

# PC - 3/4 Report

Report Created: 08/30/2017 01:31:12 PM in Edit Mode

Fund: 1 General Fund

School: 0000 School District of Clay County

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	21,542,473	5,198,385	1,353,135	931,103	14,390	244,508	29,283,994	10,458,154	39,742,148	1,919,990	41,662,138
4-8 Basic	102	25,494,039	6,151,932	1,837,048	1,223,721	23,617	350,198	35,080,555	13,412,510	48,493,065	2,212,141	50,705,206
9-12 Basic	103	25,678,656	6,196,481	2,279,918	1,574,521	477,727	558,586	36,765,889	13,664,644	50,430,533	2,106,427	52,536,960
Basic		72,715,168	17,546,797	5,470,101	3,729,344	515,734	1,153,292	101,130,436	37,535,307	138,665,743	6,238,559	144,904,302
ESOL	130	1,319,964	318,519	92,374	59,300	6,967	19,508	1,816,632	686,926	2,503,558	116,409	2,619,967
ESOL		1,319,964	318,519	92,374	59,300	6,967	19,508	1,816,632	686,926	2,503,558	116,409	2,619,967
K-BASIC WITH	111	15,588,278	3,760,825	992,331	647,899	10,921	175,485	21,175,739	7,571,213	28,746,952	1,430,139	30,177,091
4-8 BASIC WITH	112	16,977,269	4,095,935	1,185,186	771,398	15,697	227,938	23,273,423	8,987,192	32,260,615	1,562,554	33,823,169
9-12 BASIC WITH	113	7,480,336	1,804,731	606,333	413,976	120,365	169,189	10,594,930	4,163,806	14,758,736	653,507	15,412,243
ESE SUPPORT	254	3,528,499	851,279	269,201	163,388	15,899	52,676	4,880,942	2,024,643	6,905,585	345,459	7,251,044
ESE SUPPORT	255	528,886	127,598	39,793	26,164	5,094	10,457	737,992	327,930	1,065,922	51,599	1,117,521
ESE		44,103,267	10,640,368	3,092,844	2,022,825	167,976	635,746	60,663,026	23,074,783	83,737,809	4,043,258	87,781,067
6-12	300	3,586,945	865,561	243,243	191,454	54,188	77,460	5,018,851	1,950,244	6,969,095	462,095	7,431,190
VOCATIONAL		3,586,945	865,561	243,243	191,454	54,188	77,460	5,018,851	1,950,244	6,969,095	462,095	7,431,190
Health Science	354	14,224	2,664	2,408	1,565	900	1,926	23,687	18,326	42,013	1,889	43,902
POST SECON.		14,224	2,664	2,408	1,565	900	1,926	23,687	18,326	42,013	1,889	43,902
LITERACY/ADUL	401	143,453	27,046	31,716	20,610	11,849	25,375	260,049	241,428	501,477	24,890	526,367
ADULT HIGH	402	10,627	1,995	1,989	1,293	743	1,592	18,239	15,147	33,386	1,562	34,948
GED	403	57,601	10,873	13,301	8,643	4,969	10,641	106,028	101,247	207,275	10,438	217,713
ESOL	404	29,557	5,589	7,229	4,698	2,701	5,784	55,558	55,031	110,589	5,674	116,263

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
ADULT		241,238	45,503	54,235	35,243	20,262	43,392	439,873	412,851	852,724	42,564	895,288
Total FEFP		121,980,805	29,419,412	8,955,206	6,039,732	766,026	1,931,324	169,092,505	63,678,437	232,770,942	10,904,774	243,675,716
Food Service									54,975			
Transportation									9,784,251		464,113	

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	49,786	6200	Instr Media Svcs	237,651	6300	Instr and Currm Dev	1,576,454
6400	Instr Staff Training	233,083	6500	Instr Related Tech	212,979	7100	Board of Education	757,948
7200	General Admin	701,080	7400	Fac Acq and Const	723,327	7500	Fiscal Services	833,399
7700	Central Services	2,678,589	7900	Operation of Plant	1,467,181	8100	Maintenance of Plant	549,073
8200	Admin Tech Svcs	884,225						

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

Other Instruction	Pre-K	Non-Pgm Capital	Community Service	Debt Service	Federal Indirect	Charter Schools	Total Reported	AFR Total	Rounding Difference
8,811	942,576	226,888	317,981	3,533		5,043,877	260,522,720	260,522,723	-3

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	15,510	3,743	271,646	2,486	25,728	2,110	321,223	151,848	473,071	2,950	476,021
Basic		15,510	3,743	271,646	2,486	25,728	2,110	321,223	151,848	473,071	2,950	476,021
9-12 BASIC WITH	113	1,917	463	33,574	307	3,180	261	39,702	18,768	58,470	365	58,835
ESE		1,917	463	33,574	307	3,180	261	39,702	18,768	58,470	365	58,835
Total FEFP		17,427	4,205	305,220	2,793	28,908	2,371	360,924	170,616	531,540	3,314	534,854
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	1,351	6200	Instr Media Svcs	4	6300	Instr and Currm Dev	935
6400	Instr Staff Training	812	6500	Instr Related Tech	1,803	7300	School Administration	165,532
7400	Fac Acq and Const		7700	Central Services	178	7900	Operation of Plant	
8100	Maintenance of Plant		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	1,592,367	384,252	99,889	71,110	1,634	43,325	2,192,577	1,022,492	3,215,069	133,380	3,348,449
Basic		1,592,367	384,252	99,889	71,110	1,634	43,325	2,192,577	1,022,492	3,215,069	133,380	3,348,449
ESOL	130	29,837	7,200	1,914	1,362	31	830	41,174	19,578	60,752	2,554	63,306
ESOL		29,837	7,200	1,914	1,362	31	830	41,174	19,578	60,752	2,554	63,306
4-8 BASIC WITH	112	622,555	150,199	39,324	27,994	643	17,056	857,771	402,497	1,260,268	54,260	1,314,528
ESE SUPPORT	255	6,095	1,470	370	263	6	161	8,365	3,978	12,343	530	12,873
ESE		628,650	151,670	39,694	28,258	649	17,217	866,138	406,475	1,272,613	54,790	1,327,403
Total FEFP		2,250,854	543,122	141,498	100,730	2,315	61,372	3,099,891	1,448,545	4,548,436	190,724	4,739,160
Food Service									4,158			
Transportation									222,226		10,560	

