255	14,703	3,695	959	901	144	105	20,507	9,983	30,490	1,589	32,079
ESE		1,176,574	295,651	70,474	66,231	10,600	7,691	1,627,221	696,893	2,324,114	112,623	2,436,737
Total FEFP		2,782,124	699,094	166,538	156,510	25,050	18,176	3,847,492	1,637,508	5,485,000	259,967	5,744,967
Food Service									3,688			
Transportation									229,488		9,716	

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	294,458	6200	Instr Media Svcs	96,548	6300	Instr and Currm Dev	40,039
6400	Instr Staff Training	41,260	6500	Instr Related Tech	71,362	7300	School Administration	408,998
7400	Fac Acq and Const	8,453	7700	Central Services	10,341	7900	Operation of Plant	562,962
8100	Maintenance of Plant	103,087	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	947,357	238,053	47,376	60,121	5,038	5,124	1,303,069	474,482	1,777,551	90,483	1,868,034
4-8 Basic	102	623,644	156,710	33,213	42,148	3,532	3,592	862,839	335,774	1,198,613	63,943	1,262,556
Basic		1,571,001	394,762	80,589	102,268	8,570	8,715	2,165,905	810,255	2,976,160	154,426	3,130,586
ESOL	130	47,017	11,815	2,410	3,058	256	261	64,817	24,196	89,013	4,612	93,625
ESOL		47,017	11,815	2,410	3,058	256	261	64,817	24,196	89,013	4,612	93,625
K-BASIC WITH	111	430,546	108,188	21,710	27,551	2,309	2,348	592,652	217,448	810,100	42,920	853,020
4-8 BASIC WITH	112	442,245	111,128	22,397	28,422	2,382	2,422	608,996	226,255	835,251	44,591	879,842
ESE		872,791	219,316	44,108	55,973	4,690	4,770	1,201,648	443,703	1,645,351	87,511	1,732,862
Total FEFP		2,490,809	625,893	127,106	161,299	13,516	13,746	3,432,369	1,278,154	4,710,523	246,550	4,957,073
Food Service									3,961			
Transportation									241,873		10,501	

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	290,539	6200	Instr Media Svcs	82,004	6300	Instr and Currm Dev	38,395
6400	Instr Staff Training	36,837	6500	Instr Related Tech	68,433	7300	School Administration	314,196
7400	Fac Acq and Const	7,873	7700	Central Services	9,917	7900	Operation of Plant	333,938
8100	Maintenance of Plant	96,020	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	1,410,111	354,334	96,177	101,948	8,686	22,807	1,994,063	807,692	2,801,755	139,210	2,940,965
Basic		1,410,111	354,334	96,177	101,948	8,686	22,807	1,994,063	807,692	2,801,755	139,210	2,940,965
ESOL	130	35,889	9,018	2,631	2,789	238	624	51,189	22,106	73,295	3,809	77,104
ESOL		35,889	9,018	2,631	2,789	238	624	51,189	22,106	73,295	3,809	77,104
4-8 BASIC WITH	112	857,966	215,590	58,476	61,985	5,281	13,867	1,213,165	490,961	1,704,126	87,568	1,791,694
ESE SUPPORT	254	14,623	3,674	802	850	72	190	20,211	6,732	26,943	1,201	28,144
ESE		872,588	219,265	59,278	62,835	5,353	14,057	1,233,376	497,693	1,731,069	88,768	1,819,837
Total FEFP		2,318,589	582,617	158,086	167,572	14,276	37,487	3,278,627	1,327,490	4,606,117	231,788	4,837,905
Food Service												
Transportation									211,119		8,828	

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	310,267	6200	Instr Media Svcs	102,580	6300	Instr and Currm Dev	35,868
6400	Instr Staff Training	37,316	6500	Instr Related Tech	63,930	7300	School Administration	171,873
7400	Fac Acq and Const	7,493	7700	Central Services	9,264	7900	Operation of Plant	497,520
8100	Maintenance of Plant	91,379	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	1,659,491	416,998	126,902	109,502	9,999	15,884	2,338,776	1,095,646	3,434,422	168,304	3,602,726
Basic		1,659,491	416,998	126,902	109,502	9,999	15,884	2,338,776	1,095,646	3,434,422	168,304	3,602,726
ESOL	130	12,290	3,088	974	841	77	122	17,392	8,387	25,779	1,289	27,068
ESOL		12,290	3,088	974	841	77	122	17,392	8,387	25,779	1,289	27,068
4-8 BASIC WITH	112	798,971	200,766	61,029	52,661	4,809	7,639	1,125,875	526,974	1,652,849	83,759	1,736,608
ESE		798,971	200,766	61,029	52,661	4,809	7,639	1,125,875	526,974	1,652,849	83,759	1,736,608
Total FEFP		2,470,752	620,853	188,905	163,003	14,884	23,644	3,482,041	1,631,006	5,113,047	253,353	5,366,400
Food Service									723			
Transportation									208,624		8,590	

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	273,915	6200	Instr Media Svcs	119,696	6300	Instr and Currm Dev	39,271
6400	Instr Staff Training	40,415	6500	Instr Related Tech	69,995	7300	School Administration	422,409
7400	Fac Acq and Const	8,206	7700	Central Services	10,143	7900	Operation of Plant	546,873
8100	Maintenance of Plant	100,083	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	674,950	169,602	49,411	40,721	3,836	2,143	940,663	364,485	1,305,148	67,881	1,373,029
4-8 Basic	102	389,229	97,806	28,811	23,744	2,237	1,250	543,077	214,624	757,701	39,883	797,584
Basic		1,064,179	267,408	78,222	64,465	6,072	3,392	1,483,738	579,109	2,062,847	107,765	2,170,612
ESOL	130	34,402	8,645	3,456	2,848	268	150	49,769	25,512	75,281	4,751	80,032
ESOL		34,402	8,645	3,456	2,848	268	150	49,769	25,512	75,281	4,751	80,032
K-BASIC WITH	111	422,899	106,266	30,516	25,149	2,369	1,323	588,522	225,132	813,654	43,397	857,051
4-8 BASIC WITH	112	365,996	91,968	26,992	22,245	2,095	1,171	510,467	200,865	711,332	38,635	749,967
ESE SUPPORT	255	7,593	1,908	709	584	55	31	10,880	5,615	16,495	1,064	17,559
ESE		796,487	200,142	58,217	47,978	4,519	2,525	1,109,868	431,612	1,541,480	83,095	1,624,575
Total FEFP		1,895,068	476,194	139,895	115,291	10,860	6,067	2,643,375	1,036,233	3,679,608	195,611	3,875,219
Food Service									1,394			
Transportation									170,109		7,354	

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	187,486	6200	Instr Media Svcs	79,544	6300	Instr and Currm Dev	30,396
6400	Instr Staff Training	30,359	6500	Instr Related Tech	54,176	7300	School Administration	256,503
7400	Fac Acq and Const	6,228	7700	Central Services	7,851	7900	Operation of Plant	307,728
8100	Maintenance of Plant	75,962	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	3,447,548	866,303	182,673	153,676	52,143	75,202	4,777,545	1,785,822	6,563,367	317,302	6,880,669
Basic		3,447,548	866,303	182,673	153,676	52,143	75,202	4,777,545	1,785,822	6,563,367	317,302	6,880,669
ESOL	130	14,522	3,649	802	674	229	330	20,206	7,884	28,090	1,398	29,488
ESOL		14,522	3,649	802	674	229	330	20,206	7,884	28,090	1,398	29,488
K-BASIC WITH	111	10	2	3	3	1	1	20	16	36	4	40
9-12 BASIC WITH	113	1,454,086	365,384	77,758	65,415	22,196	32,011	2,016,850	760,252	2,777,102	139,660	2,916,762
ESE SUPPORT	254	144,548	36,322	8,179	6,881	2,335	3,367	201,632	81,134	282,766	14,830	297,596
ESE SUPPORT	255	59,169	14,868	3,574	3,007	1,020	1,471	83,109	35,916	119,025	6,536	125,561
ESE		1,657,812	416,576	89,515	75,306	25,552	36,851	2,301,612	877,319	3,178,931	161,030	3,339,961
6-12	300	702,706	176,576	36,078	30,351	10,298	14,853	970,862	370,266	1,341,128	98,130	1,439,258
VOCATIONAL		702,706	176,576	36,078	30,351	10,298	14,853	970,862	370,266	1,341,128	98,130	1,439,258
Total FEFP		5,822,588	1,463,105	309,069	260,008	88,222	127,236	8,070,228	3,041,290	11,111,518	577,860	11,689,378
Food Service									468			
Transportation									479,759		19,310	

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	561,188	6200	Instr Media Svcs	100,457	6300	Instr and Currm Dev	82,229
6400	Instr Staff Training	81,536	6500	Instr Related Tech	146,560	7300	School Administration	626,872
7400	Fac Acq and Const	34,461	7700	Central Services	21,238	7900	Operation of Plant	1,157,440
8100	Maintenance of Plant	229,308	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	576,381	144,834	35,413	35,745	3,561	2,784	798,718	314,699	1,113,417	63,958	1,177,375
4-8 Basic	102	351,454	88,314	19,656	19,841	1,976	1,545	482,786	176,282	659,068	35,774	694,842
Basic		927,835	233,147	55,069	55,585	5,537	4,329	1,281,502	490,981	1,772,483	99,732	1,872,215
ESOL	130	13,084	3,288	749	757	75	59	18,012	6,699	24,711	1,360	26,071
ESOL		13,084	3,288	749	757	75	59	18,012	6,699	24,711	1,360	26,071
K-BASIC WITH	111	666,744	167,540	37,647	37,999	3,785	2,960	916,675	334,498	1,251,173	70,366	1,321,539
4-8 BASIC WITH	112	524,211	131,724	30,221	30,504	3,039	2,376	722,075	270,574	992,649	56,837	1,049,486
ESE SUPPORT	254	79,461	19,967	5,445	5,496	548	428	111,345	48,556	159,901	10,208	170,109
ESE SUPPORT	255	49,092	12,336	5,324	5,374	535	419	73,080	50,187	123,267	10,443	133,710
ESE		1,319,507	331,567	78,637	79,374	7,907	6,182	1,823,174	703,815	2,526,989	147,854	2,674,843
Total FEFP		2,260,426	568,002	134,456	135,716	13,519	10,571	3,122,690	1,201,495	4,324,185	248,946	4,573,131
Food Service									1,142			
Transportation									186,245		8,086	

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	271,249	6200	Instr Media Svcs	122,864	6300	Instr and Currm Dev	38,405
6400	Instr Staff Training	37,675	6500	Instr Related Tech	68,451	7300	School Administration	234,235
7400	Fac Acq and Const	7,909	7700	Central Services	9,919	7900	Operation of Plant	314,326
8100	Maintenance of Plant	96,462	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	482,574	121,262	31,613	27,364	2,936	2,496	668,245	302,887	971,132	51,839	1,022,971
4-8 Basic	102	354,951	89,192	23,102	19,997	2,145	1,824	491,211	223,482	714,693	38,161	752,854
Basic		837,524	210,454	54,714	47,361	5,081	4,321	1,159,455	526,369	1,685,824	90,000	1,775,824
K-BASIC WITH	111	359,773	90,404	21,714	18,796	2,017	1,715	494,419	208,065	702,484	36,858	739,342
4-8 BASIC WITH	112	391,032	98,259	25,670	22,220	2,384	2,027	541,592	248,478	790,070	43,899	833,969
ESE		750,805	188,663	47,384	41,016	4,400	3,742	1,036,010	456,542	1,492,552	80,757	1,573,309
Total FEFP		1,588,330	399,117	102,098	88,377	9,482	8,063	2,195,467	982,911	3,178,378	170,757	3,349,135
Food Service									3,202			
Transportation									137,556		5,946	

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	181,467	6200	Instr Media Svcs	91,498	6300	Instr and Currm Dev	26,480
6400	Instr Staff Training	26,905	6500	Instr Related Tech	47,197	7300	School Administration	226,056
7400	Fac Acq and Const	5,433	7700	Central Services	6,839	7900	Operation of Plant	304,771
8100	Maintenance of Plant	66,264	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	3,181,357	799,414	214,231	145,090	77,851	64,687	4,482,630	1,881,607	6,364,237	299,765	6,664,002
Basic		3,181,357	799,414	214,231	145,090	77,851	64,687	4,482,630	1,881,607	6,364,237	299,765	6,664,002
ESOL	130	32,651	8,205	2,228	1,509	810	673	46,076	19,595	65,671	3,121	68,792
ESOL		32,651	8,205	2,228	1,509	810	673	46,076	19,595	65,671	3,121	68,792
K-BASIC WITH	111	18,828	4,731	1,629	1,103	592	492	27,375	13,658	41,033	2,283	43,316
4-8 BASIC WITH	112	11,762	2,956	845	572	307	255	16,697	7,179	23,876	1,195	25,071
9-12 BASIC WITH	113	1,393,504	350,161	97,853	66,272	35,560	29,547	1,972,897	859,354	2,832,251	141,559	2,973,810
ESE SUPPORT	254	491,538	123,514	39,193	26,544	14,243	11,835	706,867	349,934	1,056,801	57,348	1,114,149
ESE SUPPORT	255	52,369	13,159	4,533	3,070	1,647	1,369	76,147	40,640	116,787	6,652	123,439
ESE		1,968,000	494,521	144,054	97,562	52,349	43,497	2,799,983	1,270,765	4,070,748	209,037	4,279,785
6-12	300	325,931	81,900	21,756	14,734	7,906	6,569	458,796	193,785	652,581	46,955	699,536
VOCATIONAL		325,931	81,900	21,756	14,734	7,906	6,569	458,796	193,785	652,581	46,955	699,536
Total FEFP		5,507,940	1,384,040	382,268	258,896	138,916	115,426	7,787,486	3,365,752	11,153,238	558,878	11,712,116
Food Service									224			
Transportation									414,264		16,531	

