

# PC - 3/4 Report

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Fund: 1 General Fund

School: 0000 School District of Clay County

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	22,106,279	5,437,627	1,506,748	1,118,061	120,291	146,569	30,435,575	11,027,498	41,463,073	2,006,720	43,469,793
4-8 Basic	102	26,935,217	6,625,433	1,851,819	1,457,152	156,245	225,090	37,250,956	14,390,443	51,641,399	2,406,984	54,048,383
9-12 Basic	103	25,237,593	6,207,857	1,915,884	1,502,775	455,352	573,393	35,892,854	13,400,589	49,293,443	2,117,252	51,410,695
Basic		74,279,090	18,270,916	5,274,451	4,077,988	731,887	945,052	103,579,384	38,818,531	142,397,915	6,530,956	148,928,871
ESOL	130	1,299,820	319,725	98,570	66,680	10,898	16,455	1,812,148	709,311	2,521,459	119,558	2,641,017
ESOL		1,299,820	319,725	98,570	66,680	10,898	16,455	1,812,148	709,311	2,521,459	119,558	2,641,017
K-BASIC WITH	111	15,212,013	3,741,799	1,040,734	776,164	82,869	107,248	20,960,827	7,605,808	28,566,635	1,426,197	29,992,832
4-8 BASIC WITH	112	17,996,973	4,426,834	1,237,691	953,964	104,091	144,663	24,864,216	9,651,440	34,515,656	1,686,819	36,202,475
9-12 BASIC WITH	113	7,926,006	1,949,612	594,993	414,772	126,139	159,726	11,171,248	4,353,813	15,525,061	695,378	16,220,439
ESE SUPPORT	254	3,391,626	834,261	290,519	159,415	34,234	35,206	4,745,261	1,909,292	6,654,553	327,745	6,982,298
ESE SUPPORT	255	565,507	139,101	109,581	25,794	7,781	7,863	855,627	322,251	1,177,878	53,673	1,231,551
ESE		45,092,125	11,091,607	3,273,518	2,330,109	355,114	454,706	62,597,179	23,842,604	86,439,783	4,189,813	90,629,596
6-12	300	3,542,356	871,336	264,272	176,343	46,226	76,440	4,976,973	1,953,657	6,930,630	447,363	7,377,993
VOCATIONAL		3,542,356	871,336	264,272	176,343	46,226	76,440	4,976,973	1,953,657	6,930,630	447,363	7,377,993
Health Science	354	16,363	2,889	2,723	1,228	1,322	770	25,295	20,867	46,162	2,458	48,620
POST SECON.		16,363	2,889	2,723	1,228	1,322	770	25,295	20,867	46,162	2,458	48,620
LITERACY/ADUL	401	221,304	39,069	36,827	16,602	17,875	10,418	342,095	282,206	624,301	33,244	657,545
ADULT HIGH	402	11,658	2,058	1,940	875	942	549	18,022	14,862	32,884	1,751	34,635
GED	403	73,946	13,054	12,305	5,547	5,973	3,481	114,306	94,281	208,587	11,106	219,693
ESOL	404	52,404	9,251	8,721	3,931	4,233	2,467	81,007	66,812	147,819	7,870	155,689

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
ADULT		359,313	63,433	59,793	26,955	29,023	16,915	555,432	458,161	1,013,593	53,970	1,067,563
Total FEFP		124,589,067	30,619,907	8,973,328	6,679,302	1,174,469	1,510,339	173,546,412	65,803,129	239,349,541	11,344,119	250,693,660
Food Service									72,555			
Transportation									10,519,276		410,107	

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	35,335	6200	Instr Media Svcs	224,564	6300	Instr and Currm Dev	1,677,365		
6400	Instr Staff Training	124,396	6500	Instr Related Tech	220,515	7100	Board of Education	1,116,411		
7200	General Admin	561,117	7400	Fac Acq and Const	596,610	7500	Fiscal Services	1,263,394		
7700	Central Services	2,472,266	7900	Operation of Plant	1,866,046	8100	Maintenance of Plant	438,829		
8200	Admin Tech Svcs	747,271								
	-----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
	19,339	931,891	1,259,540	460,074	520,535		5,796,102	270,683,079	270,683,075	4

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	282,135	69,399	14,816	6,513	21,445	2,927	397,235	59,765	457,000	3,521	460,521
Basic		282,135	69,399	14,816	6,513	21,445	2,927	397,235	59,765	457,000	3,521	460,521
9-12 BASIC WITH	113	97,574	24,001	5,125	2,253	7,418	1,012	137,383	20,668	158,051	1,217	159,268
ESE		97,574	24,001	5,125	2,253	7,418	1,012	137,383	20,668	158,051	1,217	159,268
Total FEFP		379,709	93,400	19,940	8,766	28,862	3,939	534,616	80,433	615,049	4,738	619,787
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	1,299	6200	Instr Media Svcs	8	6300	Instr and Currm Dev	846
6400	Instr Staff Training	787	6500	Instr Related Tech	1,767	7300	School Administration	71,024
7400	Fac Acq and Const	538	7700	Central Services	170	7900	Operation of Plant	1,722
8100	Maintenance of Plant	2,272	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	1,638,264	402,975	118,301	91,456	9,510	17,870	2,278,376	1,050,886	3,329,262	147,711	3,476,973
Basic		1,638,264	402,975	118,301	91,456	9,510	17,870	2,278,376	1,050,886	3,329,262	147,711	3,476,973
ESOL	130	38,761	9,534	2,829	2,187	227	427	53,965	25,089	79,054	3,528	82,582
ESOL		38,761	9,534	2,829	2,187	227	427	53,965	25,089	79,054	3,528	82,582
4-8 BASIC WITH	112	645,100	158,679	46,420	35,886	3,732	7,012	896,829	412,291	1,309,120	60,123	1,369,243
ESE		645,100	158,679	46,420	35,886	3,732	7,012	896,829	412,291	1,309,120	60,123	1,369,243
Total FEFP		2,322,125	571,188	167,550	129,529	13,470	25,310	3,229,172	1,488,266	4,717,438	211,362	4,928,800
Food Service									3,866			
Transportation									225,290		8,809	

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	285,390	6200	Instr Media Svcs	100,936	6300	Instr and Currm Dev	38,141
6400	Instr Staff Training	39,252	6500	Instr Related Tech	79,616	7300	School Administration	421,138
7400	Fac Acq and Const	26,208	7700	Central Services	7,648	7900	Operation of Plant	395,085
8100	Maintenance of Plant	94,853	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	913,168	224,618	65,317	47,210	5,256	4,738	1,260,307	506,568	1,766,875	86,566	1,853,441
4-8 Basic	102	517,965	127,407	37,719	27,263	3,035	2,736	716,125	295,551	1,011,676	50,352	1,062,028
Basic		1,431,133	352,025	103,036	74,473	8,291	7,473	1,976,431	802,119	2,778,550	136,918	2,915,468
ESOL	130	30,188	7,425	2,715	1,962	218	197	42,705	21,057	63,762	3,598	67,360
ESOL		30,188	7,425	2,715	1,962	218	197	42,705	21,057	63,762	3,598	67,360
K-BASIC WITH	111	447,509	110,077	30,715	22,201	2,471	2,228	615,201	238,176	853,377	42,239	895,616
4-8 BASIC WITH	112	564,659	138,893	40,820	29,504	3,284	2,961	780,121	319,896	1,100,017	56,537	1,156,554
ESE		1,012,168	248,970	71,535	51,705	5,756	5,189	1,395,323	558,072	1,953,395	98,776	2,052,171
Total FEFP		2,473,489	608,420	177,286	128,140	14,265	12,859	3,414,459	1,381,247	4,795,706	239,291	5,034,997
Food Service									3,748			
Transportation									208,069		8,348	

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	280,984	6200	Instr Media Svcs	87,798	6300	Instr and Currm Dev	43,170
6400	Instr Staff Training	73,177	6500	Instr Related Tech	90,114	7300	School Administration	292,866
7400	Fac Acq and Const	24,967	7700	Central Services	8,656	7900	Operation of Plant	374,006
8100	Maintenance of Plant	105,510	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	55,767	13,717	3,699	2,082	279	410	75,954	36,820	112,774	4,606	117,380
4-8 Basic	102	173,719	42,731	9,618	5,412	726	1,065	233,271	96,498	329,769	12,068	341,837
9-12 Basic	103	377,867	92,946	20,657	11,624	1,560	2,288	506,942	211,251	718,193	26,395	744,588
Basic		607,352	149,394	33,974	19,117	2,565	3,763	816,165	344,569	1,160,734	43,069	1,203,803
ESOL	130	2,165	532	126	71	9	14	2,917	1,257	4,174	157	4,331
ESOL		2,165	532	126	71	9	14	2,917	1,257	4,174	157	4,331
4-8 BASIC WITH	112	112,716	27,726	6,259	3,522	473	693	151,389	62,829	214,218	8,151	222,369
9-12 BASIC WITH	113	270,272	66,481	14,671	8,256	1,108	1,625	362,413	150,004	512,417	19,432	531,849
ESE SUPPORT	254	554,442	136,380	30,530	17,179	2,305	3,381	744,217	314,361	1,058,578	40,700	1,099,278
ESE SUPPORT	255	55,627	13,683	3,185	1,792	240	353	74,880	33,190	108,070	4,293	112,363
ESE		993,058	244,269	54,646	30,749	4,126	6,052	1,332,900	560,383	1,893,283	72,575	1,965,858
6-12	300	68,992	16,970	4,162	2,342	314	461	93,241	44,944	138,185	8,208	146,393
VOCATIONAL		68,992	16,970	4,162	2,342	314	461	93,241	44,944	138,185	8,208	146,393
Total FEFP		1,671,567	411,166	92,907	52,279	7,015	10,290	2,245,224	951,153	3,196,377	124,009	3,320,386
Food Service									255			
Transportation									47,216		1,899	

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	197,821	6200	Instr Media Svcs	43,489	6300	Instr and Currm Dev	86,821
6400	Instr Staff Training	19,758	6500	Instr Related Tech	44,372	7300	School Administration	281,744
7400	Fac Acq and Const	19,881	7700	Central Services	4,262	7900	Operation of Plant	196,217
8100	Maintenance of Plant	56,788	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	1,355	333	593	220	102	52	2,655	1,877	4,532	1,271	5,803
9-12 Basic	103	1,502	369	657	243	113	57	2,941	2,080	5,021	1,409	6,430
Basic		2,857	703	1,249	463	215	109	5,596	3,956	9,552	2,680	12,232
ESOL	130	15	4	6	2	1	1	29	20	49	14	63
ESOL		15	4	6	2	1	1	29	20	49	14	63
4-8 BASIC WITH	112	330	81	144	53	25	13	646	457	1,103	309	1,412
9-12 BASIC WITH	113	440	108	192	71	33	17	861	609	1,470	412	1,882
ESE		769	189	336	125	58	29	1,506	1,065	2,571	721	3,292
Total FEFP		3,641	896	1,592	590	274	139	7,132	5,042	12,174	3,415	15,589
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	1,292	6200	Instr Media Svcs	8	6300	Instr and Currm Dev	841
6400	Instr Staff Training	782	6500	Instr Related Tech	1,756	7300	School Administration	194
7400	Fac Acq and Const		7700	Central Services	169	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	1,575	387	689	255	118	60	3,084	2,181	5,265	1,477	6,742
9-12 Basic	103	1,355	333	593	220	102	52	2,655	1,877	4,532	1,271	5,803
Basic		2,930	721	1,281	475	220	112	5,739	4,058	9,797	2,748	12,545
4-8 BASIC WITH	112	440	108	192	71	33	17	861	609	1,470	412	1,882
9-12 BASIC WITH	113	293	72	128	47	22	11	573	406	979	275	1,254
ESE		733	180	320	119	55	28	1,435	1,014	2,449	687	3,136
Total FEFP		3,663	901	1,601	594	275	140	7,174	5,072	12,246	3,436	15,682
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	1,299	6200	Instr Media Svcs	8	6300	Instr and Currm Dev	846
6400	Instr Staff Training	787	6500	Instr Related Tech	1,767	7300	School Administration	195
7400	Fac Acq and Const		7700	Central Services	170	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				



## Fund: 1 General Fund

## School: 0114 Catapult Learning

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	2,784	685	1,217	451	209	106	5,452	3,855	9,307	2,611	11,918
Basic		2,784	685	1,217	451	209	106	5,452	3,855	9,307	2,611	11,918
9-12 BASIC WITH	113	843	207	368	137	63	32	1,650	1,167	2,817	790	3,607
ESE SUPPORT	254	37	9	16	6	3	1	72	51	123	34	157
ESE		879	216	384	142	66	34	1,721	1,217	2,938	825	3,763
Total FEFP		3,663	901	1,601	594	275	140	7,174	5,073	12,247	3,436	15,683
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	1,299	6200	Instr Media Svcs	8	6300	Instr and Currm Dev	846
6400	Instr Staff Training	787	6500	Instr Related Tech	1,767	7300	School Administration	195
7400	Fac Acq and Const		7700	Central Services	170	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	646,811	159,100	45,655	33,314	3,383	3,226	891,489	371,831	1,263,320	56,579	1,319,899
4-8 Basic	102	375,689	92,411	25,916	18,911	1,920	1,831	516,678	212,852	729,530	32,350	761,880
Basic		1,022,499	251,511	71,571	52,225	5,303	5,057	1,408,166	584,683	1,992,849	88,929	2,081,778
ESOL	130	3,994	982	312	228	23	22	5,561	2,542	8,103	387	8,490
ESOL		3,994	982	312	228	23	22	5,561	2,542	8,103	387	8,490
K-BASIC WITH	111	369,318	90,844	25,325	18,480	1,877	1,789	507,633	206,267	713,900	32,570	746,470
4-8 BASIC WITH	112	269,778	66,359	18,561	13,544	1,375	1,311	370,928	152,385	523,313	24,029	547,342
ESE		639,096	157,203	43,886	32,023	3,252	3,101	878,561	358,651	1,237,212	56,599	1,293,811
Total FEFP		1,665,590	409,696	115,769	84,476	8,578	8,180	2,292,289	945,876	3,238,165	145,915	3,384,080
Food Service									1,891			
Transportation									139,932		5,620	

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	173,695	6200	Instr Media Svcs	98,870	6300	Instr and Currm Dev	26,363
6400	Instr Staff Training	24,505	6500	Instr Related Tech	55,032	7300	School Administration	279,453
7400	Fac Acq and Const	15,211	7700	Central Services	5,286	7900	Operation of Plant	203,177
8100	Maintenance of Plant	64,282	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	595,184	146,401	41,786	39,040	3,641	3,485	829,537	377,247	1,206,784	60,904	1,267,688
4-8 Basic	102	398,701	98,071	28,977	27,073	2,525	2,417	557,764	264,041	821,805	42,506	864,311
Basic		993,885	244,472	70,763	66,112	6,166	5,902	1,387,300	641,288	2,028,588	103,410	2,131,998
ESOL	130	51,823	12,747	4,415	4,125	385	368	73,863	39,962	113,825	6,446	120,271
ESOL		51,823	12,747	4,415	4,125	385	368	73,863	39,962	113,825	6,446	120,271
K-BASIC WITH	111	264,505	65,062	17,884	16,709	1,558	1,492	367,210	161,417	528,627	27,045	555,672
4-8 BASIC WITH	112	240,106	59,060	16,288	15,218	1,419	1,359	333,450	148,523	481,973	24,800	506,773
ESE		504,611	124,123	34,172	31,927	2,978	2,850	700,661	309,939	1,010,600	51,845	1,062,445
Total FEFP		1,550,320	381,342	109,350	102,164	9,529	9,120	2,161,825	991,189	3,153,014	161,701	3,314,715
Food Service												
Transportation									138,901		5,588	

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	160,787	6200	Instr Media Svcs	83,155	6300	Instr and Currm Dev	29,285
6400	Instr Staff Training	55,153	6500	Instr Related Tech	61,131	7300	School Administration	228,123
7400	Fac Acq and Const	16,903	7700	Central Services	5,872	7900	Operation of Plant	279,344
8100	Maintenance of Plant	71,434	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	981,521	241,431	84,252	41,739	5,425	4,139	1,358,507	426,276	1,784,783	89,910	1,874,693
4-8 Basic	102	536,670	132,008	42,756	21,181	2,753	2,101	737,469	218,348	955,817	45,950	1,001,767
Basic		1,518,191	373,439	127,008	62,920	8,178	6,240	2,095,976	644,624	2,740,600	135,860	2,876,460
ESOL	130	44,550	10,958	4,234	2,098	273	208	62,321	21,479	83,800	4,527	88,327
ESOL		44,550	10,958	4,234	2,098	273	208	62,321	21,479	83,800	4,527	88,327
K-BASIC WITH	111	623,895	153,464	56,089	27,786	3,611	2,756	867,601	283,820	1,151,421	62,120	1,213,541
4-8 BASIC WITH	112	416,012	102,329	31,517	15,613	2,029	1,548	569,048	160,919	729,967	35,135	765,102
ESE SUPPORT	254	426,526	104,915	40,572	20,099	2,612	1,993	596,717	217,199	813,916	46,831	860,747
ESE SUPPORT	255	12,437	3,059	863	428	56	42	16,885	4,646	21,531	1,000	22,531
ESE		1,478,870	363,767	129,041	63,927	8,308	6,340	2,050,253	666,584	2,716,837	145,086	2,861,923
Total FEFP		3,041,610	748,165	260,284	128,945	16,759	12,788	4,208,551	1,332,687	5,541,238	285,474	5,826,712
Food Service												
Transportation									207,625		8,352	