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

6100	Student Support Svcs	273,983	6200	Instr Media Svcs	107,997	6300	Instr and Currm Dev	39,693
6400	Instr Staff Training	36,246	6500	Instr Related Tech	76,509	7300	School Administration	437,709
7400	Fac Acq and Const	2,889	7700	Central Services	7,565	7900	Operation of Plant	381,802
8100	Maintenance of Plant	84,152	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	1,017,367	245,499	57,838	42,357	680	17,431	1,381,172	523,859	1,905,031	94,122	1,999,153
4-8 Basic	102	527,323	127,248	30,430	22,285	358	9,171	716,815	278,385	995,200	49,863	1,045,063
Basic		1,544,690	372,747	88,268	64,642	1,038	26,602	2,097,987	802,243	2,900,230	143,984	3,044,214
ESOL	130	45,495	10,978	2,565	1,879	30	773	61,720	23,305	85,025	4,183	89,208
ESOL		45,495	10,978	2,565	1,879	30	773	61,720	23,305	85,025	4,183	89,208
K-BASIC WITH	111	533,404	128,689	28,486	20,862	335	8,585	720,361	257,985	978,346	47,914	1,026,260
4-8 BASIC WITH	112	548,532	132,338	30,497	22,335	359	9,191	743,252	279,084	1,022,336	51,655	1,073,991
ESE SUPPORT	255	899	217	84	62	1	25	1,288	814	2,102	148	2,250
ESE		1,082,835	261,245	59,068	43,258	695	17,802	1,464,903	537,882	2,002,785	99,717	2,102,502
Total FEFP		2,673,020	644,970	149,901	109,779	1,763	45,177	3,624,610	1,363,430	4,988,040	247,884	5,235,924
Food Service									11,178			
Transportation									208,719		10,273	

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

6100	Student Support Svcs	243,396	6200	Instr Media Svcs	100,942	6300	Instr and Currm Dev	51,646
6400	Instr Staff Training	57,869	6500	Instr Related Tech	99,550	7300	School Administration	302,640
7400	Fac Acq and Const	5,313	7700	Central Services	9,844	7900	Operation of Plant	384,842
8100	Maintenance of Plant	107,389	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	51,620	12,456	3,728	2,418	58	462	70,742	36,664	107,406	4,417	111,823
4-8 Basic	102	116,500	28,113	6,938	4,501	108	859	157,019	68,840	225,859	8,285	234,144
9-12 Basic	103	351,999	84,941	21,086	13,678	327	2,611	474,642	213,610	688,252	25,647	713,899
Basic		520,119	125,509	31,752	20,597	493	3,931	702,401	319,114	1,021,515	38,350	1,059,865
ESOL	130	13,126	3,167	824	534	13	102	17,766	8,350	26,116	1,003	27,119
ESOL		13,126	3,167	824	534	13	102	17,766	8,350	26,116	1,003	27,119
4-8 BASIC WITH	112	107,994	26,056	6,345	4,116	98	786	145,395	63,002	208,397	7,835	216,232
9-12 BASIC WITH	113	188,046	45,370	11,065	7,178	172	1,370	253,201	112,066	365,267	13,897	379,164
ESE SUPPORT	254	551,971	133,174	32,405	21,021	503	4,012	743,086	332,133	1,075,219	41,117	1,116,336
ESE SUPPORT	255	70,403	16,986	4,392	2,849	68	544	95,242	45,450	140,692	5,619	146,311
ESE		918,413	221,586	54,207	35,163	841	6,711	1,236,921	552,651	1,789,572	68,469	1,858,041
6-12	300	92,803	22,394	5,890	3,821	91	729	125,728	63,829	189,557	11,621	201,178
VOCATIONAL		92,803	22,394	5,890	3,821	91	729	125,728	63,829	189,557	11,621	201,178
Total FEFP		1,544,461	372,656	92,674	60,116	1,438	11,474	2,082,819	943,945	3,026,764	119,442	3,146,206
Food Service												
Transportation									44,180		2,174	

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

6100	Student Support Svcs	191,266	6200	Instr Media Svcs	39,560	6300	Instr and Currm Dev	89,917
6400	Instr Staff Training	20,181	6500	Instr Related Tech	44,812	7300	School Administration	262,885
7400	Fac Acq and Const	7,026	7700	Central Services	4,431	7900	Operation of Plant	230,060
8100	Maintenance of Plant	53,807	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	682	165	102,374	309	10	59	103,599	1,586	105,185	994	106,179
9-12 Basic	103	1,114	269	167,211	504	16	97	169,211	2,590	171,801	1,624	173,425
Basic		1,796	433	269,585	813	25	156	272,808	4,176	276,984	2,618	279,602
ESOL	130	23	5	3,412	10		2	3,452	53	3,505	33	3,538
ESOL		23	5	3,412	10		2	3,452	53	3,505	33	3,538
4-8 BASIC WITH	112	250	60	37,537	113	4	22	37,986	581	38,567	365	38,932
9-12 BASIC WITH	113	205	49	30,712	93	3	18	31,080	476	31,556	298	31,854
ESE		455	110	68,249	206	6	40	69,066	1,057	70,123	663	70,786
Total FEFP		2,273	549	341,247	1,029	32	198	345,328	5,286	350,614	3,314	353,928
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	1,351	6200	Instr Media Svcs	4	6300	Instr and Currm Dev	935
6400	Instr Staff Training	812	6500	Instr Related Tech	1,803	7300	School Administration	202
7400	Fac Acq and Const		7700	Central Services	178	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	636	154	64,309	288	9	55	65,451	1,480	66,931	928	67,859
9-12 Basic	103	1,159	280	117,134	525	16	101	119,215	2,696	121,911	1,690	123,601
Basic		1,796	433	181,443	813	25	156	184,666	4,176	188,842	2,618	191,460
4-8 BASIC WITH	112	318	77	32,154	144	4	28	32,725	740	33,465	464	33,929
9-12 BASIC WITH	113	159	38	16,077	72	2	14	16,362	370	16,732	232	16,964
ESE		477	115	48,232	216	7	42	49,089	1,110	50,199	696	50,895
Total FEFP		2,273	549	229,674	1,029	32	198	233,755	5,286	239,041	3,314	242,355
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	1,351	6200	Instr Media Svcs	4	6300	Instr and Currm Dev	935
6400	Instr Staff Training	812	6500	Instr Related Tech	1,803	7300	School Administration	202
7400	Fac Acq and Const		7700	Central Services	178	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	670,573	161,815	29,660	30,494	409	9,921	902,872	364,586	1,267,458	56,601	1,324,059
4-8 Basic	102	340,463	82,157	14,560	14,970	201	4,870	457,221	180,451	637,672	27,983	665,655
Basic		1,011,036	243,972	44,220	45,464	610	14,792	1,360,094	545,036	1,905,130	84,584	1,989,714
ESOL	130	10,258	2,475	514	528	7	172	13,954	6,316	20,270	980	21,250
ESOL		10,258	2,475	514	528	7	172	13,954	6,316	20,270	980	21,250
K-BASIC WITH	111	328,055	79,147	14,394	14,798	199	4,815	441,408	176,924	618,332	28,392	646,724
4-8 BASIC WITH	112	308,720	74,483	13,553	13,934	187	4,534	415,411	167,850	583,261	26,903	610,164
ESE		636,775	153,630	27,947	28,733	385	9,348	856,818	344,775	1,201,593	55,295	1,256,888
Total FEFP		1,658,068	400,077	72,681	74,725	1,002	24,312	2,230,865	896,127	3,126,992	140,859	3,267,851
Food Service									1,934			
Transportation									130,586		6,427	