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	761,050	6200	Instr Media Svcs	166,857	6300	Instr and Currm Dev	81,929
6400	Instr Staff Training	105,925	6500	Instr Related Tech	146,024	7300	School Administration	600,715
7400	Fac Acq and Const	25,404	7700	Central Services	21,160	7900	Operation of Plant	1,230,133
8100	Maintenance of Plant	226,555	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	926,021	232,691	54,019	49,464	5,189	2,615	1,269,999	441,902	1,711,901	93,207	1,805,108
4-8 Basic	102	704,592	177,051	39,826	36,467	3,826	1,928	963,690	329,263	1,292,953	69,252	1,362,205
Basic		1,630,613	409,742	93,845	85,931	9,015	4,544	2,233,690	771,164	3,004,854	162,460	3,167,314
ESOL	130	5,231	1,314	320	293	31	15	7,204	2,614	9,818	551	10,369
ESOL		5,231	1,314	320	293	31	15	7,204	2,614	9,818	551	10,369
K-BASIC WITH	111	728,091	182,955	43,220	39,576	4,152	2,093	1,000,087	353,507	1,353,594	77,180	1,430,774
4-8 BASIC WITH	112	564,668	141,890	33,357	30,544	3,204	1,615	775,278	275,383	1,050,661	59,960	1,110,621
ESE SUPPORT	254	64,629	16,240	5,136	4,702	493	249	91,449	42,011	133,460	9,172	142,632
ESE		1,357,387	341,085	81,712	74,822	7,849	3,956	1,866,811	670,901	2,537,712	146,311	2,684,023
Total FEFP		2,993,231	752,142	175,877	161,046	16,895	8,515	4,107,706	1,444,680	5,552,386	309,322	5,861,708
Food Service									1,613			
Transportation									276,663		12,003	

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	293,042	6200	Instr Media Svcs	105,645	6300	Instr and Currm Dev	47,993
6400	Instr Staff Training	46,046	6500	Instr Related Tech	85,540	7300	School Administration	278,645
7400	Fac Acq and Const	9,829	7700	Central Services	12,395	7900	Operation of Plant	445,668
8100	Maintenance of Plant	119,875	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	1,386,177	348,320	72,182	62,976	7,466	7,724	1,884,845	597,594	2,482,439	134,110	2,616,549
4-8 Basic	102	841,373	211,421	43,598	38,037	4,510	4,665	1,143,604	364,780	1,508,384	81,651	1,590,035
Basic		2,227,551	559,741	115,780	101,013	11,976	12,389	3,028,450	962,374	3,990,824	215,761	4,206,585
ESOL	130	34,248	8,606	1,771	1,545	183	190	46,543	14,673	61,216	3,292	64,508
ESOL		34,248	8,606	1,771	1,545	183	190	46,543	14,673	61,216	3,292	64,508
K-BASIC WITH	111	772,418	194,094	39,678	34,617	4,104	4,246	1,049,157	328,509	1,377,666	76,306	1,453,972
4-8 BASIC WITH	112	718,252	180,483	38,358	33,466	3,968	4,105	978,632	320,713	1,299,345	74,297	1,373,642
ESE SUPPORT	255	5,008	1,258	280	244	29	30	6,849	2,494	9,343	550	9,893
ESE		1,495,678	375,835	78,316	68,327	8,101	8,380	2,034,637	651,717	2,686,354	151,153	2,837,507
Total FEFP		3,757,476	944,182	195,866	170,885	20,260	20,959	5,109,628	1,628,763	6,738,391	370,207	7,108,598
Food Service									4,940			
Transportation									357,175		15,507	

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	303,934	6200	Instr Media Svcs	103,380	6300	Instr and Currm Dev	57,554
6400	Instr Staff Training	55,218	6500	Instr Related Tech	102,580	7300	School Administration	361,452
7400	Fac Acq and Const	11,800	7700	Central Services	14,865	7900	Operation of Plant	474,076
8100	Maintenance of Plant	143,905	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	2,328,597	585,132	142,392	130,901	12,892	13,393	3,213,307	1,238,782	4,452,089	213,701	4,665,790
Basic		2,328,597	585,132	142,392	130,901	12,892	13,393	3,213,307	1,238,782	4,452,089	213,701	4,665,790
ESOL	130	29,669	7,455	1,781	1,638	161	168	40,872	15,491	56,363	2,673	59,036
ESOL		29,669	7,455	1,781	1,638	161	168	40,872	15,491	56,363	2,673	59,036
4-8 BASIC WITH	112	1,537,114	386,247	94,579	86,947	8,563	8,896	2,122,346	822,906	2,945,252	146,886	3,092,138
ESE SUPPORT	254	74,030	18,602	4,630	4,257	419	436	102,374	40,302	142,676	7,193	149,869
ESE SUPPORT	255	12,673	3,185	2,485	2,284	225	234	21,086	22,763	43,849	4,006	47,855
ESE		1,623,818	408,034	101,694	93,488	9,208	9,565	2,245,807	885,971	3,131,778	158,085	3,289,863
Total FEFP		3,982,084	1,000,621	245,867	226,026	22,261	23,125	5,499,984	2,140,244	7,640,228	374,459	8,014,687
Food Service									4,751			
Transportation									305,189		12,926	

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	445,255	6200	Instr Media Svcs	115,973	6300	Instr and Currm Dev	57,841
6400	Instr Staff Training	59,464	6500	Instr Related Tech	103,092	7300	School Administration	495,644
7400	Fac Acq and Const	12,103	7700	Central Services	14,939	7900	Operation of Plant	688,326
8100	Maintenance of Plant	147,608	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	889,248	223,451	44,854	52,256	5,040	3,425	1,218,274	423,850	1,642,124	90,537	1,732,661
4-8 Basic	102	477,907	120,089	23,967	27,922	2,693	1,830	654,408	228,772	883,180	48,741	931,921
Basic		1,367,155	343,540	68,821	80,178	7,734	5,255	1,872,683	652,621	2,525,304	139,279	2,664,583
ESOL	130	2,774	697	132	153	15	10	3,781	1,239	5,020	265	5,285
ESOL		2,774	697	132	153	15	10	3,781	1,239	5,020	265	5,285
K-BASIC WITH	111	871,216	218,920	41,199	47,998	4,630	3,146	1,187,109	389,313	1,576,422	86,075	1,662,497
4-8 BASIC WITH	112	592,445	148,870	31,870	37,129	3,581	2,434	816,329	304,060	1,120,389	67,045	1,187,434
ESE		1,463,660	367,790	73,069	85,127	8,211	5,580	2,003,437	693,373	2,696,810	153,119	2,849,929
Total FEFP		2,833,589	712,027	142,021	165,459	15,959	10,845	3,879,900	1,347,233	5,227,133	292,663	5,519,796
Food Service									2,749			
Transportation									267,079		11,485	

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	276,660	6200	Instr Media Svcs	101,880	6300	Instr and Currm Dev	45,336
6400	Instr Staff Training	47,412	6500	Instr Related Tech	80,805	7300	School Administration	255,706
7400	Fac Acq and Const	9,281	7700	Central Services	11,709	7900	Operation of Plant	405,254
8100	Maintenance of Plant	113,190	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	1,189,217	298,827	72,883	72,895	6,529	6,845	1,647,196	521,826	2,169,022	117,264	2,286,286
4-8 Basic	102	797,849	200,484	48,027	48,034	4,302	4,511	1,103,207	347,593	1,450,800	77,899	1,528,699
Basic		1,987,066	499,312	120,910	120,929	10,831	11,356	2,750,404	869,419	3,619,823	195,163	3,814,986
ESOL	130	20,933	5,260	1,255	1,256	112	118	28,934	9,024	37,958	2,026	39,984
ESOL		20,933	5,260	1,255	1,256	112	118	28,934	9,024	37,958	2,026	39,984
K-BASIC WITH	111	733,167	184,231	45,529	45,536	4,078	4,276	1,016,817	325,963	1,342,780	75,818	1,418,598
4-8 BASIC WITH	112	561,013	140,972	32,858	32,863	2,943	3,086	773,735	237,653	1,011,388	55,122	1,066,510
ESE SUPPORT	254	149,245	37,502	10,370	10,372	929	974	209,392	75,287	284,679	17,444	302,123
ESE		1,443,424	362,705	88,758	88,771	7,951	8,336	1,999,945	638,902	2,638,847	148,385	2,787,232
Total FEFP		3,451,422	867,276	210,923	210,956	18,894	19,810	4,779,281	1,517,345	6,296,626	345,574	6,642,200
Food Service									515			
Transportation									324,578		14,088	

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	292,222	6200	Instr Media Svcs	97,571	6300	Instr and Currm Dev	53,673
6400	Instr Staff Training	51,715	6500	Instr Related Tech	95,663	7300	School Administration	320,877
7400	Fac Acq and Const	11,011	7700	Central Services	13,862	7900	Operation of Plant	446,464
8100	Maintenance of Plant	134,287	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	634,361	159,403	28,406	26,056	3,481	3,557	855,264	320,797	1,176,061	61,730	1,237,791
4-8 Basic	102	333,331	83,760	17,073	15,661	2,092	2,138	454,055	194,832	648,887	37,388	686,275
Basic		967,692	243,162	45,480	41,716	5,573	5,695	1,309,318	515,629	1,824,947	99,118	1,924,065
K-BASIC WITH	111	740,604	186,100	31,214	28,631	3,825	3,908	994,282	352,409	1,346,691	70,195	1,416,886
4-8 BASIC WITH	112	487,612	122,527	21,880	20,069	2,681	2,740	657,509	249,674	907,183	49,579	956,762
ESE SUPPORT	254	72,207	18,144	3,208	2,943	393	402	97,297	37,230	134,527	7,357	141,884
ESE SUPPORT	255	24,584	6,178	1,025	941	126	128	32,982	12,224	45,206	2,397	47,603
ESE		1,325,007	332,949	57,328	52,584	7,024	7,178	1,782,070	651,537	2,433,607	129,529	2,563,136
Total FEFP		2,292,699	576,111	102,808	94,300	12,597	12,873	3,091,388	1,167,165	4,258,553	228,647	4,487,200
Food Service									1,169			
Transportation									183,680		7,975	

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	214,411	6200	Instr Media Svcs	88,886	6300	Instr and Currm Dev	35,330
6400	Instr Staff Training	34,844	6500	Instr Related Tech	62,970	7300	School Administration	257,984
7400	Fac Acq and Const	7,259	7700	Central Services	9,125	7900	Operation of Plant	367,824
8100	Maintenance of Plant	88,533	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	818,077	205,567	60,608	44,267	4,469	2,311	1,135,299	379,373	1,514,672	77,664	1,592,336
4-8 Basic	102	509,842	128,113	37,674	27,516	2,778	1,436	707,359	238,242	945,601	48,662	994,263
Basic		1,327,919	333,680	98,282	71,784	7,247	3,747	1,842,659	617,615	2,460,274	126,326	2,586,600
ESOL	130	16,336	4,105	1,207	881	89	46	22,664	7,570	30,234	1,549	31,783
ESOL		16,336	4,105	1,207	881	89	46	22,664	7,570	30,234	1,549	31,783
K-BASIC WITH	111	869,733	218,547	66,503	48,573	4,904	2,535	1,210,795	416,258	1,627,053	88,202	1,715,255
4-8 BASIC WITH	112	565,562	142,115	41,854	30,570	3,086	1,596	784,783	264,515	1,049,298	55,916	1,105,214
ESE SUPPORT	254	162,470	40,826	13,188	9,632	972	503	227,591	87,443	315,034	18,272	333,306
ESE SUPPORT	255	10,447	2,625	508	371	37	19	14,007	3,409	17,416	710	18,126
ESE		1,608,213	404,113	122,053	89,146	9,000	4,653	2,237,178	771,625	3,008,803	163,101	3,171,904
Total FEFP		2,952,468	741,899	221,541	161,810	16,336	8,446	4,102,500	1,396,810	5,499,310	290,976	5,790,286
Food Service									789			
Transportation									225,630		9,777	

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	259,994	6200	Instr Media Svcs	93,899	6300	Instr and Currm Dev	44,898
6400	Instr Staff Training	43,076	6500	Instr Related Tech	80,024	7300	School Administration	338,175
7400	Fac Acq and Const	9,278	7700	Central Services	11,596	7900	Operation of Plant	402,722
8100	Maintenance of Plant	113,148	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	1,222,253	307,129	73,068	67,302	6,508	6,223	1,682,483	576,926	2,259,409	116,893	2,376,302
4-8 Basic	102	742,531	186,584	42,983	39,592	3,829	3,661	1,019,180	342,897	1,362,077	69,312	1,431,389
Basic		1,964,785	493,713	116,051	106,893	10,337	9,884	2,701,663	919,824	3,621,487	186,205	3,807,692
ESOL	130	70,980	17,836	4,032	3,714	359	343	97,264	31,981	129,245	6,473	135,718
ESOL		70,980	17,836	4,032	3,714	359	343	97,264	31,981	129,245	6,473	135,718
K-BASIC WITH	111	579,607	145,644	36,068	33,222	3,213	3,072	800,826	284,821	1,085,647	59,729	1,145,376
4-8 BASIC WITH	112	712,437	179,022	43,237	39,825	3,851	3,682	982,054	344,304	1,326,358	72,049	1,398,407
ESE SUPPORT	254	19,958	5,015	1,334	1,229	119	114	27,769	10,649	38,418	2,227	40,645
ESE SUPPORT	255	29,637	7,447	2,620	2,413	233	223	42,573	21,457	64,030	4,458	68,488
ESE		1,341,638	337,128	83,259	76,689	7,416	7,091	1,853,221	661,231	2,514,452	138,464	2,652,916
Total FEFP		3,377,403	848,677	203,342	187,296	18,112	17,319	4,652,149	1,613,035	6,265,184	331,142	6,596,326
Food Service									2,902			
Transportation									311,257		13,514	