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

6100	Student Support Svcs	304,031	6200	Instr Media Svcs	97,719	6300	Instr and Currm Dev	51,039
6400	Instr Staff Training	72,578	6500	Instr Related Tech	106,541	7300	School Administration	232,023
7400	Fac Acq and Const	30,176	7700	Central Services	10,234	7900	Operation of Plant	300,820
8100	Maintenance of Plant	127,525	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	3,122,502	768,062	214,971	144,713	16,863	75,358	4,342,469	1,759,631	6,102,100	266,961	6,369,061
Basic		3,122,502	768,062	214,971	144,713	16,863	75,358	4,342,469	1,759,631	6,102,100	266,961	6,369,061
ESOL	130	120,783	29,710	8,672	5,838	680	3,040	168,723	71,125	239,848	10,783	250,631
ESOL		120,783	29,710	8,672	5,838	680	3,040	168,723	71,125	239,848	10,783	250,631
K-BASIC WITH	111											
9-12 BASIC WITH	113	1,071,856	263,652	75,186	50,613	5,898	26,357	1,493,562	615,497	2,109,059	96,800	2,205,859
ESE SUPPORT	255	9,145	2,249	897	604	70	314	13,279	7,516	20,795	1,171	21,966
ESE		1,081,001	265,901	76,083	51,217	5,968	26,671	1,506,841	623,013	2,129,854	97,971	2,227,825
6-12	300	590,842	145,333	40,865	27,509	3,205	14,325	822,079	349,361	1,171,440	76,975	1,248,415
VOCATIONAL		590,842	145,333	40,865	27,509	3,205	14,325	822,079	349,361	1,171,440	76,975	1,248,415
Total FEFP		4,915,128	1,209,006	340,590	229,276	26,716	119,394	6,840,110	2,803,130	9,643,240	452,690	10,095,930
Food Service									535			
Transportation									451,441		16,792	

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	557,092	6200	Instr Media Svcs	126,985	6300	Instr and Currm Dev	75,557
6400	Instr Staff Training	76,903	6500	Instr Related Tech	157,720	7300	School Administration	554,944
7400	Fac Acq and Const	55,035	7700	Central Services	15,150	7900	Operation of Plant	978,398
8100	Maintenance of Plant	205,346	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	754,711	185,641	41,124	34,334	3,971	3,274	1,023,055	373,457	1,396,512	66,422	1,462,934
4-8 Basic	102	579,100	142,445	31,744	26,503	3,065	2,527	785,384	291,050	1,076,434	51,635	1,128,069
Basic		1,333,811	328,086	72,869	60,836	7,037	5,801	1,808,440	664,507	2,472,947	118,056	2,591,003
ESOL	130	20,271	4,986	1,078	900	104	86	27,425	9,801	37,226	1,743	38,969
ESOL		20,271	4,986	1,078	900	104	86	27,425	9,801	37,226	1,743	38,969
K-BASIC WITH	111	581,817	143,113	29,078	24,276	2,808	2,315	783,407	264,032	1,047,439	48,733	1,096,172
4-8 BASIC WITH	112	407,210	100,164	22,105	18,455	2,135	1,760	551,829	202,574	754,403	37,289	791,692
ESE		989,028	243,278	51,183	42,731	4,943	4,075	1,335,238	466,605	1,801,843	86,022	1,887,865
Total FEFP		2,343,110	576,350	125,130	104,468	12,083	9,961	3,171,102	1,140,913	4,312,015	205,821	4,517,836
Food Service									941			
Transportation									186,674		7,509	

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	209,305	6200	Instr Media Svcs	94,217	6300	Instr and Currm Dev	37,135
6400	Instr Staff Training	35,627	6500	Instr Related Tech	77,517	7300	School Administration	282,442
7400	Fac Acq and Const	21,451	7700	Central Services	7,446	7900	Operation of Plant	285,122
8100	Maintenance of Plant	90,651	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	754,794	185,662	53,798	39,675	4,296	5,021	1,043,246	424,659	1,467,905	71,848	1,539,753
4-8 Basic	102	409,941	100,836	32,621	24,057	2,605	3,045	573,105	260,121	833,226	43,873	877,099
Basic		1,164,735	286,498	86,418	63,732	6,900	8,066	1,616,349	684,781	2,301,130	115,721	2,416,851
ESOL	130	3,413	840	276	203	22	26	4,780	2,159	6,939	366	7,305
ESOL		3,413	840	276	203	22	26	4,780	2,159	6,939	366	7,305
K-BASIC WITH	111	372,317	91,581	25,605	18,883	2,045	2,390	512,821	202,141	714,962	35,489	750,451
4-8 BASIC WITH	112	382,871	94,177	28,979	21,371	2,314	2,705	532,417	231,092	763,509	40,436	803,945
ESE		755,187	185,758	54,584	40,255	4,358	5,095	1,045,237	433,233	1,478,470	75,925	1,554,395
Total FEFP		1,923,336	473,096	141,278	104,190	11,281	13,186	2,666,367	1,120,173	3,786,540	192,011	3,978,551
Food Service									117			
Transportation									163,966		6,596	

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	190,990	6200	Instr Media Svcs	80,628	6300	Instr and Currm Dev	34,669
6400	Instr Staff Training	58,848	6500	Instr Related Tech	72,369	7300	School Administration	260,640
7400	Fac Acq and Const	20,452	7700	Central Services	6,952	7900	Operation of Plant	309,957
8100	Maintenance of Plant	84,668	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	940,174	231,261	71,619	46,482	4,887	6,822	1,301,245	446,264	1,747,509	81,734	1,829,243
4-8 Basic	102	594,633	146,266	45,780	29,713	3,124	4,361	823,877	288,056	1,111,933	52,620	1,164,553
Basic		1,534,807	377,527	117,399	76,195	8,011	11,183	2,125,122	734,320	2,859,442	134,354	2,993,796
ESOL	130	2,410	593	190	123	13	18	3,347	1,183	4,530	217	4,747
ESOL		2,410	593	190	123	13	18	3,347	1,183	4,530	217	4,747
K-BASIC WITH	111	862,583	212,175	62,045	40,269	4,234	5,910	1,187,216	386,645	1,573,861	73,484	1,647,345
4-8 BASIC WITH	112	564,127	138,762	41,175	26,724	2,810	3,922	777,520	258,874	1,036,394	49,072	1,085,466
ESE SUPPORT	254	36,821	9,057	2,571	1,669	175	245	50,538	16,059	66,597	3,050	69,647
ESE SUPPORT	255	22,970	5,650	1,735	1,126	118	165	31,764	11,145	42,909	2,100	45,009
ESE		1,486,501	365,644	107,527	69,788	7,337	10,243	2,047,040	672,723	2,719,763	127,705	2,847,468
Total FEFP		3,023,718	743,764	225,116	146,106	15,361	21,444	4,175,509	1,408,227	5,583,736	262,275	5,846,011
Food Service									3,285			
Transportation									228,134		9,164	

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	314,642	6200	Instr Media Svcs	100,701	6300	Instr and Currm Dev	47,208
6400	Instr Staff Training	78,198	6500	Instr Related Tech	98,543	7300	School Administration	266,233
7400	Fac Acq and Const	29,458	7700	Central Services	9,466	7900	Operation of Plant	348,605
8100	Maintenance of Plant	115,173	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	762,396	187,532	49,966	33,296	6,678	8,295	1,048,163	427,399	1,475,562	62,258	1,537,820
9-12 Basic	103	1,409,545	346,715	87,295	58,170	11,667	14,492	1,927,884	769,951	2,697,835	110,985	2,808,820
Basic		2,171,941	534,247	137,261	91,466	18,345	22,787	2,976,047	1,197,350	4,173,397	173,243	4,346,640
ESOL	130	2,211	544	149	99	20	25	3,048	1,305	4,353	189	4,542
ESOL		2,211	544	149	99	20	25	3,048	1,305	4,353	189	4,542
4-8 BASIC WITH	112	516,425	127,028	34,560	23,030	4,619	5,737	711,399	295,613	1,007,012	44,673	1,051,685
9-12 BASIC WITH	113	910,933	224,068	58,845	39,212	7,865	9,769	1,250,692	517,324	1,768,016	77,397	1,845,413
ESE SUPPORT	254	145,641	35,824	8,376	5,581	1,119	1,390	197,931	74,055	271,986	11,056	283,042
ESE SUPPORT	255	103,529	25,466	4,993	3,327	667	829	138,811	45,123	183,934	6,684	190,618
ESE		1,676,527	412,386	106,773	71,150	14,270	17,726	2,298,832	932,116	3,230,948	139,811	3,370,759
6-12	300	267,327	65,756	17,772	11,843	2,375	2,950	368,023	160,561	528,584	34,009	562,593
VOCATIONAL		267,327	65,756	17,772	11,843	2,375	2,950	368,023	160,561	528,584	34,009	562,593
Total FEFP		4,118,005	1,012,933	261,956	174,558	35,010	43,488	5,645,950	2,291,332	7,937,282	347,251	8,284,533
Food Service									349			
Transportation									336,069		11,920	

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	468,762	6200	Instr Media Svcs	103,075	6300	Instr and Currm Dev	59,507
6400	Instr Staff Training	55,313	6500	Instr Related Tech	124,218	7300	School Administration	527,132
7400	Fac Acq and Const	43,483	7700	Central Services	11,932	7900	Operation of Plant	741,481
8100	Maintenance of Plant	156,429	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	596,228	146,658	42,244	34,527	3,700	2,064	825,421	388,793	1,214,214	61,879	1,276,093
4-8 Basic	102	344,075	84,634	24,702	20,189	2,164	1,207	476,971	229,684	706,655	36,473	743,128
Basic		940,303	231,293	66,946	54,716	5,864	3,271	1,302,393	618,478	1,920,871	98,352	2,019,223
ESOL	130	56,899	13,996	3,566	2,914	312	174	77,861	32,922	110,783	5,236	116,019
ESOL		56,899	13,996	3,566	2,914	312	174	77,861	32,922	110,783	5,236	116,019
K-BASIC WITH	111	321,901	79,180	22,476	18,370	1,969	1,098	444,994	206,888	651,882	34,169	686,051
4-8 BASIC WITH	112	319,128	78,498	21,573	17,632	1,890	1,054	439,775	200,546	640,321	33,040	673,361
ESE		641,029	157,678	44,049	36,002	3,858	2,152	884,768	407,435	1,292,203	67,208	1,359,411
Total FEFP		1,638,231	402,967	114,561	93,633	10,034	5,597	2,265,023	1,058,834	3,323,857	170,797	3,494,654
Food Service									3,076			
Transportation									147,197		5,914	

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	215,603	6200	Instr Media Svcs	86,098	6300	Instr and Currm Dev	30,836
6400	Instr Staff Training	55,651	6500	Instr Related Tech	64,369	7300	School Administration	251,077
7400	Fac Acq and Const	17,829	7700	Central Services	6,183	7900	Operation of Plant	255,840
8100	Maintenance of Plant	75,347	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	2,744,119	674,989	202,947	147,659	16,677	32,610	3,819,001	1,514,239	5,333,240	224,129	5,557,369
Basic		2,744,119	674,989	202,947	147,659	16,677	32,610	3,819,001	1,514,239	5,333,240	224,129	5,557,369
ESOL	130	43,524	10,706	3,441	2,503	283	553	61,010	25,668	86,678	3,799	90,477
ESOL		43,524	10,706	3,441	2,503	283	553	61,010	25,668	86,678	3,799	90,477
9-12 BASIC WITH	113	1,148,184	282,426	84,154	61,228	6,915	13,522	1,596,429	627,870	2,224,299	96,343	2,320,642
ESE SUPPORT	254	38,601	9,495	2,506	1,823	206	403	53,034	18,703	71,737	2,869	74,606
ESE SUPPORT	255	23,284	5,727	1,935	1,408	159	311	32,824	14,871	47,695	2,259	49,954
ESE		1,210,069	297,649	88,594	64,459	7,280	14,236	1,682,287	661,445	2,343,732	101,471	2,445,203
6-12	300	428,085	105,299	31,598	22,990	2,597	5,077	595,646	241,969	837,615	52,583	890,198
VOCATIONAL		428,085	105,299	31,598	22,990	2,597	5,077	595,646	241,969	837,615	52,583	890,198
Total FEFP		4,425,797	1,088,643	326,580	237,612	26,837	52,476	6,157,945	2,443,320	8,601,265	381,982	8,983,247
Food Service									651			
Transportation									393,520		14,606	

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	501,352	6200	Instr Media Svcs	107,439	6300	Instr and Currm Dev	64,426
6400	Instr Staff Training	65,319	6500	Instr Related Tech	134,486	7300	School Administration	563,749
7400	Fac Acq and Const	47,716	7700	Central Services	12,918	7900	Operation of Plant	771,792
8100	Maintenance of Plant	174,123	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	1,651,307	406,183	130,455	79,460	14,730	16,549	2,298,684	865,209	3,163,893	140,605	3,304,498
Basic		1,651,307	406,183	130,455	79,460	14,730	16,549	2,298,684	865,209	3,163,893	140,605	3,304,498
ESOL	130	30,823	7,582	2,498	1,522	282	317	43,024	16,543	59,567	2,690	62,257
ESOL		30,823	7,582	2,498	1,522	282	317	43,024	16,543	59,567	2,690	62,257
4-8 BASIC WITH	112	901,614	221,776	69,111	42,095	7,804	8,767	1,251,167	458,233	1,709,400	77,260	1,786,660
ESE SUPPORT	254	233,595	57,459	19,375	11,802	2,188	2,458	326,877	133,227	460,104	22,232	482,336
ESE SUPPORT	255	2,903	714	263	160	30	33	4,103	1,835	5,938	305	6,243
ESE		1,138,111	279,949	88,749	54,057	10,021	11,258	1,582,145	593,295	2,175,440	99,797	2,275,237
Total FEFP		2,820,240	693,713	221,702	135,038	25,033	28,124	3,923,850	1,475,048	5,398,898	243,092	5,641,990
Food Service									3,158			
Transportation									234,178		9,106	

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	268,448	6200	Instr Media Svcs	93,195	6300	Instr and Currm Dev	43,561
6400	Instr Staff Training	42,787	6500	Instr Related Tech	90,930	7300	School Administration	405,225
7400	Fac Acq and Const	25,879	7700	Central Services	8,735	7900	Operation of Plant	386,925
8100	Maintenance of Plant	109,364	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	923,435	227,143	51,447	43,416	4,863	8,871	1,259,175	442,676	1,701,851	81,347	1,783,198
4-8 Basic	102	665,840	163,781	38,570	32,549	3,646	6,651	911,037	334,923	1,245,960	61,418	1,307,378
Basic		1,589,276	390,925	90,018	75,965	8,509	15,522	2,170,215	777,599	2,947,814	142,765	3,090,579
ESOL	130	53,844	13,244	3,004	2,535	284	518	73,429	25,928	99,357	4,761	104,118
ESOL		53,844	13,244	3,004	2,535	284	518	73,429	25,928	99,357	4,761	104,118
K-BASIC WITH	111	567,566	139,608	31,587	26,656	2,986	5,446	773,849	271,755	1,045,604	51,823	1,097,427
4-8 BASIC WITH	112	403,880	99,345	23,019	19,425	2,176	3,969	551,814	199,532	751,346	37,978	789,324
ESE		971,446	238,953	54,606	46,081	5,162	9,416	1,325,664	471,287	1,796,951	89,801	1,886,752
Total FEFP		2,614,566	643,122	147,627	124,581	13,955	25,455	3,569,306	1,274,814	4,844,120	237,327	5,081,447
Food Service									3,112			
Transportation									232,459		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	264,361	6200	Instr Media Svcs	119,162	6300	Instr and Currm Dev	42,887
6400	Instr Staff Training	39,865	6500	Instr Related Tech	89,524	7300	School Administration	287,894
7400	Fac Acq and Const	24,761	7700	Central Services	8,600	7900	Operation of Plant	293,120
8100	Maintenance of Plant	104,641	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	1,348,419	331,679	111,441	74,685	7,452	11,796	1,885,472	921,237	2,806,709	116,254	2,922,963
Basic		1,348,419	331,679	111,441	74,685	7,452	11,796	1,885,472	921,237	2,806,709	116,254	2,922,963
ESOL	130	74,099	18,227	6,257	4,193	418	662	103,856	51,680	155,536	6,523	162,059
ESOL		74,099	18,227	6,257	4,193	418	662	103,856	51,680	155,536	6,523	162,059
4-8 BASIC WITH	112	653,470	160,738	62,140	41,645	4,155	6,578	928,726	513,666	1,442,392	67,248	1,509,640
ESE SUPPORT	254	6,039	1,485	792	531	53	84	8,984	6,553	15,537	858	16,395
ESE		659,509	162,224	62,932	42,176	4,208	6,661	937,710	520,219	1,457,929	68,106	1,526,035
Total FEFP		2,082,027	512,130	180,631	121,055	12,078	19,120	2,927,041	1,493,137	4,420,178	190,883	4,611,061
Food Service									3,310			
Transportation									212,050		8,531	