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

6100	Student Support Svcs	176,183	6200	Instr Media Svcs	97,366	6300	Instr and Currm Dev	29,365
6400	Instr Staff Training	26,136	6500	Instr Related Tech	56,602	7300	School Administration	244,095
7400	Fac Acq and Const	2,094	7700	Central Services	5,597	7900	Operation of Plant	197,695
8100	Maintenance of Plant	60,993	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	559,008	134,894	39,827	23,453	371	4,209	761,762	314,898	1,076,660	51,376	1,128,036
4-8 Basic	102	331,110	79,900	24,334	14,330	227	2,572	452,473	194,497	646,970	31,611	678,581
Basic		890,118	214,793	64,161	37,783	598	6,781	1,214,234	509,395	1,723,629	82,987	1,806,616
ESOL	130	52,268	12,613	3,784	2,228	35	400	71,328	30,107	101,435	4,901	106,336
ESOL		52,268	12,613	3,784	2,228	35	400	71,328	30,107	101,435	4,901	106,336
K-BASIC WITH	111	263,000	63,451	18,982	11,178	177	2,006	358,794	150,062	508,856	25,309	534,165
4-8 BASIC WITH	112	261,726	63,143	20,030	11,795	187	2,117	358,998	160,023	519,021	26,882	545,903
ESE		524,726	126,593	39,012	22,973	364	4,123	717,791	310,085	1,027,876	52,191	1,080,067
Total FEFP		1,467,111	353,999	106,957	62,984	997	11,304	2,003,352	849,587	2,852,939	140,079	2,993,018
Food Service												
Transportation									126,925		6,247	

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

6100	Student Support Svcs	154,068	6200	Instr Media Svcs	22,948	6300	Instr and Currm Dev	29,211
6400	Instr Staff Training	25,356	6500	Instr Related Tech	56,304	7300	School Administration	224,062
7400	Fac Acq and Const	2,086	7700	Central Services	5,568	7900	Operation of Plant	269,222
8100	Maintenance of Plant	60,763	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	784,214	189,238	63,273	29,868	512	6,775	1,073,880	322,405	1,396,285	65,983	1,462,268
4-8 Basic	102	456,270	110,102	35,716	16,860	289	3,824	623,061	183,804	806,865	37,510	844,375
Basic		1,240,484	299,340	98,990	46,727	801	10,599	1,696,941	506,209	2,203,150	103,493	2,306,643
ESOL	130	47,026	11,348	3,533	1,668	29	378	63,982	18,083	82,065	3,696	85,761
ESOL		47,026	11,348	3,533	1,668	29	378	63,982	18,083	82,065	3,696	85,761
K-BASIC WITH	111	604,840	145,924	50,539	23,857	409	5,411	830,980	257,482	1,088,462	54,472	1,142,934
4-8 BASIC WITH	112	441,058	106,412	32,755	15,462	265	3,507	599,459	168,422	767,881	35,529	803,410
ESE SUPPORT	254	465,636	112,338	42,490	20,057	344	4,550	645,415	228,591	874,006	47,563	921,569
ESE SUPPORT	255	7,453	1,798	517	244	4	55	10,071	2,771	12,842	577	13,419
ESE		1,518,986	366,472	126,301	59,620	1,022	13,523	2,085,924	657,266	2,743,190	138,141	2,881,331
Total FEFP		2,806,497	677,159	228,824	108,015	1,852	24,501	3,846,848	1,181,558	5,028,406	245,330	5,273,736
Food Service									2,470			
Transportation									177,384			8,676