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	312,185	6200	Instr Media Svcs	103,940	6300	Instr and Currm Dev	51,451
6400	Instr Staff Training	49,674	6500	Instr Related Tech	91,702	7300	School Administration	380,233
7400	Fac Acq and Const	10,556	7700	Central Services	13,288	7900	Operation of Plant	471,273
8100	Maintenance of Plant	128,734	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	632,999	159,061	40,346	35,564	3,324	2,124	873,418	341,597	1,215,015	59,702	1,274,717
4-8 Basic	102	355,022	89,210	24,345	21,460	2,006	1,282	493,325	208,366	701,691	36,314	738,005
Basic		988,021	248,271	64,691	57,024	5,330	3,406	1,366,743	549,963	1,916,706	96,016	2,012,722
ESOL	130	7,839	1,970	482	425	40	25	10,781	4,105	14,886	716	15,602
ESOL		7,839	1,970	482	425	40	25	10,781	4,105	14,886	716	15,602
K-BASIC WITH	111	629,944	158,293	40,824	35,986	3,363	2,150	870,560	345,671	1,216,231	62,531	1,278,762
4-8 BASIC WITH	112	334,715	84,107	22,875	20,164	1,885	1,205	464,951	195,575	660,526	35,281	695,807
ESE SUPPORT	254	112,857	28,359	10,589	9,335	872	558	162,570	94,475	257,045	16,840	273,885
ESE SUPPORT	255	16,586	4,168	1,098	968	90	58	22,968	9,570	32,538	1,717	34,255
ESE		1,094,102	274,927	75,386	66,452	6,211	3,970	1,521,048	645,290	2,166,338	116,368	2,282,706
Total FEFP		2,089,962	525,167	140,559	123,901	11,580	7,401	2,898,570	1,199,358	4,097,928	213,101	4,311,029
Food Service									112			
Transportation									173,399		7,523	

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	267,526	6200	Instr Media Svcs	83,060	6300	Instr and Currm Dev	32,896
6400	Instr Staff Training	31,561	6500	Instr Related Tech	58,632	7300	School Administration	240,769
7400	Fac Acq and Const	6,799	7700	Central Services	8,496	7900	Operation of Plant	386,697
8100	Maintenance of Plant	82,921	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
9-12 Basic	103	5,182,676	1,302,307	306,914	238,473	223,486	112,434	7,366,290	3,466,116	10,832,406	474,422	11,306,828
Basic		5,182,676	1,302,307	306,914	238,473	223,486	112,434	7,366,290	3,466,116	10,832,406	474,422	11,306,828
ESOL	130	72,673	18,261	4,351	3,380	3,168	1,594	103,427	49,046	152,473	6,718	159,191
ESOL		72,673	18,261	4,351	3,380	3,168	1,594	103,427	49,046	152,473	6,718	159,191
K-BASIC WITH	111	109	27	35	27	25	13	236	180	416	37	453
9-12 BASIC WITH	113	870,750	218,803	52,676	40,929	38,357	19,297	1,240,812	594,848	1,835,660	84,186	1,919,846
ESE SUPPORT	255	30,162	7,579	2,441	1,897	1,778	894	44,751	28,285	73,036	3,958	76,994
ESE		901,021	226,409	55,152	42,853	40,160	20,204	1,285,799	623,313	1,909,112	88,181	1,997,293
6-12	300	317,137	79,690	18,884	14,673	13,751	6,918	451,053	219,617	670,670	45,231	715,901
VOCATIONAL		317,137	79,690	18,884	14,673	13,751	6,918	451,053	219,617	670,670	45,231	715,901
Total FEFP		6,473,508	1,626,668	385,301	299,379	280,565	141,150	9,206,571	4,358,092	13,564,663	614,551	14,179,214
Food Service									7,423			
Transportation									580,765		22,629	

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	748,571	6200	Instr Media Svcs	140,477	6300	Instr and Currm Dev	91,224
6400	Instr Staff Training	92,576	6500	Instr Related Tech	162,591	7300	School Administration	732,515
7400	Fac Acq and Const	909,720	7700	Central Services	23,561	7900	Operation of Plant	1,205,275
8100	Maintenance of Plant	251,582	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	651,388	163,681	48,107	52,523	3,661	8,598	927,958	400,534	1,328,492	65,764	1,394,256
4-8 Basic	102	334,281	83,998	22,877	24,976	1,741	4,089	471,962	192,274	664,236	31,511	695,747
Basic		985,669	247,680	70,984	77,499	5,402	12,686	1,399,920	592,808	1,992,728	97,276	2,090,004
ESOL	130	9,881	2,483	674	736	51	120	13,945	5,678	19,623	930	20,553
ESOL		9,881	2,483	674	736	51	120	13,945	5,678	19,623	930	20,553
K-BASIC WITH	111	464,816	116,799	35,384	38,631	2,693	6,324	664,647	294,558	959,205	50,061	1,009,266
4-8 BASIC WITH	112	473,820	119,062	33,186	36,232	2,526	5,931	670,757	278,747	949,504	47,279	996,783
ESE SUPPORT	254	2,443	614	301	328	23	54	3,763	2,508	6,271	426	6,697
ESE		941,079	236,475	68,871	75,191	5,242	12,309	1,339,167	575,814	1,914,981	97,766	2,012,747
Total FEFP		1,936,629	486,638	140,529	153,426	10,695	25,116	2,753,033	1,174,300	3,927,333	195,972	4,123,305
Food Service									887			
Transportation									159,040		6,905	

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	272,466	6200	Instr Media Svcs	76,582	6300	Instr and Currm Dev	30,382
6400	Instr Staff Training	29,149	6500	Instr Related Tech	54,151	7300	School Administration	277,507
7400	Fac Acq and Const	6,220	7700	Central Services	7,847	7900	Operation of Plant	344,130
8100	Maintenance of Plant	75,864	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	845,861	212,549	49,126	44,578	4,534	6,046	1,162,694	402,088	1,564,782	81,432	1,646,214
4-8 Basic	102	594,382	149,357	35,655	32,354	3,291	4,388	819,427	294,777	1,114,204	59,564	1,173,768
Basic		1,440,243	361,905	84,781	76,932	7,824	10,434	1,982,119	696,865	2,678,984	140,996	2,819,980
ESOL	130	48,684	12,233	2,827	2,565	261	348	66,918	23,202	90,120	4,696	94,816
ESOL		48,684	12,233	2,827	2,565	261	348	66,918	23,202	90,120	4,696	94,816
K-BASIC WITH	111	557,644	140,125	31,896	28,943	2,944	3,925	765,477	261,184	1,026,661	54,743	1,081,404
4-8 BASIC WITH	112	417,873	105,003	25,144	22,816	2,320	3,094	576,250	207,987	784,237	43,483	827,720
ESE SUPPORT	255	10,411	2,616	628	570	58	77	14,360	5,506	19,866	1,098	20,964
ESE		985,927	247,745	57,668	52,329	5,322	7,097	1,356,088	474,677	1,830,765	99,324	1,930,089
Total FEFP		2,474,855	621,883	145,276	131,826	13,407	17,879	3,405,126	1,194,744	4,599,870	245,016	4,844,886
Food Service									731			
Transportation									227,689		9,872	

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	223,632	6200	Instr Media Svcs	102,900	6300	Instr and Currm Dev	38,087
6400	Instr Staff Training	36,948	6500	Instr Related Tech	67,883	7300	School Administration	265,334
7400	Fac Acq and Const	7,817	7700	Central Services	9,837	7900	Operation of Plant	346,972
8100	Maintenance of Plant	95,335	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	768,635	193,143	46,610	42,185	4,222	6,134	1,060,929	409,190	1,470,119	74,945	1,545,064
4-8 Basic	102	460,922	115,821	28,058	25,394	2,542	3,693	636,430	248,729	885,159	45,464	930,623
Basic		1,229,557	308,964	74,668	67,579	6,764	9,827	1,697,359	657,920	2,355,279	120,409	2,475,688
ESOL	130	41,590	10,451	2,276	2,060	206	300	56,883	20,035	76,918	3,667	80,585
ESOL		41,590	10,451	2,276	2,060	206	300	56,883	20,035	76,918	3,667	80,585
K-BASIC WITH	111	493,935	124,116	31,111	28,158	2,818	4,094	684,232	273,167	957,399	51,783	1,009,182
4-8 BASIC WITH	112	512,797	128,856	32,150	29,098	2,912	4,231	710,044	284,972	995,016	53,902	1,048,918
ESE SUPPORT	254	2,396	602	162	147	15	21	3,343	1,439	4,782	272	5,054
ESE SUPPORT	255	7,516	1,889	696	630	63	92	10,886	6,528	17,414	1,180	18,594
ESE		1,016,644	255,463	64,119	58,032	5,808	8,439	1,408,505	566,106	1,974,611	107,138	2,081,749
Total FEFP		2,287,791	574,878	141,063	127,672	12,778	18,565	3,162,747	1,244,060	4,406,807	231,214	4,638,021
Food Service									112			
Transportation									182,854		7,928	

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	254,361	6200	Instr Media Svcs	111,997	6300	Instr and Currm Dev	35,873
6400	Instr Staff Training	63,332	6500	Instr Related Tech	63,938	7300	School Administration	247,595
7400	Fac Acq and Const	7,361	7700	Central Services	9,265	7900	Operation of Plant	360,565
8100	Maintenance of Plant	89,772	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	2,917,252	733,050	180,473	168,640	15,674	35,303	4,050,392	1,618,385	5,668,777	271,207	5,939,984
Basic		2,917,252	733,050	180,473	168,640	15,674	35,303	4,050,392	1,618,385	5,668,777	271,207	5,939,984
ESOL	130	31,917	8,020	2,045	1,911	178	400	44,471	18,324	62,795	3,072	65,867
ESOL		31,917	8,020	2,045	1,911	178	400	44,471	18,324	62,795	3,072	65,867
4-8 BASIC WITH	112	750,312	188,539	46,025	43,008	3,997	9,003	1,040,884	412,685	1,453,569	71,563	1,525,132
ESE SUPPORT	255	5,610	1,410	350	327	30	68	7,795	3,368	11,163	568	11,731
ESE		755,922	189,949	46,375	43,334	4,028	9,072	1,048,680	416,053	1,464,733	72,131	1,536,864
Total FEFP		3,705,092	931,019	228,893	213,885	19,880	44,775	5,143,544	2,052,762	7,196,306	346,410	7,542,716
Food Service									6,816			
Transportation									307,463		13,012	

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	346,057	6200	Instr Media Svcs	103,700	6300	Instr and Currm Dev	53,916
6400	Instr Staff Training	53,031	6500	Instr Related Tech	96,096	7300	School Administration	427,481
7400	Fac Acq and Const	11,269	7700	Central Services	13,925	7900	Operation of Plant	809,854
8100	Maintenance of Plant	137,433	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	1,134,419	285,058	61,105	56,164	6,283	3,085	1,546,114	505,094	2,051,208	112,840	2,164,048
4-8 Basic	102	910,756	228,855	50,368	46,295	5,179	2,543	1,243,996	420,794	1,664,790	93,762	1,758,552
Basic		2,045,174	513,913	111,473	102,459	11,462	5,628	2,790,109	925,888	3,715,997	206,602	3,922,599
ESOL	130	28,738	7,221	1,584	1,456	163	80	39,242	13,149	52,391	2,935	55,326
ESOL		28,738	7,221	1,584	1,456	163	80	39,242	13,149	52,391	2,935	55,326
K-BASIC WITH	111	711,701	178,837	38,004	34,931	3,908	1,919	969,300	314,219	1,283,519	72,654	1,356,173
4-8 BASIC WITH	112	602,314	151,350	32,916	30,254	3,385	1,662	821,881	274,948	1,096,829	63,398	1,160,227
ESE SUPPORT	254	20,199	5,076	1,057	972	109	53	27,466	8,921	36,387	2,051	38,438
ESE SUPPORT	255	3,852	968	304	280	31	15	5,450	2,702	8,152	593	8,745
ESE		1,338,066	336,230	72,282	66,437	7,432	3,649	1,824,096	600,790	2,424,886	138,696	2,563,582
Total FEFP		3,411,978	857,365	185,339	170,352	19,057	9,357	4,653,448	1,539,827	6,193,275	348,233	6,541,508
Food Service									2,282			
Transportation									345,916		14,997	

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	310,078	6200	Instr Media Svcs	81,466	6300	Instr and Currm Dev	54,136
6400	Instr Staff Training	54,652	6500	Instr Related Tech	96,488	7300	School Administration	332,809
7400	Fac Acq and Const	11,113	7700	Central Services	13,982	7900	Operation of Plant	449,564
8100	Maintenance of Plant	135,538	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	824,496	207,180	47,867	43,565	4,563	2,205	1,129,876	418,871	1,548,747	81,956	1,630,703
4-8 Basic	102	625,289	157,123	34,907	31,771	3,327	1,608	854,025	309,282	1,163,307	60,278	1,223,585
Basic		1,449,785	364,303	82,774	75,336	7,890	3,814	1,983,902	728,153	2,712,055	142,234	2,854,289
K-BASIC WITH	111	611,173	153,576	35,768	32,554	3,409	1,648	838,128	312,984	1,151,112	63,385	1,214,497
4-8 BASIC WITH	112	482,540	121,253	30,398	27,666	2,898	1,401	666,156	269,012	935,168	54,273	989,441
ESE		1,093,713	274,829	66,166	60,220	6,307	3,049	1,504,284	581,996	2,086,280	117,658	2,203,938
Total FEFP		2,543,498	639,132	148,940	135,556	14,197	6,862	3,488,185	1,310,149	4,798,334	259,892	5,058,226
Food Service												
Transportation									233,729		10,148	