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	342,948	6200	Instr Media Svcs	100,422	6300	Instr and Currm Dev	34,352
6400	Instr Staff Training	36,618	6500	Instr Related Tech	71,708	7300	School Administration	388,987
7400	Fac Acq and Const	20,220	7700	Central Services	6,888	7900	Operation of Plant	405,540
8100	Maintenance of Plant	85,452	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	1,523,927	374,850	125,226	84,650	8,685	16,029	2,133,367	942,718	3,076,085	136,749	3,212,834
Basic		1,523,927	374,850	125,226	84,650	8,685	16,029	2,133,367	942,718	3,076,085	136,749	3,212,834
ESOL	130	10,123	2,490	859	581	60	110	14,223	6,450	20,673	936	21,609
ESOL		10,123	2,490	859	581	60	110	14,223	6,450	20,673	936	21,609
4-8 BASIC WITH	112	862,741	212,214	70,646	47,755	4,899	9,043	1,207,298	531,808	1,739,106	80,031	1,819,137
ESE SUPPORT	255	256	63	21	14	1	3	358	154	512	23	535
ESE		862,997	212,277	70,667	47,769	4,901	9,046	1,207,657	531,963	1,739,620	80,054	1,819,674
Total FEFP		2,397,048	589,618	196,752	132,999	13,645	25,185	3,355,247	1,481,131	4,836,378	217,739	5,054,117
Food Service									413			
Transportation									215,809		8,425	

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

6100	Student Support Svcs	265,493	6200	Instr Media Svcs	113,760	6300	Instr and Currm Dev	39,169
6400	Instr Staff Training	38,480	6500	Instr Related Tech	81,763	7300	School Administration	435,662
7400	Fac Acq and Const	23,058	7700	Central Services	7,854	7900	Operation of Plant	378,452
8100	Maintenance of Plant	97,442	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	663,700	163,255	58,055	39,277	3,624	2,211	930,122	361,933	1,292,055	60,611	1,352,666
4-8 Basic	102	396,673	97,572	36,968	25,011	2,308	1,408	559,940	232,640	792,580	38,863	831,443
Basic		1,060,373	260,827	95,023	64,287	5,932	3,618	1,490,060	594,573	2,084,633	99,474	2,184,107
ESOL	130	58,199	14,316	4,919	3,328	307	187	81,256	30,745	112,001	5,145	117,146
ESOL		58,199	14,316	4,919	3,328	307	187	81,256	30,745	112,001	5,145	117,146
K-BASIC WITH	111	423,614	104,199	36,461	24,667	2,276	1,388	592,605	227,353	819,958	39,508	859,466
4-8 BASIC WITH	112	382,918	94,189	34,462	23,315	2,151	1,312	538,347	216,843	755,190	37,582	792,772
ESE SUPPORT	254	4,034	992	384	260	24	15	5,709	2,386	8,095	415	8,510
ESE SUPPORT	255	1,742	429	203	137	13	8	2,532	1,342	3,874	229	4,103
ESE		812,308	199,809	71,510	48,380	4,464	2,723	1,139,194	447,923	1,587,117	77,735	1,664,852
Total FEFP		1,930,880	474,951	171,452	115,995	10,703	6,529	2,710,510	1,073,242	3,783,752	182,354	3,966,106
Food Service									117			
Transportation									156,019		6,277	

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	207,667	6200	Instr Media Svcs	77,484	6300	Instr and Currm Dev	32,894
6400	Instr Staff Training	58,640	6500	Instr Related Tech	68,664	7300	School Administration	246,861
7400	Fac Acq and Const	18,995	7700	Central Services	6,596	7900	Operation of Plant	275,169
8100	Maintenance of Plant	80,272	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	3,469,620	853,445	228,332	138,420	47,758	86,134	4,823,709	1,806,284	6,629,993	282,219	6,912,212
Basic		3,469,620	853,445	228,332	138,420	47,758	86,134	4,823,709	1,806,284	6,629,993	282,219	6,912,212
ESOL	130	19,460	4,787	1,353	820	283	510	27,213	10,737	37,950	1,676	39,626
ESOL		19,460	4,787	1,353	820	283	510	27,213	10,737	37,950	1,676	39,626
K-BASIC WITH	111	4,869	1,198	288	174	60	108	6,697	2,166	8,863	358	9,221
9-12 BASIC WITH	113	1,187,173	292,017	83,754	50,774	17,518	31,595	1,662,831	662,512	2,325,343	107,312	2,432,655
ESE SUPPORT	254	177,816	43,739	13,482	8,173	2,820	5,086	251,116	108,559	359,675	17,454	377,129
ESE SUPPORT	255	54,345	13,368	3,937	2,387	823	1,485	76,345	32,084	108,429	5,133	113,562
ESE		1,424,203	350,321	101,460	61,508	21,221	38,274	1,996,987	805,320	2,802,307	130,258	2,932,565
6-12	300	729,926	179,545	46,237	28,030	9,671	17,442	1,010,851	378,240	1,389,091	86,270	1,475,361
VOCATIONAL		729,926	179,545	46,237	28,030	9,671	17,442	1,010,851	378,240	1,389,091	86,270	1,475,361
Total FEFP		5,643,209	1,388,097	377,382	228,779	78,933	142,361	7,858,761	3,000,582	10,859,343	500,423	11,359,766
Food Service									8,443			
Transportation									505,540		18,852	

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	544,762	6200	Instr Media Svcs	100,167	6300	Instr and Currm Dev	83,822
6400	Instr Staff Training	80,611	6500	Instr Related Tech	173,932	7300	School Administration	624,965
7400	Fac Acq and Const	125,884	7700	Central Services	16,708	7900	Operation of Plant	1,023,549
8100	Maintenance of Plant	226,183	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	499,996	122,987	36,194	26,312	2,948	5,388	693,825	280,828	974,653	49,309	1,023,962
4-8 Basic	102	367,488	90,393	25,039	18,203	2,039	3,728	506,890	195,989	702,879	34,349	737,228
Basic		867,484	213,381	61,233	44,515	4,987	9,116	1,200,716	476,817	1,677,533	83,658	1,761,191
ESOL	130	9,289	2,285	703	511	57	105	12,950	5,467	18,417	959	19,376
ESOL		9,289	2,285	703	511	57	105	12,950	5,467	18,417	959	19,376
K-BASIC WITH	111	674,876	166,004	45,405	33,008	3,698	6,760	929,751	352,238	1,281,989	64,183	1,346,172
4-8 BASIC WITH	112	640,316	157,503	41,269	30,002	3,361	6,144	878,595	322,644	1,201,239	58,682	1,259,921
ESE SUPPORT	254	33,642	8,275	3,124	2,271	254	465	48,031	24,308	72,339	4,426	76,765
ESE SUPPORT	255	11,690	2,875	1,826	1,327	149	272	18,139	14,994	33,133	2,696	35,829
ESE		1,360,524	334,657	91,624	66,609	7,462	13,641	1,874,517	714,184	2,588,701	129,986	2,718,687
Total FEFP		2,237,297	550,323	153,560	111,635	12,507	22,862	3,088,184	1,196,468	4,284,652	214,604	4,499,256
Food Service									2,485			
Transportation									160,473		6,456	

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	250,992	6200	Instr Media Svcs	118,466	6300	Instr and Currm Dev	38,437
6400	Instr Staff Training	64,274	6500	Instr Related Tech	80,235	7300	School Administration	247,129
7400	Fac Acq and Const	22,239	7700	Central Services	7,707	7900	Operation of Plant	273,007
8100	Maintenance of Plant	93,982	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	466,495	114,747	28,951	31,046	2,623	2,831	646,693	289,718	936,411	43,115	979,526
4-8 Basic	102	359,215	88,358	23,921	25,653	2,167	2,339	501,653	241,813	743,466	35,867	779,333
Basic		825,710	203,105	52,872	56,699	4,790	5,171	1,148,347	531,531	1,679,878	78,982	1,758,860
K-BASIC WITH	111	335,642	82,560	20,887	22,399	1,892	2,043	465,423	208,988	674,411	32,276	706,687
4-8 BASIC WITH	112	351,687	86,507	23,358	25,049	2,116	2,284	491,001	236,171	727,172	36,340	763,512
ESE		687,329	169,067	44,245	47,448	4,008	4,327	956,424	445,159	1,401,583	68,616	1,470,199
Total FEFP		1,513,039	372,172	97,117	104,147	8,798	9,498	2,104,771	976,689	3,081,460	147,597	3,229,057
Food Service									117			
Transportation									120,973		4,838	

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	159,751	6200	Instr Media Svcs	79,243	6300	Instr and Currm Dev	26,575
6400	Instr Staff Training	52,319	6500	Instr Related Tech	55,474	7300	School Administration	224,834
7400	Fac Acq and Const	15,372	7700	Central Services	5,329	7900	Operation of Plant	292,830
8100	Maintenance of Plant	64,963	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
K-3 Basic	101	101	25	9	4	3	2	144	62	206	10	216
9-12 Basic	103	3,427,851	843,171	259,587	131,630	87,521	49,864	4,799,624	1,800,890	6,600,514	277,228	6,877,742
Basic		3,427,952	843,196	259,596	131,634	87,524	49,866	4,799,768	1,800,952	6,600,720	277,237	6,877,957
ESOL	130	17,256	4,244	1,313	666	443	252	24,174	9,027	33,201	1,394	34,595
ESOL		17,256	4,244	1,313	666	443	252	24,174	9,027	33,201	1,394	34,595
K-BASIC WITH	111	6,072	1,494	594	301	200	114	8,775	3,962	12,737	641	13,378
4-8 BASIC WITH	112	3,658	900	395	200	133	76	5,362	2,648	8,010	428	8,438
9-12 BASIC WITH	113	1,447,278	355,997	116,608	59,129	39,315	22,399	2,040,726	808,984	2,849,710	129,100	2,978,810
ESE SUPPORT	254	527,873	129,844	44,881	22,758	15,132	8,621	749,109	315,354	1,064,463	50,108	1,114,571
ESE SUPPORT	255	117,213	28,832	9,188	4,659	3,098	1,765	164,755	65,089	229,844	10,314	240,158
ESE		2,102,094	517,066	171,666	87,048	57,878	32,975	2,968,727	1,196,035	4,164,762	190,591	4,355,353
6-12	300	382,732	94,143	27,968	14,182	9,430	5,372	533,827	199,959	733,786	45,097	778,883
VOCATIONAL		382,732	94,143	27,968	14,182	9,430	5,372	533,827	199,959	733,786	45,097	778,883
Total FEFP		5,930,033	1,458,649	460,544	233,530	155,275	88,466	8,326,497	3,205,973	11,532,470	514,320	12,046,790
Food Service									769			
Transportation									471,664		17,564	

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	759,353	6200	Instr Media Svcs	154,577	6300	Instr and Currm Dev	87,857
6400	Instr Staff Training	113,596	6500	Instr Related Tech	183,396	7300	School Administration	592,942
7400	Fac Acq and Const	62,735	7700	Central Services	17,617	7900	Operation of Plant	996,015
8100	Maintenance of Plant	237,886	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	914,694	224,993	57,414	37,828	4,942	2,783	1,242,654	418,688	1,661,342	82,657	1,743,999
4-8 Basic	102	700,343	172,268	44,015	29,000	3,789	2,133	951,548	324,439	1,275,987	63,816	1,339,803
Basic		1,615,037	397,261	101,429	66,827	8,731	4,916	2,194,201	743,127	2,937,328	146,473	3,083,801
ESOL	130	5,707	1,404	365	240	31	18	7,765	2,658	10,423	525	10,948
ESOL		5,707	1,404	365	240	31	18	7,765	2,658	10,423	525	10,948
K-BASIC WITH	111	740,409	182,123	48,168	31,736	4,146	2,335	1,008,917	351,345	1,360,262	71,973	1,432,235
4-8 BASIC WITH	112	515,985	126,920	34,260	22,572	2,949	1,660	704,346	252,216	956,562	51,492	1,008,054
ESE SUPPORT	254	64,587	15,887	3,964	2,612	341	192	87,583	29,034	116,617	5,939	122,556
ESE		1,320,981	324,930	86,391	56,920	7,436	4,187	1,800,845	632,595	2,433,440	129,403	2,562,843
Total FEFP		2,941,725	723,596	188,185	123,987	16,198	9,121	4,002,812	1,378,380	5,381,192	276,401	5,657,593
Food Service												
Transportation									238,071		9,578	

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	264,260	6200	Instr Media Svcs	98,730	6300	Instr and Currm Dev	49,782
6400	Instr Staff Training	46,273	6500	Instr Related Tech	103,916	7300	School Administration	267,900
7400	Fac Acq and Const	28,746	7700	Central Services	9,982	7900	Operation of Plant	387,311
8100	Maintenance of Plant	121,481	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	1,287,784	316,765	80,759	56,228	6,866	6,357	1,754,759	584,754	2,339,513	114,835	2,454,348
4-8 Basic	102	768,213	188,962	46,442	32,335	3,948	3,655	1,043,555	339,829	1,383,384	66,520	1,449,904
Basic		2,055,997	505,727	127,201	88,563	10,814	10,012	2,798,314	924,583	3,722,897	181,355	3,904,252
ESOL	130	26,466	6,510	1,613	1,123	137	127	35,976	11,698	47,674	2,296	49,970
ESOL		26,466	6,510	1,613	1,123	137	127	35,976	11,698	47,674	2,296	49,970
K-BASIC WITH	111	691,322	170,049	43,983	30,623	3,739	3,462	943,178	318,507	1,261,685	64,906	1,326,591
4-8 BASIC WITH	112	556,602	136,911	37,974	26,440	3,228	2,989	764,144	277,476	1,041,620	56,375	1,097,995
ESE		1,247,924	306,960	81,957	57,063	6,968	6,451	1,707,323	595,984	2,303,307	121,281	2,424,588
Total FEFP		3,330,386	819,197	210,771	146,749	17,919	16,590	4,541,612	1,532,264	6,073,876	304,933	6,378,809
Food Service									4,172			
Transportation									296,839		11,924	

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	275,769	6200	Instr Media Svcs	97,878	6300	Instr and Currm Dev	55,070
6400	Instr Staff Training	51,477	6500	Instr Related Tech	114,956	7300	School Administration	358,324
7400	Fac Acq and Const	31,783	7700	Central Services	11,042	7900	Operation of Plant	401,645
8100	Maintenance of Plant	134,318	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	2,281,484	561,192	118,036	103,996	11,920	18,873	3,095,501	1,154,829	4,250,330	185,403	4,435,733
Basic		2,281,484	561,192	118,036	103,996	11,920	18,873	3,095,501	1,154,829	4,250,330	185,403	4,435,733
ESOL	130	13,352	3,284	745	656	75	119	18,231	7,264	25,495	1,167	26,662
ESOL		13,352	3,284	745	656	75	119	18,231	7,264	25,495	1,167	26,662
4-8 BASIC WITH	112	1,548,159	380,811	81,478	71,786	8,228	13,027	2,103,489	797,168	2,900,657	132,771	3,033,428
ESE SUPPORT	254	130,409	32,078	6,724	5,924	679	1,075	176,889	67,375	244,264	11,143	255,407
ESE SUPPORT	255	7,624	1,875	414	365	42	66	10,386	4,111	14,497	682	15,179
ESE		1,686,193	414,764	88,615	78,075	8,949	14,169	2,290,765	868,653	3,159,418	144,596	3,304,014
Total FEFP		3,981,029	979,240	207,396	182,727	20,945	33,160	5,404,497	2,030,746	7,435,243	331,166	7,766,409
Food Service									5,985			
Transportation									316,350		12,420	

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	444,535	6200	Instr Media Svcs	109,915	6300	Instr and Currm Dev	59,389
6400	Instr Staff Training	57,737	6500	Instr Related Tech	123,972	7300	School Administration	498,707
7400	Fac Acq and Const	35,040	7700	Central Services	11,908	7900	Operation of Plant	541,463
8100	Maintenance of Plant	148,080	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	844,955	207,839	55,803	42,097	4,860	4,247	1,159,801	412,967	1,572,768	80,515	1,653,283
4-8 Basic	102	452,615	111,333	31,183	23,524	2,716	2,373	623,744	233,096	856,840	45,317	902,157
Basic		1,297,570	319,172	86,986	65,622	7,575	6,621	1,783,546	646,063	2,429,609	125,832	2,555,441
ESOL	130	7,391	1,818	485	366	42	37	10,139	3,598	13,737	701	14,438
ESOL		7,391	1,818	485	366	42	37	10,139	3,598	13,737	701	14,438
K-BASIC WITH	111	952,298	234,243	58,903	44,436	5,130	4,483	1,299,493	435,919	1,735,412	88,195	1,823,607
4-8 BASIC WITH	112	533,170	131,147	37,399	28,213	3,257	2,847	736,033	279,115	1,015,148	56,324	1,071,472
ESE SUPPORT	254	16,015	3,939	1,012	763	88	77	21,894	7,462	29,356	1,511	30,867
ESE		1,501,484	369,330	97,313	73,413	8,475	7,407	2,057,422	722,497	2,779,919	146,030	2,925,949
Total FEFP		2,806,444	690,320	184,785	139,400	16,092	14,065	3,851,106	1,372,158	5,223,264	272,564	5,495,828
Food Service												
Transportation									230,602		9,261	