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

6100	Student Support Svcs	292,202	6200	Instr Media Svcs	29,205	6300	Instr and Currm Dev	50,518
6400	Instr Staff Training	48,196	6500	Instr Related Tech	97,374	7300	School Administration	229,895
7400	Fac Acq and Const	3,701	7700	Central Services	9,629	7900	Operation of Plant	313,017
8100	Maintenance of Plant	107,822	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
K-3 Basic	101	689	166	33	23	5	9	925	262	1,187	40	1,227
9-12 Basic	103	3,297,596	795,738	223,927	156,508	30,747	58,577	4,563,093	1,820,353	6,383,446	273,770	6,657,216
Basic		3,298,285	795,905	223,960	156,531	30,751	58,585	4,564,017	1,820,615	6,384,632	273,810	6,658,442
ESOL	130	136,612	32,966	9,774	6,831	1,342	2,557	190,082	79,243	269,325	11,929	281,254
ESOL		136,612	32,966	9,774	6,831	1,342	2,557	190,082	79,243	269,325	11,929	281,254
K-BASIC WITH	111	9,658	2,330	487	340	67	127	13,009	3,786	16,795	598	17,393
4-8 BASIC WITH	112	1,556	375	74	52	10	19	2,086	573	2,659	91	2,750
9-12 BASIC WITH	113	1,117,433	269,595	78,150	54,621	10,731	20,443	1,550,973	635,212	2,186,185	98,666	2,284,851
ESE SUPPORT	255	2,866	691	297	208	41	78	4,181	2,423	6,604	376	6,980
ESE		1,131,512	272,992	79,009	55,221	10,848	20,668	1,570,250	641,994	2,212,244	99,731	2,311,975
6-12	300	576,607	139,140	39,894	27,883	5,478	10,436	799,438	334,020	1,133,458	76,991	1,210,449
VOCATIONAL		576,607	139,140	39,894	27,883	5,478	10,436	799,438	334,020	1,133,458	76,991	1,210,449
Total FEFP		5,143,017	1,241,003	352,637	246,466	48,420	92,246	7,123,789	2,875,872	9,999,661	462,461	10,462,122
Food Service									526			
Transportation									442,259		19,309	

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

6100	Student Support Svcs	565,735	6200	Instr Media Svcs	163,748	6300	Instr and Currm Dev	88,779
6400	Instr Staff Training	81,010	6500	Instr Related Tech	171,123	7300	School Administration	560,330
7400	Fac Acq and Const	7,552	7700	Central Services	16,921	7900	Operation of Plant	1,016,097
8100	Maintenance of Plant	204,576	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	759,339	183,235	48,110	28,404	476	11,212	1,030,776	360,336	1,391,112	65,898	1,457,010
4-8 Basic	102	539,651	130,222	34,498	20,367	342	8,040	733,120	260,817	993,937	47,585	1,041,522
Basic		1,298,991	313,458	82,608	48,772	818	19,252	1,763,899	621,153	2,385,052	113,483	2,498,535
ESOL	130	30,512	7,363	2,006	1,184	20	467	41,552	15,042	56,594	2,750	59,344
ESOL		30,512	7,363	2,006	1,184	20	467	41,552	15,042	56,594	2,750	59,344
K-BASIC WITH	111	701,411	169,225	41,205	24,328	408	9,603	946,180	308,597	1,254,777	58,337	1,313,114
4-8 BASIC WITH	112	351,414	84,782	22,375	13,210	222	5,214	477,217	169,232	646,449	31,905	678,354
ESE SUPPORT	254	391	94	45	27		11	568	337	905	64	969
ESE		1,053,215	254,102	63,625	37,565	630	14,828	1,423,965	478,165	1,902,130	90,306	1,992,436
Total FEFP		2,382,718	574,922	148,239	87,520	1,468	34,547	3,229,414	1,114,360	4,343,774	206,539	4,550,313
Food Service									108			
Transportation									181,129		8,879	

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

6100	Student Support Svcs	195,799	6200	Instr Media Svcs	91,859	6300	Instr and Currm Dev	42,990
6400	Instr Staff Training	40,761	6500	Instr Related Tech	82,864	7300	School Administration	277,001
7400	Fac Acq and Const	3,066	7700	Central Services	8,194	7900	Operation of Plant	282,501
8100	Maintenance of Plant	89,325	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	745,347	179,859	49,603	29,003	491	4,714	1,009,017	405,759	1,414,776	67,917	1,482,693
4-8 Basic	102	374,758	90,432	30,127	17,615	298	2,863	516,093	248,421	764,514	41,486	806,000
Basic		1,120,105	270,291	79,730	46,618	789	7,578	1,525,111	654,180	2,179,291	109,403	2,288,694
ESOL	130	8,319	2,007	674	394	7	64	11,465	5,528	16,993	925	17,918
ESOL		8,319	2,007	674	394	7	64	11,465	5,528	16,993	925	17,918
K-BASIC WITH	111	346,139	83,509	22,816	13,341	226	2,168	468,199	186,624	654,823	32,290	687,113
4-8 BASIC WITH	112	390,406	94,187	27,962	16,349	277	2,658	531,839	230,753	762,592	39,816	802,408
ESE SUPPORT	255	2,462	594	265	155	3	25	3,504	2,299	5,803	390	6,193
ESE		739,007	178,290	51,042	29,845	505	4,851	1,003,540	419,676	1,423,216	72,497	1,495,713
Total FEFP		1,867,431	450,589	131,447	76,857	1,301	12,493	2,540,118	1,079,384	3,619,502	182,825	3,802,327
Food Service									323			
Transportation									159,168		7,834	

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

6100	Student Support Svcs	180,888	6200	Instr Media Svcs	98,375	6300	Instr and Currm Dev	38,105
6400	Instr Staff Training	33,077	6500	Instr Related Tech	73,448	7300	School Administration	267,475
7400	Fac Acq and Const	2,718	7700	Central Services	7,263	7900	Operation of Plant	298,857
8100	Maintenance of Plant	79,179	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	891,099	215,030	54,224	39,177	612	11,905	1,212,047	389,510	1,601,557	79,474	1,681,031
4-8 Basic	102	592,048	142,866	35,811	25,874	404	7,863	804,866	259,693	1,064,559	52,855	1,117,414
Basic		1,483,148	357,896	90,035	65,051	1,016	19,768	2,016,914	649,203	2,666,117	132,329	2,798,446
ESOL	130	1,923	464	136	98	2	30	2,653	981	3,634	200	3,834
ESOL		1,923	464	136	98	2	30	2,653	981	3,634	200	3,834
K-BASIC WITH	111	863,126	208,237	52,615	38,014	594	11,552	1,174,138	377,903	1,552,041	79,704	1,631,745
4-8 BASIC WITH	112	665,512	160,563	37,484	27,082	423	8,230	899,294	271,466	1,170,760	57,120	1,227,880
ESE SUPPORT	254	37,841	9,130	2,288	1,653	26	502	51,440	16,548	67,988	3,483	71,471
ESE SUPPORT	255	18,841	4,546	1,043	753	12	229	25,424	7,651	33,075	1,604	34,679
ESE		1,585,321	382,476	93,429	67,503	1,054	20,513	2,150,296	673,568	2,823,864	141,911	2,965,775
Total FEFP		3,070,391	740,837	183,600	132,652	2,072	40,310	4,169,862	1,323,753	5,493,615	274,440	5,768,055
Food Service									323			
Transportation									221,564		10,885	