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	226,607	6200	Instr Media Svcs	101,637	6300	Instr and Currm Dev	40,330
6400	Instr Staff Training	38,694	6500	Instr Related Tech	71,882	7300	School Administration	262,963
7400	Fac Acq and Const	8,275	7700	Central Services	10,416	7900	Operation of Plant	448,418
8100	Maintenance of Plant	100,926	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	1,004,272	252,354	62,608	110,168	6,024	6,143	1,441,569	528,969	1,970,538	108,193	2,078,731
4-8 Basic	102	734,539	184,576	42,639	75,029	4,102	4,184	1,045,069	364,106	1,409,175	74,278	1,483,453
Basic		1,738,811	436,930	105,247	185,197	10,126	10,326	2,486,637	893,075	3,379,712	182,471	3,562,183
ESOL	130	42,512	10,682	2,675	4,707	257	262	61,095	22,664	83,759	4,632	88,391
ESOL		42,512	10,682	2,675	4,707	257	262	61,095	22,664	83,759	4,632	88,391
K-BASIC WITH	111	341,328	85,769	21,202	37,308	2,040	2,080	489,727	179,116	668,843	36,636	705,479
4-8 BASIC WITH	112	378,958	95,225	23,407	41,188	2,252	2,297	543,327	199,783	743,110	40,761	783,871
ESE SUPPORT	254	13	3	6	11	1	1	35	31	66	7	73
ESE SUPPORT	255	64	16	30	53	3	3	169	157	326	37	363
ESE		720,363	181,013	44,645	78,559	4,295	4,380	1,033,255	379,087	1,412,342	77,442	1,489,784
Total FEFP		2,501,686	628,626	152,567	268,463	14,679	14,969	3,580,990	1,294,826	4,875,816	264,545	5,140,361
Food Service									112			
Transportation									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	253,029	6200	Instr Media Svcs	93,323	6300	Instr and Currm Dev	41,700
6400	Instr Staff Training	40,978	6500	Instr Related Tech	74,322	7300	School Administration	280,035
7400	Fac Acq and Const	8,549	7700	Central Services	10,770	7900	Operation of Plant	387,855
8100	Maintenance of Plant	104,264	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	1,233,695	310,004	72,148	60,763	6,657	5,922	1,689,189	562,394	2,251,583	119,559	2,371,142
4-8 Basic	102	792,986	199,262	48,493	40,840	4,474	3,980	1,090,035	382,050	1,472,085	80,986	1,553,071
Basic		2,026,682	509,266	120,641	101,603	11,131	9,903	2,779,226	944,444	3,723,670	200,545	3,924,215
ESOL	130	100,210	25,181	5,878	4,950	542	482	137,243	46,000	183,243	9,769	193,012
ESOL		100,210	25,181	5,878	4,950	542	482	137,243	46,000	183,243	9,769	193,012
K-BASIC WITH	111	557,138	139,998	35,100	29,561	3,238	2,881	767,916	273,630	1,041,546	60,208	1,101,754
4-8 BASIC WITH	112	396,830	99,716	22,647	19,073	2,089	1,859	542,214	178,229	720,443	39,107	759,550
ESE SUPPORT	254	208,670	52,435	12,896	10,861	1,190	1,059	287,111	102,344	389,455	22,401	411,856
ESE		1,162,638	292,149	70,644	59,495	6,518	5,799	1,597,243	554,203	2,151,446	121,717	2,273,163
Total FEFP		3,289,529	826,596	197,163	166,048	18,191	16,184	4,513,711	1,544,647	6,058,358	332,031	6,390,389
Food Service									1,837			
Transportation									331,689		14,401	

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	272,200	6200	Instr Media Svcs	144,338	6300	Instr and Currm Dev	51,675
6400	Instr Staff Training	49,578	6500	Instr Related Tech	92,101	7300	School Administration	303,590
7400	Fac Acq and Const	10,605	7700	Central Services	13,346	7900	Operation of Plant	477,874
8100	Maintenance of Plant	129,339	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
9-12 Basic	103	5,041,888	1,266,930	352,154	286,647	127,454	51,397	7,126,470	2,626,879	9,753,349	489,178	10,242,527
Basic		5,041,888	1,266,930	352,154	286,647	127,454	51,397	7,126,470	2,626,879	9,753,349	489,178	10,242,527
ESOL	130	102,748	25,819	7,380	6,007	2,671	1,077	145,702	55,038	200,740	10,250	210,990
ESOL		102,748	25,819	7,380	6,007	2,671	1,077	145,702	55,038	200,740	10,250	210,990
K-BASIC WITH	111	29	7	12	9	4	2	63	49	112	11	123
9-12 BASIC WITH	113	896,647	225,310	62,646	50,993	22,673	9,143	1,267,412	467,244	1,734,656	89,967	1,824,623
ESE SUPPORT	254	10,019	2,517	631	513	228	92	14,000	4,721	18,721	908	19,629
ESE SUPPORT	255	1,542	387	143	117	52	21	2,262	1,071	3,333	206	3,539
ESE		908,237	228,222	63,432	51,632	22,958	9,258	1,283,739	473,084	1,756,823	91,092	1,847,915
6-12	300	660,620	166,001	46,087	37,514	16,680	6,726	933,628	354,515	1,288,143	99,533	1,387,676
VOCATIONAL		660,620	166,001	46,087	37,514	16,680	6,726	933,628	354,515	1,288,143	99,533	1,387,676
Total FEFP		6,713,493	1,686,972	469,052	381,800	169,762	68,459	9,489,538	3,509,516	12,999,054	690,053	13,689,107
Food Service									8,159			
Transportation									694,890		28,500	

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	772,829	6200	Instr Media Svcs	127,413	6300	Instr and Currm Dev	99,796
6400	Instr Staff Training	104,176	6500	Instr Related Tech	177,871	7300	School Administration	667,024
7400	Fac Acq and Const	22,660	7700	Central Services	25,775	7900	Operation of Plant	1,235,615
8100	Maintenance of Plant	276,358	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	20,633	4,621	1,038	1,135	1		27,428	75,503	102,931		102,931
4-8 Basic	102	34,115	7,640	1,717	1,877	2		45,351	128,726	174,077		174,077
9-12 Basic	103	35,742	8,005	1,798	1,966	2		47,513	120,062	167,575		167,575
Basic		90,490	20,266	4,553	4,978	5		120,292	324,291	444,583		444,583
ESOL	130	914	205	46	50			1,215	4,951	6,166		6,166
ESOL		914	205	46	50			1,215	4,951	6,166		6,166
K-BASIC WITH	111	4,085	915	206	225			5,431	42,083	47,514		47,514
4-8 BASIC WITH	112	9,162	2,052	461	504	1		12,180	54,461	66,641		66,641
9-12 BASIC WITH	113	6,890	1,543	347	379			9,159	33,419	42,578		42,578
ESE		20,137	4,510	1,014	1,108	1		26,770	129,963	156,733		156,733
6-12	300	3,458	775	174	190			4,597	12,377	16,974		16,974
VOCATIONAL		3,458	775	174	190			4,597	12,377	16,974		16,974
Total FEFP		114,999	25,756	5,787	6,326	6		152,874	471,582	624,456		624,456

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	37,116	6200	Instr Media Svcs		6300	Instr and Currm Dev	281,317
6400	Instr Staff Training	6,042	6500	Instr Related Tech	40,261	7100	Board of Education	7,062
7200	General Admin	14,351	7300	School Administration	73,405	7400	Fac Acq and Const	
7500	Fiscal Services	318	7600	Food Service		7700	Central Services	
7800	Student		7900	Operation of Plant	11,603	8100	Maintenance of Plant	107
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	337,595	60,834	38,823	12,248	12,138	7,453	469,091	309,032	778,123		778,123
4-8 Basic	102	308,485	55,588	35,475	11,192	11,091	6,810	428,641	282,386	711,027		711,027
Basic		646,080	116,422	74,298	23,440	23,229	14,263	897,732	591,418	1,489,150		1,489,150
ESOL	130	2,876	518	331	104	103	63	3,995	7,037	11,032		11,032
ESOL		2,876	518	331	104	103	63	3,995	7,037	11,032		11,032
K-BASIC WITH	111	72,833	13,124	8,376	2,642	2,619	1,608	101,202	66,671	167,873		167,873
4-8 BASIC WITH	112	175,815	31,682	20,219	6,379	6,321	3,881	244,297	160,941	405,238		405,238
ESE		248,648	44,806	28,595	9,021	8,940	5,489	345,499	227,612	573,111		573,111
Total FEFP		897,604	161,746	103,224	32,565	32,272	19,815	1,247,226	826,067	2,073,293		2,073,293

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	34,136	6200	Instr Media Svcs		6300	Instr and Currm Dev	
6400	Instr Staff Training	1,035	6500	Instr Related Tech	20,890	7100	Board of Education	100,889
7200	General Admin		7300	School Administration	357,987	7400	Fac Acq and Const	122,250
7500	Fiscal Services	73,557	7600	Food Service		7700	Central Services	
7800	Student		7900	Operation of Plant	102,425	8100	Maintenance of Plant	12,898
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	270,208	67,898	7,348	79,650	1,396	574	427,074	102,680	529,754	21,540	551,294
9-12 Basic	103	1,094,774	275,096	31,674	343,329	6,016	2,476	1,753,365	443,663	2,197,028	93,127	2,290,155
Basic		1,364,982	342,994	39,023	422,979	7,412	3,050	2,180,440	546,343	2,726,783	114,668	2,841,451
4-8 BASIC WITH	112	88,654	22,277	2,396	25,974	455	187	139,943	33,490	173,433	7,270	180,703
9-12 BASIC WITH	113	183,197	46,034	5,253	56,940	998	411	292,833	73,538	366,371	15,969	382,340
ESE		271,851	68,311	7,649	82,913	1,453	598	432,775	107,028	539,803	23,239	563,042
6-12	300	50,925	12,796	1,457	15,794	277	114	81,363	20,356	101,719	6,597	108,316
VOCATIONAL		50,925	12,796	1,457	15,794	277	114	81,363	20,356	101,719	6,597	108,316
Total FEFP		1,687,758	424,101	48,129	521,686	9,141	3,762	2,694,577	673,728	3,368,305	144,503	3,512,808
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	274,250	6200	Instr Media Svcs	1,553	6300	Instr and Currm Dev	22,111
6400	Instr Staff Training	25,879	6500	Instr Related Tech	62,043	7300	School Administration	121,703
7400	Fac Acq and Const	4,658	7700	Central Services	5,711	7900	Operation of Plant	99,016
8100	Maintenance of Plant	56,804	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	76,913	19,327	2,187	15,449	446	197	114,519	25,404	139,923	7,303	147,226
4-8 Basic	102	34,381	8,639	1,018	7,190	208	91	51,527	11,855	63,382	3,408	66,790
9-12 Basic	103	66,386	16,682	2,034	14,370	415	183	100,070	24,040	124,110	6,911	131,021
Basic		177,679	44,647	5,239	37,009	1,069	471	266,114	61,298	327,412	17,622	345,034
K-BASIC WITH	111	1,681	422	56	396	11	5	2,571	650	3,221	193	3,414
4-8 BASIC WITH	112	18,143	4,559	533	3,766	109	48	27,158	6,208	33,366	1,847	35,213
9-12 BASIC WITH	113	51,810	13,019	1,613	11,397	329	145	78,313	19,300	97,613	5,737	103,350
ESE		71,634	18,000	2,203	15,559	449	198	108,043	26,158	134,201	7,778	141,979
Total FEFP		249,313	62,648	7,442	52,569	1,518	669	374,159	87,457	461,616	25,400	487,016
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	30,565	6200	Instr Media Svcs	276	6300	Instr and Currm Dev	3,931
6400	Instr Staff Training	4,232	6500	Instr Related Tech	9,245	7300	School Administration	12,186
7400	Fac Acq and Const	829	7700	Central Services	1,015	7900	Operation of Plant	15,072
8100	Maintenance of Plant	10,105	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	20,853	4,107	2,056	912	306	514	28,748	23,979	52,727	3,479	56,206
PUBLIC SERVICE	357	19,728	3,886	1,947	864	290	487	27,202	22,702	49,904	3,293	53,197
POST SECON.		40,581	7,993	4,003	1,776	596	1,002	55,951	46,680	102,631	6,772	109,403
LITERACY/ADUL	401	217,837	43,373	24,592	10,910	3,664	6,153	306,529	286,785	593,314	41,607	634,921
ADULT HIGH	402	10,316	2,036	1,046	464	156	262	14,280	12,192	26,472	1,769	28,241
GED	403	55,101	10,976	6,254	2,775	932	1,565	77,603	72,913	150,516	10,576	161,092
ESOL	404	113,105	22,319	11,427	5,070	1,703	2,859	156,483	133,252	289,735	19,331	309,066
ADULT		396,359	78,703	43,319	19,218	6,454	10,839	554,892	505,142	1,060,034	73,283	1,133,317
Total FEFP		436,940	86,697	47,323	20,994	7,051	11,840	610,845	551,822	1,162,667	80,055	1,242,722
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	105,535	6200	Instr Media Svcs	926	6300	Instr and Currm Dev	122,660
6400	Instr Staff Training	20,246	6500	Instr Related Tech	23,507	7300	School Administration	179,931
7400	Fac Acq and Const	2,304	7700	Central Services	4,724	7900	Operation of Plant	63,896
8100	Maintenance of Plant	28,093	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	1,604	403	9,139	115	72	35	11,368	1,262	12,630	925	13,555
ESE SUPPORT	255	4,811	1,209	27,417	345	217	105	34,104	3,785	37,889	2,775	40,664
ESE		6,414	1,612	36,555	459	290	140	45,470	5,046	50,516	3,699	54,215
Total FEFP		6,414	1,612	36,555	459	290	140	45,470	5,046	50,516	3,699	54,215
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	1,625	6200	Instr Media Svcs	58	6300	Instr and Currm Dev	823
6400	Instr Staff Training	790	6500	Instr Related Tech	1,468	7300	School Administration	70
7400	Fac Acq and Const		7700	Central Services	213	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	982,231	282,746	38,809	99,044	731	65,746	1,469,307	537,387	2,006,694	262,920	2,269,614
4-8 Basic	102	594,505	171,279	29,563	68,778	8,218	104,129	976,472	439,873	1,416,345	246,209	1,662,554
9-12 Basic	103	95,686	29,440	18,998	5,658		5,188	154,970	305,346	460,316	172,919	633,235
Basic		1,672,422	483,465	87,370	173,480	8,949	175,063	2,600,749	1,282,606	3,883,355	682,049	4,565,404
ESOL	130	47,531	14,063	1,274	2,850	5	1,342	67,065	21,781	88,846	4,688	93,534
ESOL		47,531	14,063	1,274	2,850	5	1,342	67,065	21,781	88,846	4,688	93,534
K-BASIC WITH	111	1,340,032	413,951	109,503	74,843	482	62,377	2,001,188	895,831	2,897,019	299,382	3,196,401
4-8 BASIC WITH	112	1,307,468	404,836	122,989	72,081	3,826	86,187	1,997,387	1,071,822	3,069,209	350,405	3,419,614
9-12 BASIC WITH	113	275,327	88,845	37,252	2,880		3,833	408,137	337,462	745,599	115,559	861,158
ESE SUPPORT	254	335,553	108,272	16,821	4,507	10	3,554	468,717	121,198	589,915	31,861	621,776
ESE SUPPORT	255	64,289	20,695	3,264	1,520	2	1,229	90,999	28,273	119,272	6,706	125,978
ESE		3,322,669	1,036,599	289,829	155,831	4,320	157,181	4,966,429	2,454,586	7,421,015	803,914	8,224,929
6-12	300	690	95	2,269	22,077	6,322	108,677	140,130	24,357	164,487	3,031	167,518
VOCATIONAL		690	95	2,269	22,077	6,322	108,677	140,130	24,357	164,487	3,031	167,518
Health Science	354	1,394	362	86	648	1,339		3,829	4,968	8,797		8,797
POST SECON.		1,394	362	86	648	1,339		3,829	4,968	8,797		8,797
LITERACY/ADUL	401	59,883	15,540	1,023	7,750	16,017		100,213	59,420	159,633		159,633
ADULT HIGH	402	1,054	274	43	330	681		2,382	2,527	4,909		4,909
GED	403	14,508	3,765	260	1,971	4,073		24,577	15,112	39,689		39,689
ESOL	404	17,283	4,485	475	3,601	7,443		33,287	27,611	60,898		60,898
ADULT		92,728	24,063	1,801	13,651	28,214		160,457	104,670	265,127		265,127
Total FEFP		5,137,433	1,558,646	382,629	368,538	49,148	442,262	7,938,656	3,892,967	11,831,623	1,493,682	13,325,305
Food Service									16,567,718		1,137,584	
Transportation									130,062			