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	292,127	6200	Instr Media Svcs	90,631	6300	Instr and Currm Dev	48,990
6400	Instr Staff Training	68,185	6500	Instr Related Tech	102,264	7300	School Administration	269,755
7400	Fac Acq and Const	28,238	7700	Central Services	9,823	7900	Operation of Plant	342,810
8100	Maintenance of Plant	119,335	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	1,254,086	308,476	84,647	54,702	6,440	5,194	1,713,545	522,208	2,235,753	107,715	2,343,468
4-8 Basic	102	770,327	189,483	53,400	34,509	4,063	3,277	1,055,059	332,749	1,387,808	68,418	1,456,226
Basic		2,024,413	497,958	138,048	89,212	10,503	8,471	2,768,605	854,956	3,623,561	176,133	3,799,694
ESOL	130	35,010	8,612	2,458	1,588	187	151	48,006	15,223	63,229	3,136	66,365
ESOL		35,010	8,612	2,458	1,588	187	151	48,006	15,223	63,229	3,136	66,365
K-BASIC WITH	111	761,246	187,249	52,604	33,995	4,002	3,228	1,042,324	324,453	1,366,777	69,454	1,436,231
4-8 BASIC WITH	112	574,957	141,426	40,286	26,034	3,065	2,472	788,240	250,974	1,039,214	53,541	1,092,755
ESE SUPPORT	254	107,876	26,535	8,431	5,448	641	517	149,448	53,757	203,205	11,378	214,583
ESE SUPPORT	255	4,288	1,055	311	201	24	19	5,898	2,008	7,906	423	8,329
ESE		1,448,367	356,264	101,632	65,678	7,732	6,236	1,985,909	631,192	2,617,101	134,797	2,751,898
Total FEFP		3,507,790	862,834	242,137	156,478	18,422	14,858	4,802,519	1,501,371	6,303,890	314,066	6,617,956
Food Service									698			
Transportation									288,569		11,609	

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	282,097	6200	Instr Media Svcs	82,748	6300	Instr and Currm Dev	56,614
6400	Instr Staff Training	52,624	6500	Instr Related Tech	118,179	7300	School Administration	333,335
7400	Fac Acq and Const	32,768	7700	Central Services	11,352	7900	Operation of Plant	393,178
8100	Maintenance of Plant	138,477	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	523,104	128,671	25,498	29,520	2,785	4,177	713,755	291,668	1,005,423	46,588	1,052,011
4-8 Basic	102	342,838	84,330	17,347	20,083	1,895	2,842	469,335	200,581	669,916	31,919	701,835
Basic		865,942	213,001	42,845	49,603	4,680	7,018	1,183,089	492,249	1,675,338	78,507	1,753,845
K-BASIC WITH	111	735,862	181,005	36,333	42,064	3,969	5,952	1,005,185	415,581	1,420,766	68,886	1,489,652
4-8 BASIC WITH	112	426,283	104,856	20,002	23,157	2,185	3,276	579,759	231,216	810,975	38,176	849,151
ESE SUPPORT	254	63,128	15,528	2,634	3,050	288	432	85,060	30,637	115,697	5,047	120,744
ESE SUPPORT	255	15,005	3,691	661	765	72	108	20,302	7,582	27,884	1,255	29,139
ESE		1,240,277	305,079	59,630	69,036	6,514	9,768	1,690,304	685,016	2,375,320	113,365	2,488,685
Total FEFP		2,106,219	518,081	102,476	118,638	11,194	16,786	2,873,394	1,177,265	4,050,659	191,872	4,242,531
Food Service									117			
Transportation									154,756		6,226	

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	206,913	6200	Instr Media Svcs	78,798	6300	Instr and Currm Dev	34,403
6400	Instr Staff Training	55,312	6500	Instr Related Tech	71,814	7300	School Administration	260,794
7400	Fac Acq and Const	51,361	7700	Central Services	6,898	7900	Operation of Plant	327,038
8100	Maintenance of Plant	83,934	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	852,872	209,786	48,165	41,015	4,250	3,495	1,159,583	378,117	1,537,700	71,078	1,608,778
4-8 Basic	102	618,755	152,199	34,943	29,756	3,083	2,536	841,272	277,088	1,118,360	51,935	1,170,295
Basic		1,471,627	361,986	83,109	70,771	7,333	6,031	2,000,857	655,205	2,656,062	123,013	2,779,075
ESOL	130	15,975	3,930	905	771	80	66	21,727	7,113	28,840	1,337	30,177
ESOL		15,975	3,930	905	771	80	66	21,727	7,113	28,840	1,337	30,177
K-BASIC WITH	111	835,759	205,577	50,035	42,607	4,415	3,631	1,142,024	392,773	1,534,797	76,619	1,611,416
4-8 BASIC WITH	112	646,936	159,131	37,959	32,323	3,349	2,755	882,453	301,047	1,183,500	58,536	1,242,036
ESE SUPPORT	254	203,310	50,010	11,986	10,207	1,058	870	277,441	97,033	374,474	18,747	393,221
ESE SUPPORT	255	8,281	2,037	428	364	38	31	11,179	3,587	14,766	686	15,452
ESE		1,694,286	416,755	100,407	85,501	8,859	7,287	2,313,095	794,440	3,107,535	154,588	3,262,123
Total FEFP		3,181,889	782,670	184,421	157,042	16,272	13,384	4,335,678	1,456,758	5,792,436	278,937	6,071,373
Food Service									987			
Transportation									227,940		9,170	

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	282,690	6200	Instr Media Svcs	100,508	6300	Instr and Currm Dev	50,007
6400	Instr Staff Training	46,482	6500	Instr Related Tech	104,386	7300	School Administration	334,874
7400	Fac Acq and Const	29,045	7700	Central Services	10,027	7900	Operation of Plant	375,992
8100	Maintenance of Plant	122,746	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	1,081,135	265,934	71,651	52,959	5,658	7,837	1,485,174	511,481	1,996,655	94,635	2,091,290
4-8 Basic	102	800,016	196,785	51,853	38,326	4,095	5,672	1,096,747	373,960	1,470,707	68,969	1,539,676
Basic		1,881,152	462,719	123,504	91,285	9,753	13,509	2,581,922	885,441	3,467,363	163,603	3,630,966
ESOL	130	42,184	10,376	2,748	2,031	217	301	57,857	19,696	77,553	3,640	81,193
ESOL		42,184	10,376	2,748	2,031	217	301	57,857	19,696	77,553	3,640	81,193
K-BASIC WITH	111	620,547	152,640	40,494	29,930	3,198	4,429	851,238	289,063	1,140,301	55,500	1,195,801
4-8 BASIC WITH	112	723,819	178,043	46,862	34,637	3,701	5,126	992,188	337,740	1,329,928	64,637	1,394,565
ESE SUPPORT	254	57,513	14,147	4,938	3,650	390	540	81,178	36,473	117,651	6,923	124,574
ESE SUPPORT	255	31,521	7,753	2,483	1,835	196	272	44,060	18,686	62,746	3,525	66,271
ESE		1,433,400	352,583	94,777	70,052	7,484	10,367	1,968,663	681,962	2,650,625	130,585	2,781,210
Total FEFP		3,356,737	825,679	221,030	163,368	17,454	24,176	4,608,444	1,587,100	6,195,544	297,828	6,493,372
Food Service									2,070			
Transportation									272,887		10,939	

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

6100	Student Support Svcs	291,793	6200	Instr Media Svcs	97,398	6300	Instr and Currm Dev	53,640
6400	Instr Staff Training	51,966	6500	Instr Related Tech	111,971	7300	School Administration	375,241
7400	Fac Acq and Const	31,113	7700	Central Services	10,756	7900	Operation of Plant	431,738
8100	Maintenance of Plant	131,484	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	523,533	128,777	36,070	27,063	2,891	2,370	720,704	284,596	1,005,300	48,349	1,053,649
4-8 Basic	102	430,279	105,839	30,125	22,603	2,414	1,980	593,240	240,246	833,486	40,663	874,149
Basic		953,812	234,616	66,195	49,666	5,305	4,350	1,313,944	524,842	1,838,786	89,012	1,927,798
ESOL	130	6,406	1,576	395	296	32	26	8,731	3,117	11,848	530	12,378
ESOL		6,406	1,576	395	296	32	26	8,731	3,117	11,848	530	12,378
K-BASIC WITH	111	545,782	134,250	34,929	26,207	2,799	2,295	746,262	275,580	1,021,842	48,584	1,070,426
4-8 BASIC WITH	112	303,957	74,766	21,263	15,954	1,704	1,397	419,041	169,623	588,664	29,782	618,446
ESE SUPPORT	254	148,019	36,409	15,511	11,638	1,243	1,019	213,839	129,812	343,651	22,397	366,048
ESE SUPPORT	255	16,854	4,146	1,557	1,168	125	102	23,952	13,182	37,134	2,265	39,399
ESE		1,014,612	249,571	73,260	54,967	5,872	4,814	1,403,096	588,197	1,991,293	103,028	2,094,321
Total FEFP		1,974,830	485,762	139,850	104,930	11,208	9,190	2,725,770	1,116,157	3,841,927	192,570	4,034,497
Food Service												
Transportation									146,464		5,887	

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	207,722	6200	Instr Media Svcs	77,149	6300	Instr and Currm Dev	34,446
6400	Instr Staff Training	32,019	6500	Instr Related Tech	71,904	7300	School Administration	242,484
7400	Fac Acq and Const	20,244	7700	Central Services	6,907	7900	Operation of Plant	337,728
8100	Maintenance of Plant	85,553	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	4,923,508	1,211,068	415,465	227,406	217,774	150,407	7,145,628	2,688,791	9,834,419	421,465	10,255,884
Basic		4,923,508	1,211,068	415,465	227,406	217,774	150,407	7,145,628	2,688,791	9,834,419	421,465	10,255,884
ESOL	130	71,234	17,522	6,128	3,354	3,212	2,218	103,668	39,671	143,339	6,218	149,557
ESOL		71,234	17,522	6,128	3,354	3,212	2,218	103,668	39,671	143,339	6,218	149,557
K-BASIC WITH	111	8,851	2,177	635	348	333	230	12,574	3,946	16,520	651	17,171
9-12 BASIC WITH	113	739,590	181,922	63,970	35,015	33,531	23,159	1,077,187	413,924	1,491,111	67,266	1,558,377
ESE SUPPORT	255	29,264	7,198	2,826	1,547	1,481	1,023	43,339	18,684	62,023	3,013	65,036
ESE		777,705	191,297	67,431	36,909	35,345	24,412	1,133,099	436,554	1,569,653	70,930	1,640,583
6-12	300	325,634	80,098	26,747	14,640	14,020	9,683	470,822	176,915	647,737	40,795	688,532
VOCATIONAL		325,634	80,098	26,747	14,640	14,020	9,683	470,822	176,915	647,737	40,795	688,532
Total FEFP		6,098,081	1,499,985	515,771	282,309	270,351	186,720	8,853,217	3,341,931	12,195,148	539,408	12,734,556
Food Service									9,118			
Transportation									642,010		23,001	

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

6100	Student Support Svcs	697,504	6200	Instr Media Svcs	132,158	6300	Instr and Currm Dev	93,468
6400	Instr Staff Training	91,033	6500	Instr Related Tech	195,108	7300	School Administration	714,599
7400	Fac Acq and Const	204,458	7700	Central Services	18,742	7900	Operation of Plant	943,256
8100	Maintenance of Plant	251,606	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	468,463	115,231	35,502	46,448	2,570	18,995	687,209	283,127	970,336	42,981	1,013,317
4-8 Basic	102	336,272	82,715	23,932	31,310	1,732	12,804	488,765	192,731	681,496	29,176	710,672
Basic		804,734	197,946	59,433	77,758	4,302	31,799	1,175,972	475,858	1,651,830	72,157	1,723,987
ESOL	130	12,335	3,034	925	1,210	67	495	18,066	7,418	25,484	1,124	26,608
ESOL		12,335	3,034	925	1,210	67	495	18,066	7,418	25,484	1,124	26,608
K-BASIC WITH	111	517,910	127,394	40,250	52,660	2,913	21,535	762,662	320,958	1,083,620	50,564	1,134,184
4-8 BASIC WITH	112	431,213	106,068	29,612	38,742	2,143	15,844	623,622	238,182	861,804	37,421	899,225
ESE SUPPORT	254	40,644	9,997	3,930	5,142	284	2,103	62,100	31,434	93,534	4,947	98,481
ESE		989,767	243,460	73,792	96,544	5,341	39,482	1,448,386	590,574	2,038,960	92,933	2,131,893
Total FEFP		1,806,837	444,440	134,150	175,511	9,710	71,776	2,642,424	1,073,850	3,716,274	166,214	3,882,488
Food Service									1,637			
Transportation									133,740		5,376	

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

6100	Student Support Svcs	191,854	6200	Instr Media Svcs	73,091	6300	Instr and Currm Dev	29,842
6400	Instr Staff Training	49,310	6500	Instr Related Tech	62,293	7300	School Administration	273,781
7400	Fac Acq and Const	17,218	7700	Central Services	5,984	7900	Operation of Plant	297,715
8100	Maintenance of Plant	72,763	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	840,561	206,758	65,612	35,762	4,301	4,950	1,157,944	363,718	1,521,662	71,927	1,593,589
4-8 Basic	102	671,829	165,254	53,024	28,901	3,476	4,000	926,484	297,096	1,223,580	58,565	1,282,145
Basic		1,512,390	372,013	118,636	64,662	7,776	8,951	2,084,428	660,814	2,745,242	130,493	2,875,735
ESOL	130	41,734	10,266	3,273	1,784	215	247	57,519	18,186	75,705	3,594	79,299
ESOL		41,734	10,266	3,273	1,784	215	247	57,519	18,186	75,705	3,594	79,299
K-BASIC WITH	111	563,786	138,678	44,860	24,451	2,940	3,385	778,100	249,122	1,027,222	51,094	1,078,316
4-8 BASIC WITH	112	390,553	96,067	31,348	17,086	2,055	2,365	539,474	175,515	714,989	35,902	750,891
ESE SUPPORT	254	187,675	46,164	14,979	8,164	982	1,130	259,094	86,443	345,537	17,512	363,049
ESE		1,142,014	280,909	91,187	49,701	5,977	6,880	1,576,668	511,080	2,087,748	104,509	2,192,257
Total FEFP		2,696,138	663,187	213,097	116,148	13,968	16,077	3,718,615	1,190,081	4,908,696	238,595	5,147,291
Food Service									3,440			
Transportation									214,707		8,620	

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	198,204	6200	Instr Media Svcs	95,439	6300	Instr and Currm Dev	42,926
6400	Instr Staff Training	39,901	6500	Instr Related Tech	89,606	7300	School Administration	277,954
7400	Fac Acq and Const	25,007	7700	Central Services	8,607	7900	Operation of Plant	306,755
8100	Maintenance of Plant	105,681	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	726,961	178,815	44,607	41,558	3,780	4,134	999,855	400,655	1,400,510	63,217	1,463,727
4-8 Basic	102	403,994	99,373	24,167	22,516	2,048	2,239	554,337	219,354	773,691	34,501	808,192
Basic		1,130,955	278,188	68,774	64,074	5,828	6,373	1,554,192	620,009	2,174,201	97,719	2,271,920
ESOL	130	23,476	5,774	1,404	1,308	119	130	32,211	12,675	44,886	1,997	46,883
ESOL		23,476	5,774	1,404	1,308	119	130	32,211	12,675	44,886	1,997	46,883
K-BASIC WITH	111	375,223	92,296	22,627	21,080	1,917	2,097	515,240	203,219	718,459	33,275	751,734
4-8 BASIC WITH	112	512,589	126,085	30,557	28,469	2,589	2,832	703,121	277,073	980,194	45,226	1,025,420
ESE SUPPORT	254	25,486	6,269	1,453	1,353	123	135	34,819	13,051	47,870	2,137	50,007
ESE		913,299	224,650	54,637	50,902	4,630	5,063	1,253,181	493,343	1,746,524	80,638	1,827,162
Total FEFP		2,067,729	508,613	124,815	116,284	10,576	11,566	2,839,583	1,126,026	3,965,609	180,354	4,145,963
Food Service									2,685			
Transportation									153,511		6,176	

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	230,452	6200	Instr Media Svcs	103,193	6300	Instr and Currm Dev	32,504
6400	Instr Staff Training	30,213	6500	Instr Related Tech	67,850	7300	School Administration	241,364
7400	Fac Acq and Const	18,780	7700	Central Services	6,518	7900	Operation of Plant	315,791
8100	Maintenance of Plant	79,363	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	3,359,345	826,320	225,063	156,482	18,493	31,652	4,617,355	1,706,773	6,324,128	297,889	6,622,017
Basic		3,359,345	826,320	225,063	156,482	18,493	31,652	4,617,355	1,706,773	6,324,128	297,889	6,622,017
ESOL	130	61,872	15,219	4,241	2,948	348	596	85,224	32,165	117,389	5,614	123,003
ESOL		61,872	15,219	4,241	2,948	348	596	85,224	32,165	117,389	5,614	123,003
4-8 BASIC WITH	112	854,670	210,229	57,183	39,758	4,699	8,042	1,174,581	433,642	1,608,223	78,518	1,686,741
ESE SUPPORT	254	27,297	6,714	1,915	1,332	157	269	37,684	14,503	52,187	2,627	54,814
ESE SUPPORT	255	19,446	4,783	1,385	963	114	195	26,886	10,679	37,565	1,922	39,487
ESE		901,413	221,727	60,483	42,053	4,970	8,506	1,239,152	458,824	1,697,976	83,068	1,781,044
Total FEFP		4,322,631	1,063,266	289,787	201,483	23,811	40,755	5,941,733	2,197,762	8,139,495	386,571	8,526,066
Food Service									536			
Transportation									451,566		18,034	