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

6100	Student Support Svcs	288,763	6200	Instr Media Svcs	85,828	6300	Instr and Currm Dev	56,969
6400	Instr Staff Training	50,338	6500	Instr Related Tech	109,809	7300	School Administration	269,333
7400	Fac Acq and Const	4,833	7700	Central Services	10,858	7900	Operation of Plant	328,620
8100	Maintenance of Plant	118,402	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	737,436	177,950	50,508	35,649	3,638	15,061	1,020,242	416,518	1,436,760	57,000	1,493,760
9-12 Basic	103	1,547,969	373,538	101,317	71,510	7,298	30,211	2,131,843	859,772	2,991,615	116,524	3,108,139
Basic		2,285,406	551,488	151,825	107,160	10,936	45,271	3,152,086	1,276,291	4,428,377	173,524	4,601,901
ESOL	130	5,659	1,366	395	278	28	118	7,844	3,370	11,214	456	11,670
ESOL		5,659	1,366	395	278	28	118	7,844	3,370	11,214	456	11,670
K-BASIC WITH	111	1,175	283	122	86	9	36	1,711	997	2,708	142	2,850
4-8 BASIC WITH	112	549,440	132,561	38,271	27,012	2,757	11,412	761,453	315,649	1,077,102	44,637	1,121,739
9-12 BASIC WITH	113	724,798	174,869	50,358	35,544	3,627	15,016	1,004,212	426,347	1,430,559	59,726	1,490,285
ESE SUPPORT	254	85,519	20,633	6,123	4,321	441	1,826	118,863	51,003	169,866	7,187	177,053
ESE SUPPORT	255	31,307	7,553	2,233	1,576	161	666	43,496	19,162	62,658	2,671	65,329
ESE		1,392,238	335,899	97,107	68,539	6,995	28,955	1,929,733	813,158	2,742,891	114,363	2,857,254
6-12	300	266,204	64,237	18,767	13,246	1,352	5,596	369,402	160,498	529,900	33,784	563,684
VOCATIONAL		266,204	64,237	18,767	13,246	1,352	5,596	369,402	160,498	529,900	33,784	563,684
Total FEFP		3,949,507	952,990	268,093	189,223	19,312	79,940	5,459,065	2,253,317	7,712,382	322,126	8,034,508
Food Service									1,772			
Transportation									314,177		13,713	

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

6100	Student Support Svcs	462,252	6200	Instr Media Svcs	99,498	6300	Instr and Currm Dev	63,557
6400	Instr Staff Training	57,178	6500	Instr Related Tech	122,507	7300	School Administration	535,473
7400	Fac Acq and Const	4,854	7700	Central Services	12,114	7900	Operation of Plant	754,480
8100	Maintenance of Plant	141,405	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	573,792	138,461	38,851	29,726	415	7,368	788,613	337,196	1,125,809	57,355	1,183,164
4-8 Basic	102	311,329	75,126	20,362	15,580	217	3,862	426,476	178,335	604,811	30,260	635,071
Basic		885,121	213,587	59,212	45,305	632	11,230	1,215,087	515,531	1,730,618	87,615	1,818,233
ESOL	130	42,622	10,285	2,828	2,164	30	536	58,465	24,623	83,088	4,184	87,272
ESOL		42,622	10,285	2,828	2,164	30	536	58,465	24,623	83,088	4,184	87,272
K-BASIC WITH	111	429,496	103,619	26,666	20,403	285	5,057	585,526	231,439	816,965	40,692	857,657
4-8 BASIC WITH	112	280,143	67,586	17,893	13,691	191	3,393	382,897	156,763	539,660	27,487	567,147
ESE		709,639	171,206	44,560	34,094	475	8,451	968,425	388,202	1,356,627	68,179	1,424,806
Total FEFP		1,637,382	395,078	106,600	81,563	1,137	20,217	2,241,977	928,355	3,170,332	159,978	3,330,310
Food Service									108			
Transportation									128,878		6,322	

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

6100	Student Support Svcs	200,703	6200	Instr Media Svcs	25,285	6300	Instr and Currm Dev	33,319
6400	Instr Staff Training	30,253	6500	Instr Related Tech	64,224	7300	School Administration	248,149
7400	Fac Acq and Const	7,614	7700	Central Services	6,351	7900	Operation of Plant	243,298
8100	Maintenance of Plant	69,160	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	2,994,671	722,640	212,019	147,901	26,052	57,631	4,160,914	1,671,782	5,832,696	238,294	6,070,990
Basic		2,994,671	722,640	212,019	147,901	26,052	57,631	4,160,914	1,671,782	5,832,696	238,294	6,070,990
ESOL	130	35,503	8,567	2,715	1,894	334	738	49,751	21,351	71,102	3,046	74,148
ESOL		35,503	8,567	2,715	1,894	334	738	49,751	21,351	71,102	3,046	74,148
9-12 BASIC WITH	113	1,037,094	250,214	75,000	52,318	9,215	20,386	1,444,227	591,352	2,035,579	87,052	2,122,631
ESE SUPPORT	254	22,836	5,510	1,406	981	173	382	31,288	11,090	42,378	1,632	44,010
ESE SUPPORT	255	33,760	8,145	3,010	2,100	370	818	48,203	24,422	72,625	3,559	76,184
ESE		1,093,689	263,869	79,416	55,400	9,758	21,587	1,523,719	626,865	2,150,584	92,244	2,242,828
6-12	300	428,501	103,401	31,075	21,677	3,818	8,447	596,919	246,630	843,549	54,618	898,167
VOCATIONAL		428,501	103,401	31,075	21,677	3,818	8,447	596,919	246,630	843,549	54,618	898,167
Total FEFP		4,552,364	1,098,477	325,226	226,872	39,962	88,403	6,331,304	2,566,628	8,897,932	388,202	9,286,134
Food Service									1,367			
Transportation									374,692		16,992	