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	66,154	6200	Instr Media Svcs	6300	Instr and Currm Dev	450,491		
6400	Instr Staff Training	276,443	6500	Instr Related Tech	7100	Board of Education			
7200	General Admin		7400	Fac Acq and Const	7500	Fiscal Services			
7700	Central Services		7900	Operation of Plant	8100	Maintenance of Plant			
8200	Admin Tech Svcs	700,594							
-----Reconciliation to Annual Financial Reports-----									
Other		Non-Pgm	Community	Debt	Federal	Charter	Total	AFR	Rounding/
Instruction	Pre-K	Capital	Service	Service	Indirect	Schools	Reported	Total	Difference
67,374			100		471,923	284,057	31,984,123	31,984,137	-14

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						3,786	3,786	917	4,703		4,703
Basic							3,786	3,786	917	4,703		4,703
9-12 BASIC WITH	113						554	554	134	688		688
ESE							554	554	134	688		688
Total FEFP							4,340	4,340	1,051	5,391		5,391
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	1,051	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	494	68	555	712	719	5,944	8,492	17,307	25,799	10,743	36,542
Basic		494	68	555	712	719	5,944	8,492	17,307	25,799	10,743	36,542
ESOL	130	9	1	10	8		1	29	326	355	19	374
ESOL		9	1	10	8		1	29	326	355	19	374
4-8 BASIC WITH	112	20,602	6,642	3,010	462	343	3,127	34,186	34,158	68,344	11,105	79,449
ESE		20,602	6,642	3,010	462	343	3,127	34,186	34,158	68,344	11,105	79,449
Total FEFP		21,105	6,711	3,575	1,183	1,061	9,071	42,706	51,791	94,497	21,867	116,364
Food Service									272,419		22,109	
Transportation									4,071			

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	14,862	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,123
6400	Instr Staff Training	21,806	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: 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	131,434	38,741	2,809	22,631	40	15,141	210,796	47,017	257,813	16,917	274,730
4-8 Basic	102	67,305	19,819	1,702	13,712	24	9,174	111,736	28,488	140,224	10,250	150,474
Basic		198,739	58,560	4,510	36,343	64	24,315	322,531	75,505	398,036	27,167	425,203
ESOL	130	6,522	1,928	159	1,342	1	906	10,858	2,675	13,533	644	14,177
ESOL		6,522	1,928	159	1,342	1	906	10,858	2,675	13,533	644	14,177
K-BASIC WITH	111	47,018	13,935	2,890	10,100	18	6,884	80,845	36,759	117,604	11,083	128,687
4-8 BASIC WITH	112	63,476	18,884	4,047	14,142	25	9,639	110,213	51,471	161,684	15,519	177,203
ESE		110,495	32,820	6,937	24,243	42	16,524	191,061	88,231	279,292	26,602	305,894
Total FEFP		315,756	93,308	11,606	61,927	107	41,745	524,449	166,411	690,860	54,412	745,272
Food Service									415,383		25,467	
Transportation									1,550			

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	60,759	6200	Instr Media Svcs	6300	Instr and Currm Dev	21,550
6400	Instr Staff Training	84,101	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: 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			19	1			20	278	298	351	649
4-8 Basic	102			51	3			54	739	793	930	1,723
9-12 Basic	103			132	8			140	1,899	2,039	2,392	4,431
Basic				202	13			215	2,916	3,131	3,673	6,804
ESOL	130			1				1	20	21	2	23
ESOL				1				1	20	21	2	23
4-8 BASIC WITH	112	8,944	2,903	633	29		62	12,571	8,171	20,742	2,265	23,007
9-12 BASIC WITH	113	11,531	3,742	816	38		80	16,207	10,534	26,741	2,920	29,661
ESE SUPPORT	254	21,878	7,100	1,412	63		151	30,604	18,032	48,636	3,078	51,714
ESE SUPPORT	255	5,298	1,719	342	15		37	7,411	4,367	11,778	745	12,523
ESE		47,652	15,465	3,202	146		329	66,794	41,104	107,898	9,009	116,907
6-12	300				6	15	114	135	145	280	30	310
VOCATIONAL					6	15	114	135	145	280	30	310
Total FEFP		47,652	15,465	3,406	165	15	443	67,146	44,185	111,331	12,713	124,044
Food Service									65,357		5,937	
Transportation									74			

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	23,187	6200	Instr Media Svcs	6300	Instr and Currm Dev	16,356
6400	Instr Staff Training	4,641	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: 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	716	125	357	159	18		1,375	6,338	7,713	4,672	12,385
4-8 Basic	102	429	75	214	95	11		824	3,796	4,620	2,798	7,418
Basic		1,145	200	571	254	28		2,198	10,135	12,333	7,470	19,803
ESOL	130			1				1	17	18	1	19
ESOL				1				1	17	18	1	19
K-BASIC WITH	111	3,423	1,049	1,693	158	10	159	6,492	16,739	23,231	5,931	29,162
4-8 BASIC WITH	112	2,388	732	1,181	110	7	111	4,529	11,677	16,206	4,138	20,344
ESE		5,811	1,781	2,873	268	17	270	11,020	28,415	39,435	10,069	49,504
Total FEFP		6,956	1,982	3,445	522	46	270	13,221	38,567	51,788	17,541	69,329
Food Service									144,117		17,000	
Transportation									254			

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	12,746	6200	Instr Media Svcs	6300	Instr and Currm Dev	13,789
6400	Instr Staff Training	12,032	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: 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	137,099	40,527	1,561	6,564	32	1,789	187,572	34,644	222,216	13,721	235,937
4-8 Basic	102	23,289	6,847	834	3,507	17	956	35,450	18,509	53,959	7,331	61,290
Basic		160,387	47,374	2,395	10,070	50	2,745	223,021	53,153	276,174	21,052	297,226
ESOL	130	9,532	2,825	125	560	1	157	13,200	2,869	16,069	764	16,833
ESOL		9,532	2,825	125	560	1	157	13,200	2,869	16,069	764	16,833
K-BASIC WITH	111	25,985	7,725	1,570	2,299	11	725	38,315	21,980	60,295	6,964	67,259
4-8 BASIC WITH	112	16,906	5,034	1,556	2,279	11	718	26,504	21,788	48,292	6,903	55,195
ESE		42,890	12,758	3,126	4,578	22	1,443	64,817	43,768	108,585	13,868	122,453
Total FEFP		212,810	62,957	5,646	15,209	73	4,345	301,040	99,790	400,830	35,684	436,514
Food Service									290,671		17,276	
Transportation									1,046			

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	16,198	6200	Instr Media Svcs	6300	Instr and Currm Dev	11,391
6400	Instr Staff Training	72,201	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: 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	150,669	44,530	2,438	3,459	38	2,111	203,245	10,921	214,166	16,186	230,352
4-8 Basic	102	64,623	19,085	1,335	1,894	21	1,156	88,114	5,979	94,093	8,861	102,954
Basic		215,293	63,615	3,772	5,353	59	3,267	291,359	16,900	308,259	25,047	333,306
ESOL	130	10,896	3,229	121	172	1	112	14,531	461	14,992	544	15,536
ESOL		10,896	3,229	121	172	1	112	14,531	461	14,992	544	15,536
K-BASIC WITH	111	68,260	20,879	4,277	2,494	26	1,717	97,653	32,382	130,035	16,497	146,532
4-8 BASIC WITH	112	68,559	21,149	2,952	1,721	18	1,185	95,584	22,348	117,932	11,385	129,317
ESE SUPPORT	254	67,190	21,456	2,908	1,730	7	1,268	94,559	19,736	114,295	8,910	123,205
ESE SUPPORT	255	443	134	87	52		38	754	592	1,346	267	1,613
ESE		204,451	63,618	10,224	5,998	52	4,208	288,551	75,058	363,609	37,059	400,668
Total FEFP		430,640	130,462	14,118	11,524	112	7,587	594,443	92,419	686,862	62,651	749,513
Food Service									201,375		25,514	
Transportation									1,519			

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	40,612	6200	Instr Media Svcs	6300	Instr and Currm Dev	32,225
6400	Instr Staff Training	19,582	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: 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	2,730	262	1,105	863		63	5,023	31,166	36,189	20,275	56,464
Basic		2,730	262	1,105	863		63	5,023	31,166	36,189	20,275	56,464
ESOL	130	138	13	56	44		3	254	1,538	1,792	100	1,892
ESOL		138	13	56	44		3	254	1,538	1,792	100	1,892
9-12 BASIC WITH	113	10,120	3,041	4,904	537		503	19,105	50,828	69,933	17,662	87,595
ESE SUPPORT	255	192	61	91	10		10	364	904	1,268	201	1,469
ESE		10,312	3,102	4,995	547		513	19,469	51,731	71,200	17,863	89,063
6-12	300	165	23	1	2,633	5,141	4,806	12,769	4,813	17,582	526	18,108
VOCATIONAL		165	23	1	2,633	5,141	4,806	12,769	4,813	17,582	526	18,108
Total FEFP		13,345	3,400	6,157	4,087	5,141	5,385	37,515	89,248	126,763	38,764	165,527
Food Service									711,408		42,419	
Transportation									1,216			

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	23,695	6200	Instr Media Svcs	6300	Instr and Currm Dev	25,350
6400	Instr Staff Training	40,203	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: 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	778	136	388	173	19		1,494	6,618	8,112	5,075	13,187
4-8 Basic	102	545	95	272	121	14		1,047	4,637	5,684	3,556	9,240
Basic		1,323	232	659	293	33		2,540	11,256	13,796	8,630	22,426
ESOL	130			14	1			15	255	270	22	292
ESOL				14	1			15	255	270	22	292
K-BASIC WITH	111	10,580	3,352	2,227	208	13	209	16,589	24,411	41,000	7,803	48,803
4-8 BASIC WITH	112	3,612	1,107	1,786	167	11	168	6,851	19,580	26,431	6,259	32,690
ESE		14,192	4,460	4,013	375	24	377	23,441	43,992	67,433	14,061	81,494
Total FEFP		15,515	4,691	4,686	669	57	377	25,995	55,502	81,497	22,714	104,211
Food Service									179,805		21,762	
Transportation									318			