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	365,790	6200	Instr Media Svcs	100,439	6300	Instr and Currm Dev	69,926
6400	Instr Staff Training	65,721	6500	Instr Related Tech	145,966	7300	School Administration	566,829
7400	Fac Acq and Const	41,169	7700	Central Services	14,021	7900	Operation of Plant	653,919
8100	Maintenance of Plant	173,982	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	1,148,570	282,521	74,556	54,168	6,329	4,203	1,570,347	564,511	2,134,858	104,883	2,239,741
4-8 Basic	102	610,884	150,263	39,956	29,030	3,392	2,253	835,778	305,837	1,141,615	56,611	1,198,226
Basic		1,759,454	432,784	114,512	83,198	9,721	6,456	2,406,125	870,347	3,276,472	161,493	3,437,965
ESOL	130	25,891	6,368	1,670	1,213	142	94	35,378	12,658	48,036	2,351	50,387
ESOL		25,891	6,368	1,670	1,213	142	94	35,378	12,658	48,036	2,351	50,387
K-BASIC WITH	111	657,858	161,818	45,336	32,938	3,849	2,556	904,355	343,289	1,247,644	66,185	1,313,829
4-8 BASIC WITH	112	424,120	104,324	31,518	22,899	2,676	1,777	587,314	241,041	828,355	46,303	874,658
ESE SUPPORT	254	1,112	273	684	497	58	39	2,663	5,183	7,846	999	8,845
ESE		1,083,090	266,415	77,539	56,335	6,582	4,371	1,494,332	589,513	2,083,845	113,487	2,197,332
Total FEFP		2,868,435	705,568	193,721	140,746	16,445	10,921	3,935,836	1,472,519	5,408,355	277,331	5,685,686
Food Service									118			
Transportation									259,318		10,432	

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	259,714	6200	Instr Media Svcs	90,840	6300	Instr and Currm Dev	50,074
6400	Instr Staff Training	46,664	6500	Instr Related Tech	104,527	7300	School Administration	335,268
7400	Fac Acq and Const	28,877	7700	Central Services	10,041	7900	Operation of Plant	424,476
8100	Maintenance of Plant	122,037	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	758,067	186,467	56,711	43,718	4,260	5,429	1,054,652	407,957	1,462,609	71,248	1,533,857
4-8 Basic	102	527,089	129,652	38,277	29,507	2,875	3,664	731,064	278,670	1,009,734	48,436	1,058,170
Basic		1,285,156	316,118	94,987	73,225	7,135	9,093	1,785,714	686,626	2,472,340	119,684	2,592,024
ESOL	130	1,250	308	84	65	6	8	1,721	619	2,340	107	2,447
ESOL		1,250	308	84	65	6	8	1,721	619	2,340	107	2,447
K-BASIC WITH	111	608,407	149,654	46,298	35,691	3,478	4,432	847,960	333,012	1,180,972	60,356	1,241,328
4-8 BASIC WITH	112	402,729	99,062	32,363	24,948	2,431	3,098	564,631	235,334	799,965	42,457	842,422
ESE		1,011,136	248,716	78,661	60,639	5,909	7,530	1,412,591	568,346	1,980,937	102,813	2,083,750
Total FEFP		2,297,543	565,142	173,733	133,929	13,050	16,632	3,200,029	1,255,592	4,455,621	222,604	4,678,225
Food Service									118			
Transportation									196,802		7,917	

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	196,655	6200	Instr Media Svcs	92,201	6300	Instr and Currm Dev	40,106
6400	Instr Staff Training	37,279	6500	Instr Related Tech	83,719	7300	School Administration	261,477
7400	Fac Acq and Const	23,149	7700	Central Services	8,042	7900	Operation of Plant	415,135
8100	Maintenance of Plant	97,829	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	1,979,780	486,979	141,872	77,224	10,888	18,154	2,714,897	844,037	3,558,934	182,101	3,741,035
4-8 Basic	102	865,949	213,003	64,989	35,375	4,987	8,316	1,192,619	390,701	1,583,320	84,007	1,667,327
Basic		2,845,728	699,983	206,861	112,599	15,875	26,470	3,907,516	1,234,738	5,142,254	266,108	5,408,362
ESOL	130	112,640	27,707	8,160	4,442	626	1,044	154,619	48,703	203,322	10,497	213,819
ESOL		112,640	27,707	8,160	4,442	626	1,044	154,619	48,703	203,322	10,497	213,819
K-BASIC WITH	111	720,521	177,231	54,934	29,902	4,216	7,029	993,833	326,773	1,320,606	73,164	1,393,770
4-8 BASIC WITH	112	416,994	102,571	30,805	16,768	2,364	3,942	573,444	185,107	758,551	41,298	799,849
ESE SUPPORT	254	70,191	17,265	7,242	3,942	556	927	100,123	43,253	143,376	9,671	153,047
ESE SUPPORT	255	5,082	1,250	359	195	28	46	6,960	2,292	9,252	501	9,753
ESE		1,212,789	298,318	93,339	50,807	7,163	11,944	1,674,360	557,426	2,231,786	124,634	2,356,420
Total FEFP		4,171,157	1,026,007	308,361	167,848	23,664	39,458	5,736,495	1,840,868	7,577,363	401,239	7,978,602
Food Service									118			
Transportation									406,326		16,346	

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	394,463	6200	Instr Media Svcs	107,302	6300	Instr and Currm Dev	72,727
6400	Instr Staff Training	67,701	6500	Instr Related Tech	151,812	7300	School Administration	333,379
7400	Fac Acq and Const	41,903	7700	Central Services	14,583	7900	Operation of Plant	479,915
8100	Maintenance of Plant	177,083	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	4,450,593	1,094,742	427,532	249,682	27,881	125,773	6,376,203	2,327,353	8,703,556	410,517	9,114,073
Basic		4,450,593	1,094,742	427,532	249,682	27,881	125,773	6,376,203	2,327,353	8,703,556	410,517	9,114,073
ESOL	130	102,799	25,286	10,056	5,873	656	2,958	147,628	54,701	202,329	9,651	211,980
ESOL		102,799	25,286	10,056	5,873	656	2,958	147,628	54,701	202,329	9,651	211,980
K-BASIC WITH	111	853	210	69	40	5	20	1,197	358	1,555	67	1,622
9-12 BASIC WITH	113	897,006	220,642	85,754	50,081	5,592	25,227	1,284,302	466,760	1,751,062	85,354	1,836,416
ESE SUPPORT	254	62,271	15,317	5,778	3,374	377	1,700	88,817	31,608	120,425	5,770	126,195
ESE SUPPORT	255	10,839	2,666	1,150	671	75	338	15,739	6,457	22,196	1,168	23,364
ESE		970,969	238,836	92,751	54,167	6,049	27,286	1,390,058	505,184	1,895,242	92,358	1,987,600
6-12	300	707,621	174,058	67,275	39,289	4,387	19,791	1,012,421	383,665	1,396,086	98,248	1,494,334
VOCATIONAL		707,621	174,058	67,275	39,289	4,387	19,791	1,012,421	383,665	1,396,086	98,248	1,494,334
Total FEFP		6,231,983	1,532,922	597,614	349,011	38,972	175,808	8,926,310	3,270,902	12,197,212	610,775	12,807,987
Food Service									118			
Transportation									705,621		26,926	

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	711,206	6200	Instr Media Svcs	113,573	6300	Instr and Currm Dev	102,506
6400	Instr Staff Training	105,930	6500	Instr Related Tech	213,975	7300	School Administration	652,495
7400	Fac Acq and Const	65,978	7700	Central Services	20,554	7900	Operation of Plant	1,005,861
8100	Maintenance of Plant	278,825	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	12,375	2,494	747	1,069	5		16,690	103,675	120,365		120,365
4-8 Basic	102	30,092	6,064	1,818	2,599	13		40,586	148,671	189,257		189,257
9-12 Basic	103	31,688	6,385	1,914	2,736	13		42,736	89,203	131,939		131,939
Basic		74,155	14,943	4,479	6,404	31		100,012	341,549	441,561		441,561
ESOL	130	685	138	41	59			923		923		923
ESOL		685	138	41	59			923		923		923
K-BASIC WITH	111	4,860	979	294	420	2		6,555	29,734	36,289		36,289
4-8 BASIC WITH	112	5,897	1,188	356	509	2		7,952	58,577	66,529		66,529
9-12 BASIC WITH	113	4,331	873	262	374	2		5,842	13,975	19,817		19,817
ESE		15,088	3,040	912	1,303	6		20,349	102,286	122,635		122,635
Total FEFP		89,928	18,121	5,432	7,766	37		121,284	443,835	565,119		565,119

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	290,279	6200	Instr Media Svcs		6300	Instr and Currm Dev	
6400	Instr Staff Training		6500	Instr Related Tech		7100	Board of Education	18,163
7200	General Admin	20,361	7300	School Administration	105,318	7400	Fac Acq and Const	
7500	Fiscal Services	355	7600	Food Service		7700	Central Services	
7800	Student		7900	Operation of Plant	9,285	8100	Maintenance of Plant	74
8200	Admin Tech Services							

Fund: 1 General Fund

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

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	566,924	101,928	6,383	38,852	446	4,802	719,335	654,334	1,373,669		1,373,669
4-8 Basic	102	490,201	88,134	5,519	33,594	385	4,152	621,985	565,783	1,187,768		1,187,768
Basic		1,057,125	190,062	11,902	72,446	831	8,954	1,341,320	1,220,117	2,561,437		2,561,437
ESOL	130	22,681	4,078	255	1,554	18	192	28,778	68,668	97,446		97,446
ESOL		22,681	4,078	255	1,554	18	192	28,778	68,668	97,446		97,446
K-BASIC WITH	111	149,321	26,847	1,681	10,233	117	1,265	189,464	172,345	361,809		361,809
4-8 BASIC WITH	112	221,189	39,768	2,490	15,158	174	1,873	280,652	255,293	535,945		535,945
ESE		370,510	66,615	4,171	25,391	291	3,138	470,116	427,638	897,754		897,754
Total FEFP		1,450,316	260,755	16,328	99,391	1,140	12,284	1,840,214	1,716,423	3,556,637		3,556,637

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	162,697	6200	Instr Media Svcs	4,137	6300	Instr and Currm Dev	1,117
6400	Instr Staff Training	7,580	6500	Instr Related Tech		7100	Board of Education	1,061
7200	General Admin		7300	School Administration	393,433	7400	Fac Acq and Const	61,994
7500	Fiscal Services	15,593	7600	Food Service		7700	Central Services	217,674
7800	Student	40,953	7900	Operation of Plant	706,219	8100	Maintenance of Plant	144,918
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	309,033	778,124		778,124
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	591,419	1,489,151		1,489,151
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	826,068	2,073,294		2,073,294

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	1,036	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	
7500	Fiscal Services		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
K-3 Basic	101	22,903	5,634	833	7,843	115	676	38,004	9,058	47,062	1,732	48,794
4-8 Basic	102	307,419	75,618	12,552	118,181	1,727	10,187	525,684	137,405	663,089	26,300	689,389
9-12 Basic	103	985,276	242,355	40,409	380,468	5,560	32,796	1,686,864	443,401	2,130,265	84,903	2,215,168
Basic		1,315,598	323,606	53,794	506,491	7,401	43,659	2,250,549	589,864	2,840,413	112,934	2,953,347
K-BASIC WITH	111	3,167	779	122	1,147	17	99	5,331	1,320	6,651	262	6,913
4-8 BASIC WITH	112	85,157	20,947	3,465	32,622	477	2,812	145,480	37,923	183,403	7,530	190,933
9-12 BASIC WITH	113	150,598	37,044	6,096	57,401	839	4,948	256,926	66,973	323,899	13,305	337,204
ESE		238,922	58,769	9,683	91,170	1,332	7,859	407,735	106,215	513,950	21,097	535,047
6-12	300	41,196	10,133	1,648	15,518	227	1,338	70,060	18,043	88,103	5,177	93,280
VOCATIONAL		41,196	10,133	1,648	15,518	227	1,338	70,060	18,043	88,103	5,177	93,280
Total FEFP		1,595,716	392,509	65,125	613,179	8,960	52,856	2,728,345	714,123	3,442,468	139,208	3,581,676
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	294,824	6200	Instr Media Svcs	696	6300	Instr and Currm Dev	24,881
6400	Instr Staff Training	24,824	6500	Instr Related Tech	74,661	7300	School Administration	130,146
7400	Fac Acq and Const	14,748	7700	Central Services	4,989	7900	Operation of Plant	82,030
8100	Maintenance of Plant	62,325	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	86,724	21,332	2,898	11,471	459	1,086	123,970	22,823	146,793	7,420	154,213
4-8 Basic	102	40,614	9,990	1,511	5,981	239	566	58,901	11,988	70,889	3,891	74,780
9-12 Basic	103	38,936	9,577	1,409	5,575	223	528	56,248	11,221	67,469	3,639	71,108
Basic		166,274	40,900	5,818	23,028	921	2,180	239,121	46,032	285,153	14,949	300,102
K-BASIC WITH	111	15,253	3,752	518	2,051	82	194	21,850	4,083	25,933	1,377	27,310
4-8 BASIC WITH	112	9,893	2,433	365	1,445	58	137	14,331	2,894	17,225	975	18,200
9-12 BASIC WITH	113	3,966	975	140	555	22	53	5,711	1,117	6,828	376	7,204
ESE		29,111	7,161	1,024	4,052	162	384	41,894	8,094	49,988	2,728	52,716
Total FEFP		195,386	48,060	6,842	27,080	1,083	2,564	281,015	54,126	335,141	17,677	352,818
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	15,634	6200	Instr Media Svcs	49	6300	Instr and Currm Dev	3,219
6400	Instr Staff Training	3,063	6500	Instr Related Tech	7,666	7300	School Administration	5,926
7400	Fac Acq and Const	1,863	7700	Central Services	645	7900	Operation of Plant	8,187
8100	Maintenance of Plant	7,873	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	16,363	2,889	2,723	1,228	1,322	770	25,295	20,867	46,162	2,458	48,620
POST SECON.		16,363	2,889	2,723	1,228	1,322	770	25,295	20,867	46,162	2,458	48,620
LITERACY/ADUL	401	221,304	39,069	36,827	16,602	17,875	10,418	342,095	282,206	624,301	33,244	657,545
ADULT HIGH	402	11,658	2,058	1,940	875	942	549	18,022	14,862	32,884	1,751	34,635
GED	403	73,946	13,054	12,305	5,547	5,973	3,481	114,306	94,281	208,587	11,106	219,693
ESOL	404	52,404	9,251	8,721	3,931	4,233	2,467	81,007	66,812	147,819	7,870	155,689
ADULT		359,313	63,433	59,793	26,955	29,023	16,915	555,432	458,161	1,013,593	53,970	1,067,563
Total FEFP		375,676	66,322	62,516	28,182	30,344	17,685	580,725	479,028	1,059,753	56,429	1,116,182
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	80,284	6200	Instr Media Svcs	102	6300	Instr and Currm Dev	113,218
6400	Instr Staff Training	17,723	6500	Instr Related Tech	188,629	7300	School Administration	2,482
7400	Fac Acq and Const	5,288	7700	Central Services	2,155	7900	Operation of Plant	46,799
8100	Maintenance of Plant	22,348	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	476	117	15,195	77	36	18	15,919	659	16,578	447	17,025
ESE SUPPORT	254	1,026	252	32,728	166	77	39	34,288	1,420	35,708	962	36,670
ESE SUPPORT	255	2,161	532	68,963	350	162	83	72,251	2,993	75,244	2,027	77,271
ESE		3,663	901	116,886	594	275	140	122,459	5,072	127,531	3,436	130,967
Total FEFP		3,663	901	116,886	594	275	140	122,459	5,072	127,531	3,436	130,967
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	1,299	6200	Instr Media Svcs	8	6300	Instr and Currm Dev	846
6400	Instr Staff Training	787	6500	Instr Related Tech	1,767	7300	School Administration	195
7400	Fac Acq and Const		7700	Central Services	170	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	853,818	263,768	50,666	159,366	1,156	118,054	1,446,828	435,874	1,882,702	110,755	1,993,457
4-8 Basic	102	697,257	214,309	43,491	118,428	5,676	147,740	1,226,901	424,406	1,651,307	82,069	1,733,376
9-12 Basic	103	159,685	39,121	30,727	20,624	3,543	4,579	258,279	419,109	677,388	41,518	718,906
Basic		1,710,759	517,197	124,883	298,419	10,375	270,373	2,932,006	1,279,389	4,211,395	234,343	4,445,738
ESOL	130	53,502	16,942	1,924	4,504	164	4,482	81,518	23,482	105,000	4,579	109,579
ESOL		53,502	16,942	1,924	4,504	164	4,482	81,518	23,482	105,000	4,579	109,579
K-BASIC WITH	111	1,747,598	520,506	135,582	119,315	548	92,708	2,616,257	782,443	3,398,700	187,924	3,586,624
4-8 BASIC WITH	112	1,865,440	555,180	145,827	103,897	2,718	104,820	2,777,882	913,911	3,691,793	200,135	3,891,928
9-12 BASIC WITH	113	602,848	175,590	45,698	7,609	1,031	2,176	834,952	353,880	1,188,832	61,066	1,249,898
ESE SUPPORT	254	699,147	206,264	26,311	11,818	210	8,967	952,717	143,271	1,095,988	33,032	1,129,020
ESE SUPPORT	255	75,150	22,142	3,525	1,628	42	1,201	103,688	23,446	127,134	4,947	132,081
ESE		4,990,182	1,479,682	356,945	244,267	4,549	209,872	7,285,497	2,216,950	9,502,447	487,105	9,989,552
6-12	300	26,468	5,281	9,407	26,563	4,871	80,780	153,370	46,342	199,712	4,143	203,855
VOCATIONAL		26,468	5,281	9,407	26,563	4,871	80,780	153,370	46,342	199,712	4,143	203,855
Health Science	354	834	184	521	60	832		2,431	4,852	7,283		7,283
POST SECON.		834	184	521	60	832		2,431	4,852	7,283		7,283
LITERACY/ADUL	401	43,003	9,485	7,041	808	11,250		71,587	65,626	137,213		137,213
ADULT HIGH	402	979	216	371	43	593		2,202	3,457	5,659		5,659
GED	403	18,296	4,035	2,353	270	3,759		28,713	21,928	50,641		50,641
ESOL	404	2,670	589	1,667	191	2,664		7,781	15,540	23,321		23,321
ADULT		64,948	14,325	11,432	1,311	18,265		110,281	106,552	216,833		216,833
Total FEFP		6,846,694	2,033,611	505,112	575,123	39,056	565,507	10,565,103	3,677,567	14,242,670	730,170	14,972,840
Food Service									14,902,886		969,892	
Transportation									129,862			