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

6100	Student Support Svcs	510,793	6200	Instr Media Svcs	145,381	6300	Instr and Currm Dev	75,272
6400	Instr Staff Training	68,657	6500	Instr Related Tech	145,088	7300	School Administration	556,048
7400	Fac Acq and Const	10,023	7700	Central Services	14,347	7900	Operation of Plant	868,517
8100	Maintenance of Plant	172,503	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	1,704,053	411,203	133,511	66,602	1,453	22,680	2,339,502	850,718	3,190,220	136,148	3,326,368
Basic		1,704,053	411,203	133,511	66,602	1,453	22,680	2,339,502	850,718	3,190,220	136,148	3,326,368
ESOL	130	16,779	4,049	1,288	642	14	219	22,991	8,220	31,211	1,315	32,526
ESOL		16,779	4,049	1,288	642	14	219	22,991	8,220	31,211	1,315	32,526
4-8 BASIC WITH	112	838,096	202,201	70,263	35,051	765	11,936	1,158,312	447,770	1,606,082	74,052	1,680,134
ESE SUPPORT	254	236,406	57,034	23,009	11,478	250	3,909	332,086	153,367	485,453	25,067	510,520
ESE SUPPORT	255	14,808	3,572	2,981	1,487	32	506	23,386	19,965	43,351	3,259	46,610
ESE		1,089,311	262,806	96,253	48,016	1,048	16,351	1,513,785	621,101	2,134,886	102,378	2,237,264
Total FEFP		2,810,143	678,058	231,052	115,260	2,515	39,249	3,876,277	1,480,040	5,356,317	239,842	5,596,159
Food Service									4,094			
Transportation									228,391		10,798	

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

6100	Student Support Svcs	256,745	6200	Instr Media Svcs	93,199	6300	Instr and Currm Dev	49,503
6400	Instr Staff Training	43,931	6500	Instr Related Tech	95,418	7300	School Administration	427,632
7400	Fac Acq and Const	4,199	7700	Central Services	9,435	7900	Operation of Plant	393,442
8100	Maintenance of Plant	106,536	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	967,247	233,405	50,132	41,852	628	16,084	1,309,348	464,778	1,774,126	86,914	1,861,040
4-8 Basic	102	600,973	145,020	32,154	26,843	403	10,316	815,709	300,774	1,116,483	56,141	1,172,624
Basic		1,568,220	378,425	82,287	68,695	1,031	26,400	2,125,058	765,552	2,890,610	143,055	3,033,665
ESOL	130	42,701	10,304	2,214	1,848	28	710	57,805	20,597	78,402	3,849	82,251
ESOL		42,701	10,304	2,214	1,848	28	710	57,805	20,597	78,402	3,849	82,251
K-BASIC WITH	111	561,240	135,405	28,101	23,459	352	9,016	757,573	260,527	1,018,100	50,359	1,068,459
4-8 BASIC WITH	112	411,786	99,347	21,698	18,114	272	6,961	558,178	202,570	760,748	39,093	799,841
ESE SUPPORT	254	7,270	1,754	336	281	4	108	9,753	3,120	12,873	603	13,476
ESE		980,296	236,506	50,135	41,854	628	16,085	1,325,504	466,216	1,791,720	90,055	1,881,775
Total FEFP		2,591,217	625,235	134,636	112,398	1,687	43,195	3,508,368	1,252,365	4,760,733	236,959	4,997,692
Food Service									421			
Transportation									215,880		10,599	

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

6100	Student Support Svcs	259,800	6200	Instr Media Svcs	115,918	6300	Instr and Currm Dev	49,421
6400	Instr Staff Training	42,900	6500	Instr Related Tech	95,259	7300	School Administration	281,657
7400	Fac Acq and Const	5,692	7700	Central Services	9,420	7900	Operation of Plant	289,663
8100	Maintenance of Plant	102,636	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	1,318,334	318,125	77,500	56,970	1,556	12,509	1,784,994	876,670	2,661,664	114,009	2,775,673
Basic		1,318,334	318,125	77,500	56,970	1,556	12,509	1,784,994	876,670	2,661,664	114,009	2,775,673
ESOL	130	49,042	11,834	2,899	2,131	58	468	66,432	32,789	99,221	4,264	103,485
ESOL		49,042	11,834	2,899	2,131	58	468	66,432	32,789	99,221	4,264	103,485
4-8 BASIC WITH	112	791,272	190,902	48,177	35,415	968	7,776	1,074,510	544,957	1,619,467	73,239	1,692,706
ESE SUPPORT	254	28,087	6,777	1,204	885	24	194	37,171	13,624	50,795	1,831	52,626
ESE SUPPORT	255	7,039	1,698	393	289	8	63	9,490	4,684	14,174	621	14,795
ESE		826,398	199,377	49,774	36,589	1,000	8,034	1,121,172	563,265	1,684,437	75,691	1,760,128
Total FEFP		2,193,774	529,337	130,173	95,690	2,614	21,011	2,972,599	1,472,725	4,445,324	193,965	4,639,289
Food Service												
Transportation									193,708		9,125	

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

6100	Student Support Svcs	351,167	6200	Instr Media Svcs	95,330	6300	Instr and Currm Dev	40,231
6400	Instr Staff Training	38,209	6500	Instr Related Tech	77,546	7300	School Administration	370,499
7400	Fac Acq and Const	4,823	7700	Central Services	7,668	7900	Operation of Plant	401,952
8100	Maintenance of Plant	85,301	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	1,604,815	387,256	111,584	71,172	1,585	16,793	2,193,205	939,772	3,132,977	134,342	3,267,319
Basic		1,604,815	387,256	111,584	71,172	1,585	16,793	2,193,205	939,772	3,132,977	134,342	3,267,319
ESOL	130	12,297	2,967	902	575	13	136	16,890	7,579	24,469	1,084	25,553
ESOL		12,297	2,967	902	575	13	136	16,890	7,579	24,469	1,084	25,553
4-8 BASIC WITH	112	808,107	194,965	58,025	37,011	824	8,732	1,107,664	488,698	1,596,362	72,194	1,668,556
ESE SUPPORT	255	5,994	1,446	422	269	6	63	8,200	3,682	11,882	541	12,423
ESE		814,101	196,411	58,447	37,279	830	8,796	1,115,864	492,380	1,608,244	72,735	1,680,979
Total FEFP		2,431,212	586,634	170,933	109,027	2,428	25,724	3,325,958	1,439,731	4,765,689	208,160	4,973,849
Food Service									6,565			
Transportation									204,799		9,648	