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	21,883	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,176
6400	Instr Staff Training	14,443	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: 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	46,937	13,812	1,476	5,762	88	191	68,266	31,977	100,243	13,144	113,387
4-8 Basic	102	26,543	7,799	1,017	3,969	61	132	39,521	22,028	61,549	9,055	70,604
Basic		73,480	21,611	2,493	9,731	149	323	107,787	54,004	161,791	22,199	183,990
ESOL	130	2,437	722	16	66	1	2	3,244	358	3,602	99	3,701
ESOL		2,437	722	16	66	1	2	3,244	358	3,602	99	3,701
K-BASIC WITH	111	42,762	12,976	2,375	3,207	48	272	61,640	35,217	96,857	10,581	107,438
4-8 BASIC WITH	112	37,152	11,322	2,437	3,291	49	279	54,530	36,146	90,676	10,860	101,536
ESE		79,914	24,297	4,812	6,498	97	551	116,169	71,363	187,532	21,440	208,972
Total FEFP		155,831	46,631	7,321	16,296	247	876	227,202	125,725	352,927	43,738	396,665
Food Service									182,790		20,037	
Transportation									1,227			

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	29,638	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,361
6400	Instr Staff Training	78,726	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: 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	50,955	12,948	3,684	16,058	36	33,668	117,349	46,470	163,819	15,297	179,116
4-8 Basic	102	74,127	20,363	2,746	11,969	27	25,094	134,326	34,636	168,962	11,401	180,363
Basic		125,082	33,312	6,429	28,027	63	58,762	251,675	81,107	332,782	26,698	359,480
ESOL	130	105	31	7	46		103	292	109	401	30	431
ESOL		105	31	7	46		103	292	109	401	30	431
K-BASIC WITH	111	132,495	39,252	9,681	16,927	38	35,535	233,928	83,308	317,236	23,622	340,858
4-8 BASIC WITH	112	109,465	32,398	7,388	12,917	29	27,118	189,315	63,576	252,891	18,027	270,918
ESE SUPPORT	254	861	272	61	120		269	1,583	502	2,085	131	2,216
ESE SUPPORT	255	1,943	613	137	272		607	3,572	1,133	4,705	295	5,000
ESE		244,764	72,535	17,266	30,236	67	63,529	428,397	148,520	576,917	42,075	618,992
Total FEFP		369,952	105,878	23,703	58,309	130	122,394	680,366	229,736	910,102	68,803	978,905
Food Service									191,975		28,464	
Transportation									30,320			

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	47,611	6200	Instr Media Svcs	12,391	6300	Instr and Currm Dev	33,831
6400	Instr Staff Training	135,903	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: 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								4,230	4,230	5,104	9,334
9-12 Basic	103								6,185	6,185	7,462	13,647
Basic									10,415	10,415	12,566	22,981
4-8 BASIC WITH	112	35,000	11,359	3,577	110		263	50,309	27,139	77,448	9,645	87,093
9-12 BASIC WITH	113	31,495	10,221	4,233	130		311	46,390	32,113	78,503	11,413	89,916
ESE SUPPORT	254	5,902	1,915	674	21		50	8,562	4,445	13,007	1,010	14,017
ESE SUPPORT	255	378	123	205	6		15	727	1,355	2,082	308	2,390
ESE		72,774	23,618	8,689	267		638	105,986	65,052	171,038	22,375	193,413
6-12	300				43	110	30,184	30,337	1,271	31,608	220	31,828
VOCATIONAL					43	110	30,184	30,337	1,271	31,608	220	31,828
Total FEFP		72,774	23,618	8,689	310	110	30,823	136,324	76,738	213,062	35,161	248,223
Food Service									624,092		29,036	
Transportation									633			

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	26,032	6200	Instr Media Svcs	6300	Instr and Currm Dev	31,127
6400	Instr Staff Training	19,579	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: 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	100,599	29,710	2,159	2,753	32	200	135,453	29,700	165,153	13,757	178,910
4-8 Basic	102	47,247	13,949	1,108	1,413	17	103	63,837	15,244	79,081	7,061	86,142
Basic		147,845	43,659	3,267	4,166	49	303	199,289	44,944	244,233	20,818	265,051
ESOL	130	2,185	647	154	196	1	15	3,198	2,119	5,317	662	5,979
ESOL		2,185	647	154	196	1	15	3,198	2,119	5,317	662	5,979
K-BASIC WITH	111	52,767	15,671	2,568	1,381	16	250	72,653	29,417	102,070	9,728	111,798
4-8 BASIC WITH	112	15,090	4,502	2,262	1,216	14	220	23,304	25,912	49,216	8,569	57,785
ESE		67,858	20,173	4,830	2,597	29	471	95,958	55,329	151,287	18,296	169,583
Total FEFP		217,888	64,479	8,251	6,959	79	789	298,445	102,392	400,837	39,777	440,614
Food Service									545,402		17,831	
Transportation									1,082			

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	19,415	6200	Instr Media Svcs	6300	Instr and Currm Dev	14,879
6400	Instr Staff Training	68,099	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: 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	88,597	28,599	12,068	1,155		1,081	131,500	94,824	226,324	37,980	264,304
Basic		88,597	28,599	12,068	1,155		1,081	131,500	94,824	226,324	37,980	264,304
ESOL	130	1,217	393	166	16		15	1,807	1,295	3,102	311	3,413
ESOL		1,217	393	166	16		15	1,807	1,295	3,102	311	3,413
9-12 BASIC WITH	113	41,133	13,281	5,327	510		477	60,728	41,856	102,584	16,765	119,349
ESE SUPPORT	254	899	290	113	11		11	1,324	821	2,145	215	2,360
ESE SUPPORT	255	259	84	33	3		3	382	237	619	62	681
ESE		42,291	13,655	5,473	524		491	62,434	42,914	105,348	17,041	122,389
6-12	300	128	18	1,126	175	186	18,161	19,794	3,720	23,514	406	23,920
VOCATIONAL		128	18	1,126	175	186	18,161	19,794	3,720	23,514	406	23,920
Total FEFP		132,233	42,664	18,832	1,870	186	19,747	215,532	142,752	358,284	55,739	414,023
Food Service									854,686		38,534	
Transportation									1,173			

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	33,769	6200	Instr Media Svcs	6300	Instr and Currm Dev	74,939
6400	Instr Staff Training	34,044	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: 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	476	65	535	687	693	13,634	16,090	16,605	32,695	10,356	43,051
Basic		476	65	535	687	693	13,634	16,090	16,605	32,695	10,356	43,051
ESOL	130	8	1	9	7			25	268	293	16	309
ESOL		8	1	9	7			25	268	293	16	309
4-8 BASIC WITH	112	7,708	2,448	4,860	562	417	8,556	24,551	45,352	69,903	13,507	83,410
ESE SUPPORT	254	1,717	545	1,011	85		84	3,442	8,822	12,264	1,638	13,902
ESE SUPPORT	255	130	41	77	6		6	260	668	928	124	1,052
ESE		9,554	3,034	5,948	654	417	8,646	28,253	54,842	83,095	15,269	98,364
Total FEFP		10,038	3,101	6,492	1,347	1,110	22,280	44,368	71,716	116,084	25,640	141,724
Food Service									486,680		23,616	
Transportation									4,275			

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	25,942	6200	Instr Media Svcs	6300	Instr and Currm Dev	22,423
6400	Instr Staff Training	23,350	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: 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	969	170	483	215	24		1,861	8,120	9,981	6,321	16,302
4-8 Basic	102	680	119	338	151	17		1,305	5,693	6,998	4,432	11,430
Basic		1,649	289	821	366	41		3,166	13,813	16,979	10,753	27,732
ESOL	130			17	1			18	303	321	27	348
ESOL				17	1			18	303	321	27	348
K-BASIC WITH	111	3,687	1,130	1,823	170	11	171	6,992	19,780	26,772	6,389	33,161
4-8 BASIC WITH	112	3,804	1,166	1,881	176	11	177	7,215	20,406	27,621	6,592	34,213
ESE		7,491	2,296	3,704	346	22	348	14,207	40,186	54,393	12,981	67,374
Total FEFP		9,140	2,585	4,543	712	63	348	17,391	54,302	71,693	23,761	95,454
Food Service									198,464		25,525	
Transportation									372			

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	20,758	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,851
6400	Instr Staff Training	15,693	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: 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			511	1,656	665	11,129	13,961	9,541	23,502	9,839	33,341
Basic				511	1,656	665	11,129	13,961	9,541	23,502	9,839	33,341
ESOL	130			14	1			15	252	267	22	289
ESOL				14	1			15	252	267	22	289
4-8 BASIC WITH	112	13,991	4,541	4,748	1,152	405	7,113	31,950	33,333	65,283	13,048	78,331
ESE SUPPORT	254	192	62	61	2		5	322	378	700	97	797
ESE		14,183	4,603	4,808	1,154	405	7,118	32,271	33,711	65,982	13,145	79,127
Total FEFP		14,183	4,603	5,334	2,810	1,070	18,247	46,247	43,504	89,751	23,005	112,756
Food Service									517,014		21,458	
Transportation									3,919			

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	11,271	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,950
6400	Instr Staff Training	14,283	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: 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			618	690	1,682	11,004	13,994	10,935	24,929	11,877	36,806
Basic				618	690	1,682	11,004	13,994	10,935	24,929	11,877	36,806
ESOL	130			5				5	84	89	7	96
ESOL				5				5	84	89	7	96
4-8 BASIC WITH	112	6,274	2,036	3,397	471	809	5,624	18,611	35,384	53,995	12,469	66,464
ESE		6,274	2,036	3,397	471	809	5,624	18,611	35,384	53,995	12,469	66,464
Total FEFP		6,274	2,036	4,019	1,161	2,491	16,628	32,609	46,403	79,012	24,353	103,365
Food Service									665,690		20,878	
Transportation									4,046			

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	13,937	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,061
6400	Instr Staff Training	15,405	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: 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	43,302	11,152	2,959	3,297	28	174	60,912	45,927	106,839	11,936	118,775
4-8 Basic	102	31,078	8,230	1,725	1,922	16	101	43,072	26,780	69,852	6,960	76,812
Basic		74,380	19,382	4,685	5,219	45	275	103,986	72,707	176,693	18,895	195,588
ESOL	130	13,662	4,049	138	179	1	12	18,041	2,636	20,677	531	21,208
ESOL		13,662	4,049	138	179	1	12	18,041	2,636	20,677	531	21,208
K-BASIC WITH	111	25,263	6,541	3,492	2,109	17	280	37,702	43,869	81,571	10,903	92,474
4-8 BASIC WITH	112	26,571	7,038	3,089	1,865	15	248	38,826	38,803	77,629	9,644	87,273
ESE SUPPORT	255	378	114	63	38		7	600	833	1,433	185	1,618
ESE		52,211	13,694	6,644	4,012	33	535	77,129	83,506	160,635	20,731	181,366
Total FEFP		140,253	37,125	11,466	9,410	78	822	199,154	158,848	358,002	40,158	398,160
Food Service									165,082		17,876	
Transportation									16,331			

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	23,366	6200	Instr Media Svcs	6300	Instr and Currm Dev	16,805
6400	Instr Staff Training	118,677	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: 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			1,139	73			1,212	17,165	18,377	20,733	39,110
Basic				1,139	73			1,212	17,165	18,377	20,733	39,110
ESOL	130			5				5	72	77	8	85
ESOL				5				5	72	77	8	85
9-12 BASIC WITH	113	11,875	3,854	7,159	257		540	23,685	45,745	69,430	19,843	89,273
ESE SUPPORT	254	1,249	405	702	24		57	2,437	4,043	6,480	1,159	7,639
ESE SUPPORT	255	546	177	307	10		25	1,065	1,767	2,832	506	3,338
ESE		13,670	4,436	8,167	292		622	27,187	51,555	78,742	21,508	100,250
6-12	300			1,140	7,764	293	14,608	23,805	2,866	26,671	587	27,258
VOCATIONAL				1,140	7,764	293	14,608	23,805	2,866	26,671	587	27,258
Total FEFP		13,670	4,436	10,451	8,129	293	15,230	52,209	71,657	123,866	42,836	166,702
Food Service									798,272		46,936	
Transportation									1,550			

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	14,902	6200	Instr Media Svcs	6300	Instr and Currm Dev	31,928
6400	Instr Staff Training	24,827	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: 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	77,117	21,676	5,420	4,843	27	594	109,677	54,813	164,490	16,632	181,122
4-8 Basic	102	18,520	4,610	1,058	2,627	15	183	27,013	14,737	41,750	6,242	47,992
Basic		95,637	26,286	6,478	7,470	41	777	136,689	69,551	206,240	22,874	229,114
ESOL	130	449	133	21	85		7	695	397	1,092	151	1,243
ESOL		449	133	21	85		7	695	397	1,092	151	1,243
K-BASIC WITH	111	75,369	21,649	5,762	5,149	28	631	108,588	58,271	166,859	17,681	184,540
4-8 BASIC WITH	112	82,243	23,368	4,625	4,133	23	507	114,899	46,778	161,677	14,194	175,871
ESE SUPPORT	254	26,678	8,566	654	635	1	91	36,625	6,576	43,201	1,871	45,072
ESE SUPPORT	255	7,123	2,222	640	621	1	89	10,696	6,430	17,126	1,830	18,956
ESE		191,413	55,805	11,681	10,538	54	1,319	270,810	118,054	388,864	35,577	424,441
Total FEFP		287,499	82,224	18,179	18,093	95	2,103	408,193	188,002	596,195	58,602	654,797
Food Service									147,423		19,654	
Transportation									17,747			