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	90,217	6200	Instr Media Svcs	6300	Instr and Currm Dev	471,298		
6400	Instr Staff Training	168,655	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								
-----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
	56,140				622,742	243,022	31,897,384	31,897,390	-6

## 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	5,133	1,026	2,019	1,867	668	1,194	11,907	29,631	41,538	2,487	44,025
Basic		5,133	1,026	2,019	1,867	668	1,194	11,907	29,631	41,538	2,487	44,025
ESOL	130	123	25	32	43	7	9	239	709	948	46	994
ESOL		123	25	32	43	7	9	239	709	948	46	994
4-8 BASIC WITH	112	19,895	5,673	3,953	868	262	553	31,204	34,243	65,447	5,751	71,198
ESE		19,895	5,673	3,953	868	262	553	31,204	34,243	65,447	5,751	71,198
Total FEFP		25,150	6,724	6,004	2,778	938	1,756	43,350	64,583	107,933	8,283	116,216
Food Service									196,289		20,833	
Transportation									1,736			

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

6100	Student Support Svcs	20,326	6200	Instr Media Svcs	6300	Instr and Currm Dev	11,008
6400	Instr Staff Training	33,248	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	102,084	32,982	7,379	10,551	4	15,507	168,507	45,990	214,497	10,828	225,325
4-8 Basic	102	82,015	26,507	4,261	6,093	2	8,955	127,833	26,558	154,391	6,253	160,644
Basic		184,099	59,489	11,640	16,644	6	24,462	296,340	72,549	368,889	17,082	385,971
ESOL	130	12,463	4,031	306	355		644	17,799	1,897	19,696	447	20,143
ESOL		12,463	4,031	306	355		644	17,799	1,897	19,696	447	20,143
K-BASIC WITH	111	44,661	14,267	5,707	5,058	2	7,352	77,047	36,715	113,762	8,472	122,234
4-8 BASIC WITH	112	87,359	28,159	7,585	6,721	2	9,770	139,596	48,793	188,389	11,259	199,648
ESE		132,021	42,426	13,292	11,779	4	17,122	216,644	85,508	302,152	19,730	321,882
Total FEFP		328,583	105,946	25,238	28,777	10	42,228	530,782	159,953	690,735	37,259	727,994
Food Service									393,868		19,742	
Transportation									1,104			

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	25,549	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,246
6400	Instr Staff Training	117,158	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			18	4			22	363	385	22	407
4-8 Basic	102			46	9			55	944	999	57	1,056
9-12 Basic	103			98	20			118	2,026	2,144	123	2,267
Basic				162	33			195	3,333	3,528	203	3,731
ESOL	130			1				1	12	13	1	14
ESOL				1				1	12	13	1	14
4-8 BASIC WITH	112	10,373	3,058	458	24		11	13,924	4,642	18,566	684	19,250
9-12 BASIC WITH	113	24,314	7,167	1,074	57		27	32,639	10,881	43,520	1,604	45,124
ESE SUPPORT	254	50,596	14,914	2,090	90		56	67,746	19,647	87,393	3,156	90,549
ESE SUPPORT	255	5,278	1,556	218	9		6	7,067	2,050	9,117	329	9,446
ESE		90,562	26,695	3,840	181		99	121,377	37,219	158,596	5,775	164,371
6-12	300			24	879	13	586	1,502	390	1,892	45	1,937
VOCATIONAL				24	879	13	586	1,502	390	1,892	45	1,937
Total FEFP		90,562	26,695	4,026	1,092	13	685	123,073	40,954	164,027	6,024	170,051
Food Service									60,029		4,492	
Transportation									11			

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

6100	Student Support Svcs	22,792	6200	Instr Media Svcs	6300	Instr and Currm Dev	12,378
6400	Instr Staff Training	5,783	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	163	28	220	2,158	2	3	2,574	4,686	7,260	316	7,576
4-8 Basic	102	93	16	125	1,225	1	2	1,462	2,660	4,122	180	4,302
Basic		256	44	345	3,382	4	5	4,036	7,346	11,382	496	11,878
ESOL	130			1				1	30	31	2	33
ESOL				1				1	30	31	2	33
K-BASIC WITH	111	1,590	457	1,847	1,271	1	48	5,214	13,616	18,830	2,782	21,612
4-8 BASIC WITH	112	1,165	335	1,354	931	1	35	3,821	9,979	13,800	2,039	15,839
ESE		2,755	792	3,201	2,202	2	83	9,035	23,595	32,630	4,820	37,450
Total FEFP		3,011	836	3,547	5,585	6	88	13,073	30,971	44,044	5,318	49,362
Food Service									128,340		13,290	
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	9,782	6200	Instr Media Svcs	6300	Instr and Currm Dev	9,895
6400	Instr Staff Training	11,294	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	81,733	26,411	1,077	12,762	410	13,840	136,233	21,143	157,376	7,619	164,995
4-8 Basic	102	55,030	17,782	747	8,850	285	9,598	92,292	14,662	106,954	5,283	112,237
Basic		136,764	44,192	1,824	21,612	695	23,438	228,525	35,806	264,331	12,902	277,233
ESOL	130	19,500	6,308	106	1,177	43	1,462	28,596	2,208	30,804	800	31,604
ESOL		19,500	6,308	106	1,177	43	1,462	28,596	2,208	30,804	800	31,604
K-BASIC WITH	111	35,422	11,410	1,894	5,524	176	5,962	60,388	19,941	80,329	5,425	85,754
4-8 BASIC WITH	112	29,533	9,510	1,725	5,031	160	5,430	51,389	18,161	69,550	4,941	74,491
ESE		64,955	20,920	3,618	10,554	336	11,391	111,774	38,102	149,876	10,366	160,242
Total FEFP		221,218	71,420	5,549	33,344	1,074	36,292	368,897	76,116	445,013	24,068	469,081
Food Service									273,665		13,215	
Transportation									739			

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	20,276	6200	Instr Media Svcs	6300	Instr and Currm Dev	9,061
6400	Instr Staff Training	46,779	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	164,075	53,032	4,953	15,599	4	12,065	249,728	19,419	269,147	11,248	280,395
4-8 Basic	102	41,529	13,413	2,513	7,916	2	6,123	71,496	9,855	81,351	5,708	87,059
Basic		205,604	66,445	7,466	23,515	6	18,188	321,224	29,274	350,498	16,956	367,454
ESOL	130	11,298	3,654	249	703		606	16,510	958	17,468	562	18,030
ESOL		11,298	3,654	249	703		606	16,510	958	17,468	562	18,030
K-BASIC WITH	111	133,730	41,588	7,834	10,526	3	8,120	201,801	37,148	238,949	12,458	251,407
4-8 BASIC WITH	112	24,610	7,808	4,402	5,915	2	4,562	47,299	20,874	68,173	7,000	75,173
ESE SUPPORT	254	177,450	52,654	5,499	6,806		5,871	248,280	23,286	271,566	8,769	280,335
ESE SUPPORT	255	388	122	117	145		125	897	495	1,392	187	1,579
ESE		336,177	102,172	17,851	23,392	4	18,678	498,274	81,803	580,077	28,414	608,491
Total FEFP		553,079	172,271	25,566	47,610	10	37,472	836,008	112,035	948,043	45,932	993,975
Food Service									186,231		19,752	
Transportation									1,105			

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	39,021	6200	Instr Media Svcs	6300	Instr and Currm Dev	25,053
6400	Instr Staff Training	47,962	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	9,839	1,945	2,370	2,453	741	716	18,064	53,518	71,582	3,582	75,164
Basic		9,839	1,945	2,370	2,453	741	716	18,064	53,518	71,582	3,582	75,164
ESOL	130	367	73	95	95	22	28	680	2,117	2,797	136	2,933
ESOL		367	73	95	95	22	28	680	2,117	2,797	136	2,933
K-BASIC WITH	111											
9-12 BASIC WITH	113	12,714	3,236	5,818	1,072	259	383	23,482	50,946	74,428	8,790	83,218
ESE SUPPORT	255	126	34	65	12	2	5	244	518	762	99	861
ESE		12,841	3,270	5,883	1,084	261	388	23,727	51,464	75,191	8,889	84,080
6-12	300	17,065	3,413	491	1,032	2,470	8,642	33,113	9,797	42,910	837	43,747
VOCATIONAL		17,065	3,413	491	1,032	2,470	8,642	33,113	9,797	42,910	837	43,747
Total FEFP		40,111	8,701	8,839	4,664	3,494	9,774	75,583	116,897	192,480	13,444	205,924
Food Service									582,724		39,712	
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	33,497	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,793
6400	Instr Staff Training	65,606	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	192	33	294	1,831	11	4	2,365	5,501	7,866	372	8,238
4-8 Basic	102	148	25	227	1,413	9	3	1,825	4,246	6,071	287	6,358
Basic		340	58	521	3,244	20	7	4,190	9,747	13,937	658	14,595
ESOL	130			7	1			8	137	145	8	153
ESOL				7	1			8	137	145	8	153
K-BASIC WITH	111	2,379	684	2,790	1,405	8	71	7,337	22,067	29,404	4,162	33,566
4-8 BASIC WITH	112	1,808	520	2,121	1,068	6	54	5,577	16,775	22,352	3,164	25,516
ESE		4,187	1,205	4,910	2,474	14	126	12,916	38,842	51,758	7,326	59,084
Total FEFP		4,527	1,262	5,438	5,719	34	133	17,113	48,725	65,838	7,993	73,831
Food Service									162,828		17,759	
Transportation												

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

6100	Student Support Svcs	17,778	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,039
6400	Instr Staff Training	15,909	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: 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	26,300	8,475	1,967	12,229	61	8,855	57,887	21,051	78,938	8,988	87,926
4-8 Basic	102	79,144	25,581	1,193	7,415	37	5,369	118,739	12,765	131,504	5,450	136,954
Basic		105,444	34,056	3,160	19,645	97	14,225	176,627	33,816	210,443	14,438	224,881
ESOL	130	1,049	339	10	55		45	1,498	106	1,604	46	1,650
ESOL		1,049	339	10	55		45	1,498	106	1,604	46	1,650
K-BASIC WITH	111	24,133	7,489	2,816	5,901	29	4,265	44,633	24,507	69,140	7,117	76,257
4-8 BASIC WITH	112	52,724	16,695	3,187	6,679	33	4,826	84,144	27,735	111,879	8,055	119,934
ESE		76,856	24,184	6,003	12,580	62	9,091	128,776	52,242	181,018	15,172	196,190
Total FEFP		183,350	58,579	9,173	32,280	159	23,361	306,902	86,164	393,066	29,656	422,722
Food Service									173,632		15,600	
Transportation									873			

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	23,871	6200	Instr Media Svcs	6300	Instr and Currm Dev	13,262
6400	Instr Staff Training	49,032	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: 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	51,828	13,849	3,254	18,024	4	11,953	98,912	35,261	134,173	10,225	144,398
4-8 Basic	102	50,376	14,431	2,080	11,522	2	7,640	86,051	22,539	108,590	6,536	115,126
Basic		102,204	28,280	5,334	29,546	6	19,593	184,963	57,800	242,763	16,761	259,524
ESOL	130	61	20	3	43		32	159	68	227	27	254
ESOL		61	20	3	43		32	159	68	227	27	254
K-BASIC WITH	111	136,739	38,909	7,364	15,782	3	10,458	209,255	57,711	266,966	14,738	281,704
4-8 BASIC WITH	112	100,758	29,060	4,887	10,474	2	6,940	152,121	38,299	190,420	9,780	200,200
ESE SUPPORT	254	4,870	1,459	221	584		432	7,566	1,820	9,386	594	9,980
ESE SUPPORT	255	3,287	985	149	394		292	5,107	1,229	6,336	401	6,737
ESE		245,654	70,414	12,622	27,234	5	18,123	374,052	99,060	473,112	25,513	498,625
Total FEFP		347,919	98,713	17,960	56,822	11	37,747	559,172	156,928	716,100	42,302	758,402
Food Service									190,896		21,673	
Transportation									35,507			

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	33,666	6200	Instr Media Svcs	15,026	6300	Instr and Currm Dev	22,325
6400	Instr Staff Training	85,910	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			236	48			284	4,867	5,151	296	5,447
9-12 Basic	103			413	83			496	8,503	8,999	518	9,517
Basic				649	131			780	13,370	14,150	814	14,964
ESOL	130			1				1	15	16	1	17
ESOL				1				1	15	16	1	17
4-8 BASIC WITH	112	31,018	9,143	2,956	134		62	43,313	18,766	62,079	3,753	65,832
9-12 BASIC WITH	113	38,435	11,329	5,033	228		106	55,131	31,953	87,084	6,389	93,473
ESE SUPPORT	254	7,458	2,198	677	24		15	10,372	3,732	14,104	860	14,964
ESE SUPPORT	255	295	87	403	15		9	809	2,225	3,034	512	3,546
ESE		77,205	22,758	9,068	401		193	109,625	56,676	166,301	11,514	177,815
6-12	300			2,611	3,141	53	5,954	11,759	1,652	13,411	192	13,603
VOCATIONAL				2,611	3,141	53	5,954	11,759	1,652	13,411	192	13,603
Total FEFP		77,205	22,758	12,329	3,673	53	6,147	122,165	71,712	193,877	12,522	206,399
Food Service									614,361		28,191	
Transportation									138			

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	23,583	6200	Instr Media Svcs	6300	Instr and Currm Dev	24,014
6400	Instr Staff Training	24,115	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	76,415	24,717	2,275	6,397		8,165	117,969	15,692	133,661	7,692	141,353
4-8 Basic	102	62,964	20,367	1,330	3,741		4,774	93,176	9,176	102,352	4,498	106,850
Basic		139,380	45,084	3,605	10,138		12,940	211,147	24,868	236,015	12,190	248,205
ESOL	130	1,023	331	192	411		689	2,646	1,325	3,971	649	4,620
ESOL		1,023	331	192	411		689	2,646	1,325	3,971	649	4,620
K-BASIC WITH	111	50,302	16,226	3,020	3,481		4,392	77,421	22,239	99,660	6,826	106,486
4-8 BASIC WITH	112	37,145	11,926	2,899	3,342		4,216	59,528	21,346	80,874	6,552	87,426
ESE		87,447	28,152	5,919	6,823		8,608	136,949	43,586	180,535	13,379	193,914
Total FEFP		227,849	73,567	9,716	17,373		22,237	350,742	69,778	420,520	26,218	446,738
Food Service									471,980		13,988	
Transportation									783			

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

6100	Student Support Svcs	17,243	6200	Instr Media Svcs	6300	Instr and Currm Dev	11,739
6400	Instr Staff Training	40,796	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	88,241	25,209	16,106	2,874	475	920	133,825	103,836	237,661	21,099	258,760
Basic		88,241	25,209	16,106	2,874	475	920	133,825	103,836	237,661	21,099	258,760
ESOL	130	2,777	806	273	47	8	15	3,926	1,746	5,672	355	6,027
ESOL		2,777	806	273	47	8	15	3,926	1,746	5,672	355	6,027
9-12 BASIC WITH	113	53,775	15,519	6,679	1,192	197	381	77,743	43,056	120,799	8,749	129,548
ESE SUPPORT	254	1,011	289	188	32	6	11	1,537	1,059	2,596	245	2,841
ESE SUPPORT	255	780	223	145	25	4	9	1,186	818	2,004	190	2,194
ESE		55,566	16,031	7,013	1,249	207	401	80,467	44,933	125,400	9,184	134,584
6-12	300	1,188	238	4,808	1,129	1,155	13,489	22,007	6,737	28,744	576	29,320
VOCATIONAL		1,188	238	4,808	1,129	1,155	13,489	22,007	6,737	28,744	576	29,320
Total FEFP		147,772	42,283	28,199	5,299	1,845	14,825	240,223	157,252	397,475	31,213	428,688
Food Service									833,740		34,544	
Transportation									298			