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

6100	Student Support Svcs	283,807	6200	Instr Media Svcs	112,247	6300	Instr and Currm Dev	43,236
6400	Instr Staff Training	45,619	6500	Instr Related Tech	83,338	7300	School Administration	433,250
7400	Fac Acq and Const	3,146	7700	Central Services	8,241	7900	Operation of Plant	335,200
8100	Maintenance of Plant	91,648	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	688,270	166,086	52,892	34,849	428	9,242	951,767	368,909	1,320,676	59,205	1,379,881
4-8 Basic	102	364,451	87,945	27,898	18,382	226	4,875	503,777	196,387	700,164	31,450	731,614
Basic		1,052,721	254,031	80,790	53,231	654	14,117	1,455,544	565,296	2,020,840	90,655	2,111,495
ESOL	130	46,324	11,178	3,808	2,509	31	665	64,515	26,597	91,112	4,267	95,379
ESOL		46,324	11,178	3,808	2,509	31	665	64,515	26,597	91,112	4,267	95,379
K-BASIC WITH	111	441,878	106,608	33,865	22,313	274	5,918	610,856	236,191	847,047	39,182	886,229
4-8 BASIC WITH	112	331,429	79,962	24,465	16,119	198	4,275	456,448	171,935	628,383	28,467	656,850
ESE SUPPORT	254	15,004	3,620	1,314	866	11	230	21,045	9,375	30,420	1,546	31,966
ESE		788,311	190,189	59,644	39,299	483	10,422	1,088,348	417,500	1,505,848	69,195	1,575,043
Total FEFP		1,887,357	455,399	144,243	95,039	1,167	25,205	2,608,410	1,009,394	3,617,804	164,117	3,781,921
Food Service									1,334			
Transportation									147,716		7,257	

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

6100	Student Support Svcs	200,582	6200	Instr Media Svcs	89,360	6300	Instr and Currm Dev	36,324
6400	Instr Staff Training	29,672	6500	Instr Related Tech	65,888	7300	School Administration	250,796
7400	Fac Acq and Const	2,437	7700	Central Services	6,515	7900	Operation of Plant	256,836
8100	Maintenance of Plant	70,985	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	3,500,453	844,690	244,378	134,211	42,000	87,559	4,853,291	1,802,898	6,656,189	284,434	6,940,623
Basic		3,500,453	844,690	244,378	134,211	42,000	87,559	4,853,291	1,802,898	6,656,189	284,434	6,940,623
ESOL	130	20,196	4,873	1,483	814	255	531	28,152	10,917	39,069	1,724	40,793
ESOL		20,196	4,873	1,483	814	255	531	28,152	10,917	39,069	1,724	40,793
K-BASIC WITH	111	4,162	1,004	269	148	46	96	5,725	1,905	7,630	315	7,945
9-12 BASIC WITH	113	1,230,339	296,833	93,897	51,568	16,138	33,642	1,722,417	692,703	2,415,120	112,864	2,527,984
ESE SUPPORT	254	63,645	15,355	4,581	2,516	787	1,641	88,525	34,731	123,256	5,605	128,861
ESE SUPPORT	255	71,960	17,361	5,217	2,865	897	1,869	100,169	39,535	139,704	6,381	146,085
ESE		1,370,107	330,554	103,964	57,097	17,868	37,250	1,916,840	768,873	2,685,713	125,165	2,810,878
6-12	300	742,256	179,113	49,194	27,017	8,455	17,626	1,023,661	374,094	1,397,755	90,468	1,488,223
VOCATIONAL		742,256	179,113	49,194	27,017	8,455	17,626	1,023,661	374,094	1,397,755	90,468	1,488,223
Total FEFP		5,633,011	1,359,229	399,019	219,140	68,578	142,965	7,821,942	2,956,783	10,778,725	501,791	11,280,516
Food Service									623			
Transportation									485,585		21,987	

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

6100	Student Support Svcs	656,858	6200	Instr Media Svcs	120,200	6300	Instr and Currm Dev	95,636
6400	Instr Staff Training	85,239	6500	Instr Related Tech	184,341	7300	School Administration	591,338
7400	Fac Acq and Const	7,590	7700	Central Services	18,228	7900	Operation of Plant	976,252
8100	Maintenance of Plant	221,100	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	536,801	129,535	29,994	23,739	352	3,233	723,654	281,789	1,005,443	48,649	1,054,092
4-8 Basic	102	333,498	80,476	18,614	14,733	218	2,006	449,545	176,376	625,921	30,406	656,327
Basic		870,299	210,011	48,607	38,472	570	5,239	1,173,198	458,165	1,631,363	79,055	1,710,418
ESOL	130	18,630	4,496	1,054	834	12	114	25,140	9,958	35,098	1,718	36,816
ESOL		18,630	4,496	1,054	834	12	114	25,140	9,958	35,098	1,718	36,816
K-BASIC WITH	111	612,268	147,717	31,584	24,998	370	3,404	820,341	296,678	1,117,019	52,945	1,169,964
4-8 BASIC WITH	112	530,171	127,909	28,697	22,713	336	3,093	712,919	271,624	984,543	48,402	1,032,945
ESE SUPPORT	254	86,072	20,764	6,973	5,519	82	752	120,162	67,065	187,227	11,914	199,141
ESE SUPPORT	255	15,314	3,694	1,681	1,330	20	181	22,220	16,487	38,707	2,918	41,625
ESE		1,243,826	300,084	68,934	54,561	808	7,430	1,675,643	651,853	2,327,496	116,179	2,443,675
Total FEFP		2,132,755	514,591	118,596	93,867	1,390	12,783	2,873,982	1,119,976	3,993,958	196,951	4,190,909
Food Service									107			
Transportation									143,916		7,071	