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	62,532	6200	Instr Media Svcs	6300	Instr and Currm Dev	42,298
6400	Instr Staff Training	83,172	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: 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	71,548	19,920	1,543	11,267	22	2,679	106,979	30,092	137,071	9,121	146,192
4-8 Basic	102	55,268	15,441	1,128	8,234	16	1,958	82,045	21,990	104,035	6,665	110,700
Basic		126,815	35,360	2,671	19,501	37	4,637	189,021	52,083	241,104	15,786	256,890
K-BASIC WITH	111	33,826	9,244	2,436	7,801	15	1,987	55,309	33,903	89,212	9,264	98,476
4-8 BASIC WITH	112	61,058	17,172	2,723	9,212	17	2,349	92,531	39,816	132,347	10,952	143,299
ESE		94,884	26,417	5,159	17,013	32	4,337	147,842	73,719	221,561	20,216	241,777
Total FEFP		221,699	61,777	7,830	36,514	69	8,973	336,862	125,802	462,664	36,001	498,665
Food Service									294,952		14,452	
Transportation									13,484			

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	25,408	6200	Instr Media Svcs	1,080	6300	Instr and Currm Dev	16,107
6400	Instr Staff Training	83,207	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: 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	961	132	1,081	844		61	3,079	30,490	33,569	19,836	53,405
Basic		961	132	1,081	844		61	3,079	30,490	33,569	19,836	53,405
ESOL	130	10	1	11	9		1	32	310	342	20	362
ESOL		10	1	11	9		1	32	310	342	20	362
K-BASIC WITH	111	180	57	117	10		10	374	977	1,351	337	1,688
4-8 BASIC WITH	112	93	30	61	5		5	194	507	701	175	876
9-12 BASIC WITH	113	110,660	35,831	7,025	615		576	154,707	58,702	213,409	20,229	233,638
ESE SUPPORT	254	75,144	24,354	2,617	234		231	102,580	20,545	123,125	4,519	127,644
ESE SUPPORT	255	11,777	3,818	303	27		27	15,952	2,376	18,328	523	18,851
ESE		197,854	64,090	10,122	892		847	273,805	83,108	356,913	25,782	382,695
6-12	300	98	13	1	5,354	142	6,494	12,102	2,842	14,944	310	15,254
VOCATIONAL		98	13	1	5,354	142	6,494	12,102	2,842	14,944	310	15,254
Total FEFP		198,923	64,237	11,215	7,099	142	7,403	289,019	116,749	405,768	45,948	451,716
Food Service									704,827		40,180	
Transportation									902			

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	35,161	6200	Instr Media Svcs	6300	Instr and Currm Dev	40,880
6400	Instr Staff Training	40,708	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: 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	998	175	497	221	25		1,916	8,164	10,080	6,511	16,591
4-8 Basic	102	51,348	16,554	6,768	282	18	284	75,254	26,010	101,264	10,588	111,852
Basic		52,346	16,729	7,266	503	43	284	77,171	34,174	111,345	17,099	128,444
ESOL	130			2				2	3	5		5
ESOL				2				2	3	5		5
K-BASIC WITH	111	85,083	27,493	7,345	306	20	308	120,555	28,227	148,782	11,490	160,272
4-8 BASIC WITH	112	44,020	14,194	5,669	236	15	238	64,372	21,785	86,157	8,868	95,025
ESE SUPPORT	254	25,808	8,376	826	15		37	35,062	2,578	37,640	746	38,386
ESE		154,911	50,063	13,840	558	35	582	219,989	52,590	272,579	21,105	293,684
Total FEFP		207,257	66,792	21,108	1,061	78	866	297,162	86,767	383,929	38,204	422,133
Food Service									348,361		29,174	
Transportation									432			

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	24,976	6200	Instr Media Svcs	6300	Instr and Currm Dev	43,307
6400	Instr Staff Training	18,484	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: 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	1,437	251	716	318	36		2,758	11,485	14,243	9,369	23,612
4-8 Basic	102	868	152	432	192	22		1,666	6,937	8,603	5,659	14,262
Basic		2,304	403	1,148	511	57		4,423	18,422	22,845	15,028	37,873
ESOL	130			12	1			13	203	216	19	235
ESOL				12	1			13	203	216	19	235
K-BASIC WITH	111	42,531	13,685	4,822	303	20	304	61,665	30,781	92,446	11,359	103,805
4-8 BASIC WITH	112	89,758	29,016	4,661	293	19	294	124,041	29,757	153,798	10,981	164,779
ESE		132,289	42,701	9,483	595	39	599	185,706	60,538	246,244	22,340	268,584
Total FEFP		134,593	43,104	10,643	1,107	96	599	190,142	79,163	269,305	37,387	306,692
Food Service									379,008		37,693	
Transportation									557			

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	26,615	6200	Instr Media Svcs	6300	Instr and Currm Dev	30,524
6400	Instr Staff Training	22,024	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: 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			785	446	1,021	7,900	10,152	13,620	23,772	15,103	38,875
Basic				785	446	1,021	7,900	10,152	13,620	23,772	15,103	38,875
ESOL	130			10	1			11	164	175	15	190
ESOL				10	1			11	164	175	15	190
4-8 BASIC WITH	112	31,631	10,265	7,541	540	678	5,828	56,483	60,510	116,993	21,881	138,874
ESE SUPPORT	254	879	285	344	12		28	1,548	2,520	4,068	580	4,648
ESE SUPPORT	255	472	153	184	6		15	830	1,352	2,182	311	2,493
ESE		32,982	10,704	8,069	558	678	5,872	58,863	64,382	123,245	22,772	146,017
Total FEFP		32,982	10,704	8,863	1,005	1,700	13,772	69,026	78,166	147,192	37,890	185,082
Food Service									478,113		31,418	
Transportation									5,774			

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	25,632	6200	Instr Media Svcs	6300	Instr and Currm Dev	31,759
6400	Instr Staff Training	20,774	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: 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	106,320	31,389	2,374	7,014	38	663	147,798	28,966	176,764	15,928	192,692
4-8 Basic	102	63,878	18,867	1,269	3,748	20	354	88,136	15,478	103,614	8,511	112,125
Basic		170,198	50,256	3,643	10,762	58	1,018	235,935	44,444	280,379	24,438	304,817
ESOL	130	249	74	7	20		2	352	79	431	30	461
ESOL		249	74	7	20		2	352	79	431	30	461
K-BASIC WITH	111	157,802	48,349	6,578	6,587	35	953	220,304	60,166	280,470	21,634	302,104
4-8 BASIC WITH	112	170,887	53,086	5,089	5,095	27	737	234,921	46,542	281,463	16,735	298,198
ESE		328,689	101,434	11,667	11,682	61	1,690	455,223	106,707	561,930	38,369	600,299
Total FEFP		499,137	151,765	15,316	22,464	119	2,710	691,511	151,230	842,741	62,837	905,578
Food Service									228,830		27,916	
Transportation									1,710			

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	50,705	6200	Instr Media Svcs	1,254	6300	Instr and Currm Dev	30,748
6400	Instr Staff Training	68,523	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: 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	1,644	273	628	592	31	25	3,193	15,931	19,124	8,293	27,417
4-8 Basic	102	1,084	180	414	390	21	16	2,105	10,498	12,603	5,465	18,068
Basic		2,728	453	1,041	982	52	41	5,297	26,428	31,725	13,757	45,482
ESOL	130	7	1	8	6			22	226	248	14	262
ESOL		7	1	8	6			22	226	248	14	262
K-BASIC WITH	111	33,032	10,557	3,436	496	19	318	47,858	33,888	81,746	11,350	93,096
4-8 BASIC WITH	112	6,059	1,849	2,480	358	14	230	10,990	24,457	35,447	8,191	43,638
ESE SUPPORT	254	23,738	7,693	694	73		72	32,270	6,272	38,542	1,420	39,962
ESE		62,829	20,100	6,610	928	33	620	91,120	64,618	155,738	20,961	176,699
Total FEFP		65,564	20,554	7,659	1,916	85	661	96,439	91,272	187,711	34,732	222,443
Food Service									587,242		34,241	
Transportation									497			

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	29,753	6200	Instr Media Svcs	6300	Instr and Currm Dev	29,937
6400	Instr Staff Training	31,582	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: 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	34,605	10,175	1,189	11,711	26	8,164	65,870	18,579	84,449	10,853	95,302
4-8 Basic	102	60,813	17,973	714	7,039	15	4,907	91,461	11,167	102,628	6,523	109,151
Basic		95,418	28,148	1,903	18,750	41	13,070	157,330	29,746	187,076	17,376	204,452
K-BASIC WITH	111	68,891	21,198	4,664	12,986	28	9,251	117,018	44,226	161,244	17,638	178,882
4-8 BASIC WITH	112	48,290	14,858	3,270	9,103	20	6,484	82,025	31,000	113,025	12,363	125,388
ESE SUPPORT	254	7,006	2,166	442	1,318	1	951	11,884	3,925	15,809	1,327	17,136
ESE SUPPORT	255	2,239	692	141	421		304	3,797	1,255	5,052	424	5,476
ESE		126,426	38,914	8,517	23,828	49	16,990	214,724	80,405	295,129	31,752	326,881
Total FEFP		221,845	67,062	10,421	42,578	90	30,060	372,056	110,152	482,208	49,128	531,336
Food Service									292,537		19,384	
Transportation									1,184			

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	31,084	6200	Instr Media Svcs	6300	Instr and Currm Dev	25,868
6400	Instr Staff Training	53,200	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: 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	17,772	5,768	4,716	153		321	28,730	27,162	55,892	11,781	67,673
4-8 Basic	102			179	11			190	3,240	3,430	3,257	6,687
Basic		17,772	5,768	4,895	164		321	28,920	30,403	59,323	15,038	74,361
ESOL	130			6				6	100	106	9	115
ESOL				6				6	100	106	9	115
K-BASIC WITH	111	45,511	14,770	5,174	168		352	65,975	29,804	95,779	12,927	108,706
4-8 BASIC WITH	112	27,299	8,860	3,257	106		222	39,744	18,758	58,502	8,136	66,638
ESE SUPPORT	254	3,867	1,255	963	29		70	6,184	4,776	10,960	1,423	12,383
ESE SUPPORT	255	149	48	37	1		3	238	184	422	55	477
ESE		76,826	24,933	9,432	304		646	112,141	53,522	165,663	22,541	188,204
Total FEFP		94,598	30,701	14,332	468		967	141,066	84,025	225,091	37,588	262,679
Food Service									270,365		23,763	
Transportation									323			

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	19,476	6200	Instr Media Svcs	6300	Instr and Currm Dev	48,111
6400	Instr Staff Training	16,437	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: 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	1,252	219	624	278	31		2,404	9,867	12,271	8,154	20,425
4-8 Basic	102	737	129	367	163	18		1,414	5,804	7,218	4,797	12,015
Basic		1,989	348	991	441	49		3,818	15,671	19,489	12,951	32,440
ESOL	130			24	2			26	406	432	38	470
ESOL				24	2			26	406	432	38	470
K-BASIC WITH	111	99,527	32,208	4,861	237	15	238	137,086	37,022	174,108	8,885	182,993
4-8 BASIC WITH	112	111,916	36,210	5,827	284	18	286	154,541	44,380	198,921	10,651	209,572
ESE SUPPORT	254	8,181	2,655	168	4		9	11,017	1,189	12,206	180	12,386
ESE SUPPORT	255	27,738	9,002	331	7		17	37,095	2,335	39,430	353	39,783
ESE		247,362	80,075	11,187	532	34	550	339,740	84,927	424,667	20,070	444,737
Total FEFP		249,351	80,423	12,202	974	83	550	343,583	101,004	444,587	33,059	477,646
Food Service									343,622		32,847	
Transportation									477			

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	53,317	6200	Instr Media Svcs	6300	Instr and Currm Dev	27,989
6400	Instr Staff Training	19,697	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: 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	640	112	319	142	16		1,229	5,417	6,646	4,165	10,811
4-8 Basic	102	386	68	192	86	10		742	3,269	4,011	2,513	6,524
Basic		1,025	179	511	227	25		1,967	8,686	10,653	6,678	17,331
ESOL	130			3				3	49	52	4	56
ESOL				3				3	49	52	4	56
K-BASIC WITH	111	23,499	7,529	4,372	248	16	250	35,914	26,237	62,151	9,302	71,453
4-8 BASIC WITH	112	11,465	3,666	2,450	139	9	140	17,869	14,701	32,570	5,212	37,782
ESE SUPPORT	254	42,363	13,749	1,050	27		65	57,254	5,384	62,638	1,320	63,958
ESE SUPPORT	255	533	173	109	3		7	825	558	1,383	137	1,520
ESE		77,859	25,117	7,981	417	25	461	111,860	46,880	158,740	15,971	174,711
Total FEFP		78,885	25,297	8,494	644	50	461	113,831	55,616	169,447	22,653	192,100
Food Service									421,909		18,285	
Transportation									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	19,435	6200	Instr Media Svcs	6300	Instr and Currm Dev	23,162
6400	Instr Staff Training	13,018	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: 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	1,521	209	1,711	1,336		97	4,874	47,159	52,033	31,345	83,378
Basic		1,521	209	1,711	1,336		97	4,874	47,159	52,033	31,345	83,378
ESOL	130	22	3	24	19		1	69	668	737	44	781
ESOL		22	3	24	19		1	69	668	737	44	781
9-12 BASIC WITH	113	6,428	2,037	3,421	366		342	12,594	38,238	50,832	12,022	62,854
ESE SUPPORT	255	4,529	1,468	145	16		16	6,174	1,577	7,751	311	8,062
ESE		10,957	3,505	3,567	382		358	18,769	39,815	58,584	12,332	70,916
6-12	300	94	13		5,366	136	28,644	34,253	2,725	36,978	298	37,276
VOCATIONAL		94	13		5,366	136	28,644	34,253	2,725	36,978	298	37,276
Total FEFP		12,594	3,730	5,302	7,104	136	29,101	57,967	90,367	148,334	44,019	192,353
Food Service									920,662		55,001	
Transportation									1,119			