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	43,046	6200	Instr Media Svcs	6300	Instr and Currm Dev	58,538
6400	Instr Staff Training	55,668	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	4,885	977	1,922	3,754	1,126	11,828	24,492	28,203	52,695	2,367	55,062
Basic		4,885	977	1,922	3,754	1,126	11,828	24,492	28,203	52,695	2,367	55,062
ESOL	130	94	19	24	59	6	7	209	540	749	35	784
ESOL		94	19	24	59	6	7	209	540	749	35	784
4-8 BASIC WITH	112	87,613	25,580	7,234	2,163	597	6,374	129,561	46,488	176,049	7,390	183,439
ESE SUPPORT	254	24,563	7,172	1,851	491	44	86	34,207	11,401	45,608	1,890	47,498
ESE SUPPORT	255	333	97	25	7	1	1	464	155	619	26	645
ESE		112,509	32,849	9,110	2,661	642	6,461	164,232	58,044	222,276	9,306	231,582
Total FEFP		117,488	33,845	11,056	6,474	1,774	18,297	188,934	86,787	275,721	11,707	287,428
Food Service									440,344		21,536	
Transportation									1,758			

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

6100	Student Support Svcs	32,578	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,889
6400	Instr Staff Training	36,320	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	235	40	352	1,976	4	5	2,612	6,736	9,348	455	9,803
4-8 Basic	102	176	30	264	1,482	3	4	1,959	5,050	7,009	341	7,350
Basic		411	70	615	3,458	6	9	4,569	11,786	16,355	796	17,151
ESOL	130			18	4			22	374	396	23	419
ESOL				18	4			22	374	396	23	419
K-BASIC WITH	111	38,224	11,249	4,325	1,331	2	76	55,207	22,868	78,075	4,426	82,501
4-8 BASIC WITH	112	27,856	8,198	3,152	970	2	55	40,233	16,665	56,898	3,225	60,123
ESE		66,080	19,447	7,477	2,301	4	131	95,440	39,533	134,973	7,651	142,624
Total FEFP		66,491	19,517	8,110	5,763	10	140	100,031	51,693	151,724	8,470	160,194
Food Service									183,559		21,512	
Transportation												

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

6100	Student Support Svcs	17,614	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,706
6400	Instr Staff Training	18,373	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	333	57	1,012	2,833	1,065	8,785	14,085	9,552	23,637	1,102	24,739
Basic		333	57	1,012	2,833	1,065	8,785	14,085	9,552	23,637	1,102	24,739
ESOL	130			25	5			30	510	540	31	571
ESOL				25	5			30	510	540	31	571
4-8 BASIC WITH	112	128,719	37,919	4,891	1,732	594	4,993	178,848	29,120	207,968	5,955	213,923
ESE SUPPORT	254	7,239	2,134	55	2		1	9,431	303	9,734	68	9,802
ESE		135,958	40,053	4,946	1,733	594	4,994	188,278	29,424	217,702	6,023	223,725
Total FEFP		136,291	40,110	5,983	4,571	1,658	13,779	202,392	39,486	241,878	7,156	249,034
Food Service									452,074		20,175	
Transportation									1,645			

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	12,984	6200	Instr Media Svcs	6300	Instr and Currm Dev	11,850
6400	Instr Staff Training	14,652	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			1,157	1,891	329	1,693	5,070	10,689	15,759	1,188	16,947
Basic				1,157	1,891	329	1,693	5,070	10,689	15,759	1,188	16,947
ESOL	130			4	1			5	73	78	4	82
ESOL				4	1			5	73	78	4	82
4-8 BASIC WITH	112	47,078	13,877	5,084	1,247	186	1,067	68,539	34,626	103,165	7,025	110,190
ESE SUPPORT	255	14	4	1				19	9	28	2	30
ESE		47,092	13,881	5,085	1,247	186	1,067	68,558	34,634	103,192	7,027	110,219
Total FEFP		47,092	13,881	6,246	3,139	514	2,759	73,631	45,397	119,028	8,220	127,248
Food Service									536,917		19,926	
Transportation									1,678			

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	14,690	6200	Instr Media Svcs	6300	Instr and Currm Dev	13,929
6400	Instr Staff Training	16,778	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	34,375	8,984	3,021	6,333		6,177	58,890	23,390	82,280	7,535	89,815
4-8 Basic	102	41,925	12,201	1,924	4,033		3,934	64,017	14,894	78,911	4,798	83,709
Basic		76,300	21,185	4,945	10,365		10,111	122,906	38,284	161,190	12,333	173,523
ESOL	130	1,155	374	124	383		522	2,558	1,408	3,966	638	4,604
ESOL		1,155	374	124	383		522	2,558	1,408	3,966	638	4,604
K-BASIC WITH	111	51,192	14,320	5,775	4,067		3,935	79,289	28,724	108,013	7,893	115,906
4-8 BASIC WITH	112	52,513	14,870	5,458	3,844		3,719	80,404	27,150	107,554	7,461	115,015
ESE SUPPORT	254	419	126	49	30		41	665	226	891	81	972
ESE SUPPORT	255	222	67	26	16		22	353	119	472	43	515
ESE		104,346	29,382	11,308	7,958		7,718	160,712	56,219	216,931	15,478	232,409
Total FEFP		181,802	50,941	16,378	18,706		18,351	286,178	95,911	382,089	28,449	410,538
Food Service									149,618		14,844	
Transportation									23,507			

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	19,555	6200	Instr Media Svcs	6300	Instr and Currm Dev	13,583
6400	Instr Staff Training	62,772	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	793	135	1,066	354	12	16	2,376	22,722	25,098	1,535	26,633
Basic		793	135	1,066	354	12	16	2,376	22,722	25,098	1,535	26,633
ESOL	130			6	1			7	128	135	8	143
ESOL				6	1			7	128	135	8	143
K-BASIC WITH	111	247	73	27	1		1	349	133	482	31	513
9-12 BASIC WITH	113	151,068	44,494	7,996	368	5	153	204,084	38,886	242,970	8,919	251,889
ESE SUPPORT	254	42,197	12,438	1,224	38		24	55,921	4,918	60,839	1,345	62,184
ESE SUPPORT	255	8,200	2,417	357	11		7	10,992	1,436	12,428	393	12,821
ESE		201,711	59,422	9,606	418	5	184	271,346	45,374	316,720	10,687	327,407
6-12	300			262	10,161	642	22,020	33,085	4,178	37,263	487	37,750
VOCATIONAL				262	10,161	642	22,020	33,085	4,178	37,263	487	37,750
Total FEFP		202,504	59,556	10,940	10,935	658	22,220	306,813	72,401	379,214	12,716	391,930
Food Service									721,809		44,585	
Transportation									410			

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	16,370	6200	Instr Media Svcs	6300	Instr and Currm Dev	22,179
6400	Instr Staff Training	33,852	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	74,119	21,774	5,395	10,882		8,233	120,403	40,239	160,642	10,222	170,864
4-8 Basic	102	15,721	3,884	1,635	7,448		5,646	34,334	12,045	46,379	4,240	50,619
Basic		89,841	25,658	7,030	18,330		13,878	154,737	52,284	207,021	14,462	221,483
ESOL	130	1,219	394	22	184		158	1,977	231	2,208	119	2,327
ESOL		1,219	394	22	184		158	1,977	231	2,208	119	2,327
K-BASIC WITH	111	96,741	27,263	6,768	13,652		10,328	154,752	50,479	205,231	12,824	218,055
4-8 BASIC WITH	112	53,400	14,504	6,151	12,408		9,387	95,850	45,881	141,731	11,656	153,387
ESE SUPPORT	254	21,984	6,508	343	822		710	30,367	2,663	33,030	862	33,892
ESE SUPPORT	255	14,966	4,428	200	481		415	20,490	1,556	22,046	504	22,550
ESE		187,091	52,702	13,463	27,363		20,839	301,458	100,579	402,037	25,846	427,883
Total FEFP		278,151	78,755	20,515	45,877		34,876	458,174	153,094	611,268	40,427	651,695
Food Service									190,530		15,268	
Transportation									29,823			

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	55,558	6200	Instr Media Svcs	6300	Instr and Currm Dev	31,676
6400	Instr Staff Training	65,860	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	55,629	16,456	3,600	11,854	2	4,277	91,818	19,497	111,315	5,393	116,708
4-8 Basic	102	68,918	21,022	2,975	9,795	2	3,534	106,246	16,110	122,356	4,457	126,813
Basic		124,547	37,477	6,575	21,648	3	7,811	198,061	35,607	233,668	9,850	243,518
K-BASIC WITH	111	42,473	12,562	4,307	8,626	1	3,131	71,100	24,130	95,230	6,474	101,704
4-8 BASIC WITH	112	65,572	19,894	4,684	9,619	2	3,502	103,273	26,860	130,133	7,240	137,373
ESE		108,045	32,456	8,991	18,245	3	6,633	174,373	50,991	225,364	13,714	239,078
Total FEFP		232,592	69,934	15,567	39,893	6	14,444	372,436	86,598	459,034	23,564	482,598
Food Service									271,585		11,443	
Transportation									19,452			

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	17,176	6200	Instr Media Svcs	4,661	6300	Instr and Currm Dev	11,987
6400	Instr Staff Training	52,774	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: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101								2	2		2
9-12 Basic	103	10,217	2,020	2,461	5,366	587	744	21,395	55,574	76,969	3,720	80,689
Basic		10,217	2,020	2,461	5,366	587	744	21,395	55,576	76,971	3,720	80,691
ESOL	130	48	10	12	27	3	4	104	276	380	18	398
ESOL		48	10	12	27	3	4	104	276	380	18	398
K-BASIC WITH	111	326	94	46	14	1	3	484	423	907	60	967
4-8 BASIC WITH	112	217	62	31	9	1	2	322	281	603	40	643
9-12 BASIC WITH	113	233,171	68,286	9,084	2,696	264	511	314,012	82,928	396,940	11,723	408,663
ESE SUPPORT	254	91,632	26,856	3,315	984	100	194	123,081	28,059	151,140	4,251	155,391
ESE SUPPORT	255	9,116	2,655	679	201	20	40	12,711	5,744	18,455	870	19,325
ESE		334,462	97,953	13,156	3,904	386	749	450,610	117,435	568,045	16,944	584,989
6-12	300	1,017	203	289	7,247	132	4,912	13,800	5,766	19,566	493	20,059
VOCATIONAL		1,017	203	289	7,247	132	4,912	13,800	5,766	19,566	493	20,059
Total FEFP		345,744	100,186	15,918	16,544	1,109	6,409	485,910	179,053	664,963	21,175	686,138
Food Service									687,911		41,539	
Transportation									189			

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	73,304	6200	Instr Media Svcs	6300	Instr and Currm Dev	33,682
6400	Instr Staff Training	72,067	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	239	41	361	1,347	4	5	1,997	6,845	8,842	462	9,304
4-8 Basic	102	50,085	14,740	5,867	1,182	3	96	71,973	23,794	95,767	5,616	101,383
Basic		50,323	14,781	6,227	2,530	6	101	73,968	30,639	104,607	6,078	110,685
ESOL	130			2				2	2	4		4
ESOL				2				2	2	4		4
K-BASIC WITH	111	105,258	31,002	6,420	1,294	3	105	144,082	26,039	170,121	6,146	176,267
4-8 BASIC WITH	112	96,586	28,453	4,566	920	2	75	130,602	18,521	149,123	4,371	153,494
ESE SUPPORT	254	4,397	1,296	503	13		8	6,217	1,670	7,887	474	8,361
ESE		206,241	60,750	11,490	2,228	5	189	280,903	46,230	327,133	10,991	338,124
Total FEFP		256,564	75,532	17,719	4,758	12	290	354,875	76,872	431,747	17,069	448,816
Food Service									300,316		22,651	
Transportation												

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

6100	Student Support Svcs	21,879	6200	Instr Media Svcs	6300	Instr and Currm Dev	34,155
6400	Instr Staff Training	20,838	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	332	56	485	2,176	5	7	3,061	9,510	12,571	642	13,213
4-8 Basic	102	191	32	279	1,251	3	4	1,760	5,469	7,229	369	7,598
Basic		523	89	764	3,427	8	11	4,822	14,979	19,801	1,012	20,813
ESOL	130			9	2			11	181	192	11	203
ESOL				9	2			11	181	192	11	203
K-BASIC WITH	111	119,566	35,222	5,034	1,333	3	95	161,253	28,278	189,531	5,543	195,074
4-8 BASIC WITH	112	150,324	44,291	4,347	1,151	2	82	200,197	24,415	224,612	4,785	229,397
ESE		269,890	79,513	9,381	2,483	5	177	361,449	52,693	414,142	10,328	424,470
Total FEFP		270,413	79,602	10,153	5,913	13	188	366,282	67,852	434,134	11,351	445,485
Food Service									333,188		28,200	
Transportation												

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

6100	Student Support Svcs	23,059	6200	Instr Media Svcs	6300	Instr and Currm Dev	21,201
6400	Instr Staff Training	23,592	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	531	90	2,054	280	454	11,219	14,628	15,234	29,862	1,757	31,619
Basic		531	90	2,054	280	454	11,219	14,628	15,234	29,862	1,757	31,619
ESOL	130			4	1			5	91	96	6	102
ESOL				4	1			5	91	96	6	102
4-8 BASIC WITH	112	55,677	16,366	8,397	493	313	7,930	89,176	57,992	147,168	11,756	158,924
ESE SUPPORT	254	3,521	1,038	576	25		15	5,175	3,918	9,093	870	9,963
ESE SUPPORT	255	217	64	35	2		1	319	241	560	54	614
ESE		59,415	17,468	9,009	519	314	7,946	94,671	62,151	156,822	12,680	169,502
Total FEFP		59,947	17,558	11,067	801	767	19,165	109,305	77,477	186,782	14,442	201,224
Food Service									420,238		29,372	
Transportation									2,454			

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

6100	Student Support Svcs	27,786	6200	Instr Media Svcs	6300	Instr and Currm Dev	25,124
6400	Instr Staff Training	24,567	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	86,394	27,909	3,164	13,484	4	19,027	149,982	22,194	172,176	10,072	182,248
4-8 Basic	102	74,276	24,005	1,768	7,535	2	10,632	118,218	12,402	130,620	5,629	136,249
Basic		160,669	51,915	4,932	21,018	5	29,660	268,199	34,597	302,796	15,701	318,497
ESOL	130	749	242	27	106		165	1,289	190	1,479	87	1,566
ESOL		749	242	27	106		165	1,289	190	1,479	87	1,566
K-BASIC WITH	111	165,160	51,263	9,439	14,433	4	20,208	260,507	57,570	318,077	17,688	335,765
4-8 BASIC WITH	112	166,866	51,312	5,993	9,164	2	12,831	246,168	36,553	282,721	11,231	293,952
ESE SUPPORT	254	2,833	880	156	224		347	4,440	868	5,308	296	5,604
ESE		334,860	103,455	15,588	23,821	6	33,386	511,116	94,991	606,107	29,215	635,322
Total FEFP		496,279	155,613	20,547	44,946	12	63,211	780,608	129,778	910,386	45,003	955,389
Food Service									215,636		21,901	
Transportation									1,225			

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	53,171	6200	Instr Media Svcs	6300	Instr and Currm Dev	25,544
6400	Instr Staff Training	51,064	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	4,083	807	983	4,845	235	297	11,250	22,210	33,460	1,487	34,947
4-8 Basic	102	2,576	509	620	3,056	148	188	7,097	14,012	21,109	938	22,047
Basic		6,659	1,316	1,604	7,901	383	485	18,348	36,222	54,570	2,425	56,995
ESOL	130	110	22	28	97	7	8	272	632	904	41	945
ESOL		110	22	28	97	7	8	272	632	904	41	945
K-BASIC WITH	111	55,355	16,070	4,290	3,169	146	282	79,312	33,878	113,190	6,482	119,672
4-8 BASIC WITH	112	41,248	11,970	3,286	2,427	112	216	59,259	25,945	85,204	4,964	90,168
ESE SUPPORT	254	22,494	6,595	646	349	23	45	30,152	4,541	34,693	979	35,672
ESE SUPPORT	255	384	112	24	13	1	2	536	168	704	36	740
ESE		119,480	34,747	8,246	5,957	282	545	169,257	64,531	233,788	12,460	246,248
Total FEFP		126,249	36,086	9,878	13,955	671	1,038	187,877	101,386	289,263	14,926	304,189
Food Service									532,969		27,455	
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	28,571	6200	Instr Media Svcs	6300	Instr and Currm Dev	24,338
6400	Instr Staff Training	48,477	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	28,432	9,197	740	7,325		9,012	54,706	11,534	66,240	5,791	72,031
4-8 Basic	102	44,499	14,394	503	4,983		6,131	70,510	7,847	78,357	3,940	82,297
Basic		72,932	23,591	1,243	12,308		15,143	125,217	19,382	144,599	9,731	154,330
K-BASIC WITH	111	96,607	29,326	4,838	10,594		12,938	154,303	40,441	194,744	13,764	208,508
4-8 BASIC WITH	112	32,364	10,068	2,663	5,832		7,123	58,050	22,263	80,313	7,577	87,890
ESE SUPPORT	254	3,816	1,182	332	658		938	6,926	2,553	9,479	975	10,454
ESE SUPPORT	255	957	296	83	165		235	1,736	640	2,376	244	2,620
ESE		133,743	40,871	7,917	17,250		21,234	221,015	65,897	286,912	22,560	309,472
Total FEFP		206,675	64,462	9,160	29,558		36,376	346,231	85,278	431,509	32,291	463,800
Food Service									282,855		14,724	
Transportation									824			