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	23,455	6200	Instr Media Svcs	6300	Instr and Currm Dev	18,603
6400	Instr Staff Training	48,309	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: 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			244	16			260	4,702	4,962	4,437	9,399
4-8 Basic	102			116	7			123	2,236	2,359	2,110	4,469
Basic				360	23			383	6,939	7,322	6,547	13,869
ESOL	130			3				3	64	67	5	72
ESOL				3				3	64	67	5	72
K-BASIC WITH	111	55,136	17,894	2,411	95		200	75,736	22,840	98,576	7,337	105,913
4-8 BASIC WITH	112	14,454	4,691	2,261	89		187	21,682	21,422	43,104	6,882	49,986
ESE SUPPORT	254	2,413	783	19	1		2	3,218	165	3,383	35	3,418
ESE		72,002	23,367	4,691	185		389	100,634	44,427	145,061	14,254	159,315
Total FEFP		72,002	23,367	5,054	208		389	101,020	51,429	152,449	20,806	173,255
Food Service									161,003		16,784	
Transportation									233			

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	19,164	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,660
6400	Instr Staff Training	12,605	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: 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	872	153	434	193	22		1,674	7,127	8,801	5,681	14,482
4-8 Basic	102	633	111	315	140	16		1,215	5,172	6,387	4,123	10,510
Basic		1,505	263	750	334	37		2,889	12,299	15,188	9,804	24,992
ESOL	130			17	1			18	309	327	27	354
ESOL				17	1			18	309	327	27	354
K-BASIC WITH	111	5,007	1,540	2,540	217	14	218	9,536	23,265	32,801	8,142	40,943
4-8 BASIC WITH	112	3,947	1,214	2,002	171	11	172	7,517	18,340	25,857	6,418	32,275
ESE		8,955	2,755	4,542	388	25	391	17,056	41,605	58,661	14,560	73,221
Total FEFP		10,460	3,018	5,309	723	62	391	19,963	54,213	74,176	24,390	98,566
Food Service									315,061		23,994	
Transportation									350			

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	18,751	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,917
6400	Instr Staff Training	15,546	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: 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	803	140	400	178	20		1,541	6,797	8,338	5,236	13,574
4-8 Basic	102	483	85	241	107	12		928	4,092	5,020	3,152	8,172
Basic		1,286	225	641	285	32		2,469	10,889	13,358	8,388	21,746
ESOL	130			14	1			15	244	259	21	280
ESOL				14	1			15	244	259	21	280
K-BASIC WITH	111	17,096	5,468	2,320	205	13	207	25,309	22,959	48,268	7,708	55,976
4-8 BASIC WITH	112	8,434	2,654	2,398	212	14	214	13,926	23,726	37,652	7,966	45,618
ESE SUPPORT	254	20	7	11			1	39	96	135	22	157
ESE		25,551	8,129	4,729	418	27	421	39,275	46,781	86,056	15,696	101,752
Total FEFP		26,837	8,354	5,383	704	59	421	41,758	57,914	99,672	24,105	123,777
Food Service									328,277		19,269	
Transportation									283			

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	21,744	6200	Instr Media Svcs	6300	Instr and Currm Dev	21,361
6400	Instr Staff Training	14,809	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: 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	890	122	1,001	2,050	2,969	10,082	17,114	29,958	47,072	19,369	66,441
Basic		890	122	1,001	2,050	2,969	10,082	17,114	29,958	47,072	19,369	66,441
ESOL	130	10	1	11	9		1	32	339	371	20	391
ESOL		10	1	11	9		1	32	339	371	20	391
4-8 BASIC WITH	112	5,588	1,771	3,188	641	757	2,854	14,799	38,204	53,003	10,713	63,716
ESE SUPPORT	255	42	13	22	2		2	81	258	339	44	383
ESE		5,631	1,785	3,211	644	757	2,857	14,885	38,461	53,346	10,757	64,103
Total FEFP		6,531	1,908	4,223	2,702	3,727	12,939	32,030	68,759	100,789	30,147	130,936
Food Service									510,405		31,628	
Transportation									5,983			

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	21,913	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,151
6400	Instr Staff Training	31,695	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: 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	1,209	212	602	268	30		2,321	9,461	11,782	7,872	19,654
4-8 Basic	102	996	174	496	221	25		1,912	7,798	9,710	6,489	16,199
Basic		2,205	386	1,098	489	55		4,233	17,259	21,492	14,361	35,853
ESOL	130			11	1			12	182	194	17	211
ESOL				11	1			12	182	194	17	211
K-BASIC WITH	111	9,378	2,931	4,834	288	19	290	17,740	27,387	45,127	10,808	55,935
4-8 BASIC WITH	112	8,123	2,539	4,187	250	16	251	15,366	23,721	39,087	9,361	48,448
ESE SUPPORT	254	240	78	124	3		8	453	598	1,051	164	1,215
ESE		17,741	5,548	9,145	541	35	549	33,559	51,706	85,265	20,333	105,598
Total FEFP		19,946	5,934	10,254	1,031	89	549	37,803	69,147	106,950	34,711	141,661
Food Service									622,573		36,451	
Transportation									539			

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	20,350	6200	Instr Media Svcs	6300	Instr and Currm Dev	28,011
6400	Instr Staff Training	20,786	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: 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	878	154	134	175	22		1,363	6,793	8,156	5,725	13,881
4-8 Basic	102	640	112	97	128	16		993	4,954	5,947	4,175	10,122
Basic		1,518	266	231	303	38		2,356	11,747	14,103	9,901	24,004
K-BASIC WITH	111	43,481	14,013	8,239	237	16	253	66,239	28,033	94,272	9,436	103,708
4-8 BASIC WITH	112	82,794	26,786	7,002	201	14	215	117,012	23,824	140,836	8,019	148,855
ESE		126,274	40,799	15,241	438	30	468	183,250	51,856	235,106	17,455	252,561
Total FEFP		127,792	41,065	15,472	741	68	468	185,606	63,604	249,210	27,356	276,566
Food Service									358,725		24,665	
Transportation									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	25,048	6200	Instr Media Svcs	6300	Instr and Currm Dev	22,816
6400	Instr Staff Training	15,740	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: 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								6,340	6,340	7,289	13,629
4-8 Basic	102								4,318	4,318	4,964	9,282
Basic									10,657	10,657	12,253	22,910
ESOL	130								271	271	311	582
ESOL									271	271	311	582
K-BASIC WITH	111	35,938	11,663	1,416	63		151	49,231	16,325	65,556	5,554	71,110
4-8 BASIC WITH	112	25,733	8,351	1,563	70		167	35,884	18,023	53,907	6,132	60,039
ESE SUPPORT	254	1						1	5	6	2	8
ESE SUPPORT	255	4	1	2				7	23	30	8	38
ESE		61,675	20,016	2,981	134		319	85,125	34,376	119,501	11,696	131,197
Total FEFP		61,675	20,016	2,981	134		319	85,125	45,305	130,430	24,260	154,690
Food Service									339,120		28,834	
Transportation									404			

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	14,248	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,539
6400	Instr Staff Training	15,518	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: 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	1,677	278	640	603	32	25	3,255	16,229	19,484	8,455	27,939
4-8 Basic	102	1,127	187	430	406	21	17	2,188	10,908	13,096	5,683	18,779
Basic		2,804	466	1,070	1,009	53	42	5,444	27,137	32,581	14,138	46,719
ESOL	130	32	4	36	28		2	102	1,089	1,191	65	1,256
ESOL		32	4	36	28		2	102	1,089	1,191	65	1,256
K-BASIC WITH	111	96,491	31,186	5,573	394	15	253	133,912	27,566	161,478	9,013	170,491
4-8 BASIC WITH	112	33,454	10,774	3,596	254	10	163	48,251	17,786	66,037	5,815	71,852
ESE SUPPORT	254	18,821	6,095	1,934	94		93	27,037	9,483	36,520	1,943	38,463
ESE		148,766	48,054	11,103	743	25	508	209,199	54,835	264,034	16,771	280,805
Total FEFP		151,601	48,524	12,209	1,780	79	552	214,745	83,061	297,806	30,974	328,780
Food Service									197,376		35,003	
Transportation									485			

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	27,156	6200	Instr Media Svcs	6300	Instr and Currm Dev	24,690
6400	Instr Staff Training	31,215	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: 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	1,876	238	1,764	1,378		100	5,356	48,626	53,982	32,320	86,302
Basic		1,876	238	1,764	1,378		100	5,356	48,626	53,982	32,320	86,302
ESOL	130	39	5	37	29		2	112	1,019	1,131	66	1,197
ESOL		39	5	37	29		2	112	1,019	1,131	66	1,197
9-12 BASIC WITH	113	50,469	16,313	3,570	391		366	71,109	35,050	106,159	12,848	119,007
ESE SUPPORT	254	508	164	33	4		4	713	308	1,021	72	1,093
ESE SUPPORT	255	115	37	7	1		1	161	70	231	16	247
ESE		51,092	16,515	3,610	396		370	71,983	35,428	107,411	12,936	120,347
6-12	300	205	28	1	736	299	5,666	6,935	5,976	12,911	653	13,564
VOCATIONAL		205	28	1	736	299	5,666	6,935	5,976	12,911	653	13,564
Total FEFP		53,213	16,786	5,412	2,539	299	6,138	84,387	91,048	175,435	45,976	221,411
Food Service									806,645		69,272	
Transportation									1,968			

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	18,877	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,252
6400	Instr Staff Training	52,919	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: 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				47,982		10,014	57,996	28,442	86,438		86,438
4-8 Basic	102				43,845		9,151	52,996	25,989	78,985		78,985
Basic					91,827		19,165	110,992	54,431	165,423		165,423
ESOL	130				409		85	494	648	1,142		1,142
ESOL					409		85	494	648	1,142		1,142
K-BASIC WITH	111				10,352		2,160	12,512	6,136	18,648		18,648
4-8 BASIC WITH	112				24,988		5,215	30,203	14,812	45,015		45,015
ESE					35,340		7,375	42,715	20,948	63,663		63,663
Total FEFP					127,576		26,625	154,201	76,027	230,228		230,228

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	12,951	6500	Instr Related Tech	14,118	7100	Board of Education
7200	General Admin		7300	School Administration	36,733	7400	Fac Acq and Const
7500	Fiscal Services		7600	Food Service		7700	Central Services
7800	Student		7900	Operation of Plant	12,225	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								11,863	11,863	249	12,112
9-12 Basic	103								25,567	25,567	537	26,104
Basic									37,429	37,429	786	38,215
4-8 BASIC WITH	112	544	177	269	12		29	1,031	11,334	12,365	667	13,032
9-12 BASIC WITH	113	1,193	387	590	26		63	2,259	20,606	22,865	1,374	24,239
ESE		1,738	564	858	38		92	3,290	31,939	35,229	2,042	37,271
Total FEFP		1,738	564	858	38		92	3,290	69,368	72,658	2,828	75,486
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	19,336	6200	Instr Media Svcs	6300	Instr and Currm Dev	4,475
6400	Instr Staff Training	45,557	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								1,452	1,452	43	1,495
4-8 Basic	102								676	676	20	696
9-12 Basic	103								1,350	1,350	40	1,390
Basic									3,478	3,478	102	3,580
K-BASIC WITH	111	15	5	7			1	28	90	118	16	134
4-8 BASIC WITH	112	139	45	69	3		7	263	1,208	1,471	160	1,631
9-12 BASIC WITH	113	421	137	208	9		22	797	3,656	4,453	485	4,938
ESE		575	187	284	13		30	1,089	4,953	6,042	661	6,703
Total FEFP		575	187	284	13		30	1,089	8,431	9,520	764	10,284
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	2,040	6200	Instr Media Svcs	6300	Instr and Currm Dev	1,482
6400	Instr Staff Training	4,909	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	1,394	362	86	648	1,339		3,829	4,968	8,797		8,797
POST SECON.		1,394	362	86	648	1,339		3,829	4,968	8,797		8,797
LITERACY/ADUL	401	59,883	15,540	1,023	7,750	16,017		100,213	59,420	159,633		159,633
ADULT HIGH	402	1,054	274	43	330	681		2,382	2,527	4,909		4,909
GED	403	14,508	3,765	260	1,971	4,073		24,577	15,112	39,689		39,689
ESOL	404	17,283	4,485	475	3,601	7,443		33,287	27,611	60,898		60,898
ADULT		92,728	24,063	1,801	13,651	28,214		160,457	104,670	265,127		265,127
Total FEFP		94,122	24,425	1,887	14,299	29,553		164,286	109,638	273,924		273,924
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	104,687	6200	Instr Media Svcs	6300	Instr and Currm Dev
6400	Instr Staff Training	4,951	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		

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