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	24,282	6200	Instr Media Svcs	238	6300	Instr and Currm Dev	19,820
6400	Instr Staff Training	40,938	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	59,248	17,439	7,299	250	3	108	84,347	26,303	110,650	6,299	116,949
4-8 Basic	102	149	25	200	60	2	3	439	4,270	4,709	288	4,997
Basic		59,397	17,464	7,499	310	5	111	84,786	30,574	115,360	6,588	121,948
ESOL	130			5	1			6	105	111	6	117
ESOL				5	1			6	105	111	6	117
K-BASIC WITH	111	112,095	33,015	7,582	260	3	112	153,067	27,324	180,391	6,544	186,935
4-8 BASIC WITH	112	68,463	20,160	5,752	197	3	85	94,660	20,729	115,389	4,964	120,353
ESE SUPPORT	254	19,313	5,693	1,748	42		26	26,822	5,081	31,903	1,469	33,372
ESE SUPPORT	255	499	147	62	1		1	710	181	891	52	943
ESE		200,369	59,016	15,144	500	6	224	275,259	53,315	328,574	13,029	341,603
Total FEFP		259,766	76,480	22,649	811	11	335	360,052	83,994	444,046	19,623	463,669
Food Service									257,823		21,687	
Transportation												

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

6100	Student Support Svcs	24,127	6200	Instr Media Svcs	6300	Instr and Currm Dev	39,886
6400	Instr Staff Training	19,981	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			362	1,435			1,797	7,456	9,253	454	9,707
4-8 Basic	102			262	1,038			1,300	5,396	6,696	329	7,025
Basic				624	2,473			3,097	12,851	15,948	783	16,731
ESOL	130			14	3			17	286	303	17	320
ESOL				14	3			17	286	303	17	320
K-BASIC WITH	111	85,509	25,205	5,520	937		78	117,249	37,526	154,775	4,697	159,472
4-8 BASIC WITH	112	108,840	32,083	6,388	1,085		90	148,486	43,428	191,914	5,436	197,350
ESE SUPPORT	254	41,856	12,338	648	15		10	54,867	4,063	58,930	542	59,472
ESE SUPPORT	255	19,622	5,784	326	8		5	25,745	2,043	27,788	272	28,060
ESE		255,827	75,410	12,883	2,045		183	346,348	87,059	433,407	10,947	444,354
Total FEFP		255,827	75,410	13,520	4,521		183	349,461	100,197	449,658	11,747	461,405
Food Service									325,754		25,871	
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	55,216	6200	Instr Media Svcs	6300	Instr and Currm Dev	22,773
6400	Instr Staff Training	22,208	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			185	1,597			1,782	3,809	5,591	232	5,823
4-8 Basic	102			154	1,333			1,487	3,182	4,669	194	4,863
Basic				339	2,930			3,269	6,991	10,260	426	10,686
ESOL	130			2				2	42	44	3	47
ESOL				2				2	42	44	3	47
K-BASIC WITH	111	17,825	5,254	4,881	1,657		68	29,685	20,147	49,832	4,112	53,944
4-8 BASIC WITH	112	8,606	2,537	2,971	1,008		42	15,164	12,264	27,428	2,503	29,931
ESE SUPPORT	254	92,984	27,409	2,088	49		30	122,560	7,309	129,869	1,726	131,595
ESE SUPPORT	255	8,185	2,413	210	5		3	10,816	733	11,549	173	11,722
ESE		127,601	37,613	10,150	2,719		143	178,226	40,453	218,679	8,515	227,194
Total FEFP		127,601	37,613	10,491	5,649		143	181,497	47,486	228,983	8,943	237,926
Food Service									378,865		13,922	
Transportation												

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

6100	Student Support Svcs	16,665	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,865
6400	Instr Staff Training	12,956	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	14,350	2,870	3,716	5,855	875	1,106	28,772	82,842	111,614	5,330	116,944
Basic		14,350	2,870	3,716	5,855	875	1,106	28,772	82,842	111,614	5,330	116,944
ESOL	130	212	42	55	86	13	16	424	1,222	1,646	79	1,725
ESOL		212	42	55	86	13	16	424	1,222	1,646	79	1,725
K-BASIC WITH	111	52	13	40	10	1	3	119	378	497	60	557
9-12 BASIC WITH	113	5,223	1,330	4,040	1,050	135	262	12,040	38,093	50,133	6,059	56,192
ESE SUPPORT	255	231	59	168	44	6	12	520	1,463	1,983	254	2,237
ESE		5,505	1,402	4,248	1,105	142	277	12,679	39,934	52,613	6,373	58,986
6-12	300	924	185	263	366	120	126	1,984	5,239	7,223	448	7,671
VOCATIONAL		924	185	263	366	120	126	1,984	5,239	7,223	448	7,671
Total FEFP		20,990	4,499	8,281	7,413	1,150	1,525	43,858	129,236	173,094	12,229	185,323
Food Service									841,597		54,396	
Transportation									180			

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	34,632	6200	Instr Media Svcs	6300	Instr and Currm Dev	13,437
6400	Instr Staff Training	81,167	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	124	21	279	53	2	3	482	3,559	4,041	240	4,281
4-8 Basic	102	84	14	188	35	1	2	324	2,399	2,723	162	2,885
Basic		208	35	467	88	3	4	805	5,959	6,764	402	7,166
ESOL	130			4	1			5	88	93	5	98
ESOL				4	1			5	88	93	5	98
K-BASIC WITH	111	71,845	21,160	5,974	175	2	74	99,230	21,973	121,203	4,318	125,521
4-8 BASIC WITH	112	33,401	9,833	4,395	128	2	55	47,814	16,165	63,979	3,177	67,156
ESE SUPPORT	254	16,512	4,867	552	11		7	21,949	1,751	23,700	395	24,095
ESE		121,757	35,860	10,921	314	4	136	168,992	39,889	208,881	7,891	216,772
Total FEFP		121,965	35,895	11,392	403	7	140	169,802	45,936	215,738	8,298	224,036
Food Service									133,031		12,715	
Transportation												

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

6100	Student Support Svcs	17,274	6200	Instr Media Svcs	6300	Instr and Currm Dev	16,252
6400	Instr Staff Training	12,410	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			275	1,837			2,112	5,667	7,779	345	8,124
4-8 Basic	102			222	1,485			1,707	4,580	6,287	279	6,566
Basic				497	3,322			3,819	10,247	14,066	624	14,690
ESOL	130			14	3			17	283	300	17	317
ESOL				14	3			17	283	300	17	317
K-BASIC WITH	111	16,618	4,898	5,781	1,372		72	28,741	20,392	49,133	4,319	53,452
4-8 BASIC WITH	112	11,612	3,423	4,039	959		50	20,083	14,250	34,333	3,018	37,351
ESE SUPPORT	254	5,549	1,636	1,867	39		24	9,115	5,515	14,630	1,363	15,993
ESE		33,779	9,957	11,687	2,370		146	57,939	40,156	98,095	8,701	106,796
Total FEFP		33,779	9,957	12,198	5,694		146	61,774	50,686	112,460	9,342	121,802
Food Service									303,218		20,386	
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	15,402	6200	Instr Media Svcs	6300	Instr and Currm Dev	18,186
6400	Instr Staff Training	17,097	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	183	31	294	1,539	3	4	2,054	5,236	7,290	354	7,644
4-8 Basic	102	99	17	159	834	2	2	1,113	2,837	3,950	192	4,142
Basic		282	48	454	2,373	4	6	3,167	8,072	11,239	545	11,784
ESOL	130			8	2			10	157	167	10	177
ESOL				8	2			10	157	167	10	177
K-BASIC WITH	111	1,624	467	1,912	856	1	49	4,909	15,469	20,378	2,842	23,220
4-8 BASIC WITH	112	2,194	631	2,582	1,157	2	66	6,632	20,891	27,523	3,838	31,361
ESE SUPPORT	254	98	29	113	5		3	248	823	1,071	171	1,242
ESE		3,916	1,127	4,607	2,018	3	118	11,789	37,182	48,971	6,851	55,822
Total FEFP		4,198	1,175	5,069	4,392	8	123	14,965	45,411	60,376	7,406	67,782
Food Service									273,689		14,605	
Transportation												

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

6100	Student Support Svcs	17,561	6200	Instr Media Svcs	6300	Instr and Currm Dev	14,087
6400	Instr Staff Training	13,763	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	10,351	2,070	4,071	7,601	1,348	40,149	65,590	59,755	125,345	5,015	130,360
Basic		10,351	2,070	4,071	7,601	1,348	40,149	65,590	59,755	125,345	5,015	130,360
ESOL	130	195	39	50	130	12	15	441	1,126	1,567	72	1,639
ESOL		195	39	50	130	12	15	441	1,126	1,567	72	1,639
4-8 BASIC WITH	112	23,077	6,553	5,376	2,109	342	10,310	47,767	45,515	93,282	7,509	100,791
ESE SUPPORT	254	773	219	159	63	5	10	1,229	1,326	2,555	229	2,784
ESE SUPPORT	255	559	159	115	45	4	8	890	959	1,849	166	2,015
ESE		24,409	6,931	5,649	2,217	352	10,329	49,887	47,800	97,687	7,905	105,592
Total FEFP		34,955	9,040	9,771	9,948	1,711	50,492	115,917	108,681	224,598	12,992	237,590
Food Service									526,970		42,650	
Transportation									3,551			

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

6100	Student Support Svcs	32,614	6200	Instr Media Svcs	6300	Instr and Currm Dev	15,451
6400	Instr Staff Training	60,616	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			401	1,642			2,043	8,263	10,306	503	10,809
4-8 Basic	102			215	880			1,095	4,428	5,523	270	5,793
Basic				616	2,523			3,139	12,692	15,831	773	16,604
ESOL	130			9	2			11	185	196	11	207
ESOL				9	2			11	185	196	11	207
K-BASIC WITH	111	34,830	10,267	4,789	1,149		93	51,128	27,058	78,186	5,601	83,787
4-8 BASIC WITH	112	58,032	17,106	3,329	799		65	79,331	18,811	98,142	3,894	102,036
ESE SUPPORT	254	10,641	3,137	69	2		1	13,850	333	14,183	80	14,263
ESE		103,503	30,509	8,187	1,951		159	144,309	46,202	190,511	9,575	200,086
Total FEFP		103,503	30,509	8,812	4,475		159	147,458	59,079	206,537	10,360	216,897
Food Service									547,918		24,672	
Transportation												

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

6100	Student Support Svcs	17,859	6200	Instr Media Svcs	6300	Instr and Currm Dev	19,844
6400	Instr Staff Training	21,376	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	206	35	316	1,810	3	4	2,374	5,900	8,274	399	8,673
4-8 Basic	102	139	24	213	1,222	2	3	1,603	3,982	5,585	269	5,854
Basic		345	59	529	3,032	5	7	3,977	9,883	13,860	668	14,528
ESOL	130								8	8	1	9
ESOL									8	8	1	9
K-BASIC WITH	111	94,750	27,908	6,479	1,615	3	88	130,843	27,100	157,943	5,155	163,098
4-8 BASIC WITH	112	107,826	31,769	4,529	1,129	2	62	145,317	18,943	164,260	3,603	167,863
ESE		202,577	59,678	11,008	2,744	4	150	276,161	46,042	322,203	8,758	330,961
Total FEFP		202,922	59,736	11,538	5,777	10	157	280,140	55,933	336,073	9,426	345,499
Food Service									267,002		18,724	
Transportation												

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

6100	Student Support Svcs	20,773	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,979
6400	Instr Staff Training	17,181	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	6,903	1,365	1,663	9,426	397	502	20,256	37,550	57,806	2,513	60,319
4-8 Basic	102	3,162	625	762	4,318	182	230	9,279	17,201	26,480	1,151	27,631
Basic		10,066	1,990	2,424	13,744	579	733	29,536	54,751	84,287	3,665	87,952
ESOL	130	367	73	95	391	22	28	976	2,118	3,094	136	3,230
ESOL		367	73	95	391	22	28	976	2,118	3,094	136	3,230
K-BASIC WITH	111	112,114	32,788	7,982	3,816	154	298	157,152	36,879	194,031	6,828	200,859
4-8 BASIC WITH	112	39,834	11,596	4,476	2,140	86	167	58,299	20,680	78,979	3,829	82,808
ESE SUPPORT	254	39,501	11,613	1,016	361	20	39	52,550	4,092	56,642	848	57,490
ESE SUPPORT	255	408	119	50	18	1	2	598	203	801	42	843
ESE		191,857	56,116	13,524	6,336	261	505	268,599	61,854	330,453	11,547	342,000
Total FEFP		202,289	58,179	16,043	20,470	862	1,266	299,109	118,723	417,832	15,348	433,180
Food Service									215,917		38,659	
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	33,255	6200	Instr Media Svcs	6300	Instr and Currm Dev	22,837
6400	Instr Staff Training	62,630	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	27,898	5,579	3,619	3,618	852	1,077	42,643	80,688	123,331	5,191	128,522
Basic		27,898	5,579	3,619	3,618	852	1,077	42,643	80,688	123,331	5,191	128,522
ESOL	130	694	139	85	85	20	25	1,048	1,898	2,946	122	3,068
ESOL		694	139	85	85	20	25	1,048	1,898	2,946	122	3,068
K-BASIC WITH	111	65	19	4	1			89	33	122	6	128
9-12 BASIC WITH	113	82,275	23,842	5,126	915	171	333	112,662	40,662	153,324	7,688	161,012
ESE SUPPORT	254	5,441	1,586	325	57	12	22	7,443	2,315	9,758	492	10,250
ESE SUPPORT	255	1,083	316	65	11	2	4	1,481	461	1,942	98	2,040
ESE		88,864	25,762	5,519	984	185	360	121,674	43,470	165,144	8,284	173,428
6-12	300	5,941	1,188	625	2,608	286	25,051	35,699	12,471	48,170	1,066	49,236
VOCATIONAL		5,941	1,188	625	2,608	286	25,051	35,699	12,471	48,170	1,066	49,236
Total FEFP		123,397	32,668	9,848	7,296	1,344	26,514	201,067	138,527	339,594	14,663	354,257
Food Service									842,970		63,680	
Transportation									554			

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

6100	Student Support Svcs	32,680	6200	Instr Media Svcs	6300	Instr and Currm Dev	17,219
6400	Instr Staff Training	88,628	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: 0664 Clay Charter Academy \*\*CHARTER SCHOOL\*\*

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101											
Basic												
Total FEFP												

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

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

126,386



## 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
K-3 Basic	101	168	28	18				214	187	401	8	409
4-8 Basic	102	2,539	415	267				3,221	2,818	6,039	125	6,164
9-12 Basic	103	8,174	1,335	861				10,370	9,072	19,442	403	19,845
Basic		10,882	1,777	1,146				13,805	12,076	25,881	537	26,418
K-BASIC WITH	111	37	8	17	1			63	324	387	22	409
4-8 BASIC WITH	112	1,045	216	470	17		11	1,759	9,204	10,963	633	11,596
9-12 BASIC WITH	113	1,839	380	827	30		19	3,095	16,195	19,290	1,113	20,403
ESE		2,920	603	1,313	48		29	4,913	25,723	30,636	1,768	32,404
6-12	300	333	54	35				422	112	534		534
VOCATIONAL		333	54	35				422	112	534		534
Total FEFP		14,136	2,435	2,494	48		29	19,142	37,912	57,054	2,305	59,359
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	19,886	6200	Instr Media Svcs	6300	Instr and Currm Dev	3,663
6400	Instr Staff Training	14,362	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	356	58	38				452	678	1,130	36	1,166
4-8 Basic	102	186	30	20				236	353	589	19	608
9-12 Basic	103	173	28	18				219	329	548	17	565
Basic		715	117	76				908	1,361	2,269	71	2,340
K-BASIC WITH	111	127	29	80	3		2	241	934	1,175	110	1,285
4-8 BASIC WITH	112	90	20	56	2		1	169	658	827	78	905
9-12 BASIC WITH	113	34	8	22	1		1	66	280	346	32	378
ESE		251	57	157	6		4	475	1,872	2,347	219	2,566
Total FEFP		966	174	233	6		4	1,383	3,232	4,615	291	4,906
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	1,325	6200	Instr Media Svcs	6300	Instr and Currm Dev	477
6400	Instr Staff Training	1,430	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	834	184	521	60	832		2,431	4,852	7,283		7,283
POST SECON.		834	184	521	60	832		2,431	4,852	7,283		7,283
LITERACY/ADUL	401	43,003	9,485	7,041	808	11,250		71,587	65,626	137,213		137,213
ADULT HIGH	402	979	216	371	43	593		2,202	3,457	5,659		5,659
GED	403	18,296	4,035	2,353	270	3,759		28,713	21,928	50,641		50,641
ESOL	404	2,670	589	1,667	191	2,664		7,781	15,540	23,321		23,321
ADULT		64,948	14,325	11,432	1,311	18,265		110,281	106,552	216,833		216,833
Total FEFP		65,782	14,509	11,953	1,371	19,097		112,712	111,404	224,116		224,116
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	107,566	6200	Instr Media Svcs	6300	Instr and Currm Dev	2,335
6400	Instr Staff Training	1,503	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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