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

6100	Student Support Svcs	261,191	6200	Instr Media Svcs	112,948	6300	Instr and Currm Dev	40,723
6400	Instr Staff Training	36,019	6500	Instr Related Tech	78,494	7300	School Administration	242,460
7400	Fac Acq and Const	4,848	7700	Central Services	7,762	7900	Operation of Plant	250,361
8100	Maintenance of Plant	85,171	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	462,244	111,544	29,949	20,146	372	7,612	631,867	280,741	912,608	45,611	958,219
4-8 Basic	102	340,372	82,135	21,056	14,164	261	5,351	463,339	199,351	662,690	32,264	694,954
Basic		802,616	193,678	51,005	34,310	633	12,963	1,095,205	480,093	1,575,298	77,875	1,653,173
ESOL	130	6,285	1,517	400	269	5	102	8,578	3,751	12,329	610	12,939
ESOL		6,285	1,517	400	269	5	102	8,578	3,751	12,329	610	12,939
K-BASIC WITH	111	358,088	86,391	22,735	15,294	282	5,778	488,568	213,128	701,696	35,791	737,487
4-8 BASIC WITH	112	256,962	61,993	16,302	10,966	202	4,143	350,568	154,430	504,998	25,824	530,822
ESE		615,050	148,384	39,037	26,259	484	9,921	839,135	367,558	1,206,693	61,615	1,268,308
Total FEFP		1,423,951	343,579	90,442	60,839	1,122	22,986	1,942,919	851,403	2,794,322	140,099	2,934,421
Food Service												
Transportation									120,594		5,852	

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	141,426	6200	Instr Media Svcs	31,712	6300	Instr and Currm Dev	29,161
6400	Instr Staff Training	27,258	6500	Instr Related Tech	56,209	7300	School Administration	211,739
7400	Fac Acq and Const	2,079	7700	Central Services	5,558	7900	Operation of Plant	285,691
8100	Maintenance of Plant	60,569	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	3,629,546	875,841	227,187	171,721	72,285	87,987	5,064,567	1,813,298	6,877,865	280,663	7,158,528
Basic		3,629,546	875,841	227,187	171,721	72,285	87,987	5,064,567	1,813,298	6,877,865	280,663	7,158,528
ESOL	130	37,137	8,961	2,393	1,809	762	927	51,989	19,065	71,054	2,953	74,007
ESOL		37,137	8,961	2,393	1,809	762	927	51,989	19,065	71,054	2,953	74,007
K-BASIC WITH	111	11,426	2,757	1,074	811	342	416	16,826	8,230	25,056	1,333	26,389
4-8 BASIC WITH	112	8,081	1,949	809	611	257	313	12,020	6,255	18,275	1,010	19,285
9-12 BASIC WITH	113	1,403,885	338,707	94,553	71,469	30,085	36,620	1,975,319	754,626	2,729,945	120,629	2,850,574
ESE SUPPORT	254	446,143	107,635	34,944	26,413	11,118	13,534	639,787	283,450	923,237	45,071	968,308
ESE SUPPORT	255	115,109	27,772	7,158	5,410	2,277	2,772	160,498	58,421	218,919	9,271	228,190
ESE		1,984,644	478,820	138,538	104,715	44,079	53,654	2,804,450	1,110,982	3,915,432	177,315	4,092,747
6-12	300	385,756	93,086	23,974	18,121	7,628	9,285	537,850	195,482	733,332	46,631	779,963
VOCATIONAL		385,756	93,086	23,974	18,121	7,628	9,285	537,850	195,482	733,332	46,631	779,963
Total FEFP		6,037,083	1,456,709	392,091	296,366	124,754	151,853	8,458,856	3,138,827	11,597,683	507,562	12,105,245
Food Service									316			
Transportation									441,638		19,704	

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

6100	Student Support Svcs	762,139	6200	Instr Media Svcs	155,824	6300	Instr and Currm Dev	99,932
6400	Instr Staff Training	111,716	6500	Instr Related Tech	192,262	7300	School Administration	570,417
7400	Fac Acq and Const	7,891	7700	Central Services	19,011	7900	Operation of Plant	989,764
8100	Maintenance of Plant	229,870	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	1,003,073	242,050	58,344	41,066	627	12,078	1,357,238	433,468	1,790,706	86,696	1,877,402
4-8 Basic	102	647,953	156,357	37,806	26,610	406	7,826	876,958	283,795	1,160,753	56,572	1,217,325
Basic		1,651,026	398,407	96,150	67,677	1,033	19,904	2,234,197	717,263	2,951,460	143,269	3,094,729
K-BASIC WITH	111	722,660	174,350	41,296	29,067	444	8,549	976,366	306,857	1,283,223	63,436	1,346,659
4-8 BASIC WITH	112	552,025	133,180	34,483	24,271	370	7,138	751,467	258,555	1,010,022	53,285	1,063,307
ESE SUPPORT	254	134,648	32,484	9,450	6,652	101	1,956	185,291	73,328	258,619	14,937	273,556
ESE		1,409,333	340,014	85,228	59,989	915	17,643	1,913,122	638,740	2,551,862	131,659	2,683,521
Total FEFP		3,060,359	738,421	181,378	127,666	1,948	37,548	4,147,320	1,356,003	5,503,323	274,927	5,778,250
Food Service												
Transportation									222,078		10,867	

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

6100	Student Support Svcs	263,112	6200	Instr Media Svcs	99,226	6300	Instr and Currm Dev	57,065
6400	Instr Staff Training	53,395	6500	Instr Related Tech	109,995	7300	School Administration	256,907
7400	Fac Acq and Const	4,094	7700	Central Services	10,877	7900	Operation of Plant	382,074
8100	Maintenance of Plant	119,259	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	1,142,145	275,610	59,422	48,403	738	16,311	1,542,629	515,480	2,058,109	102,059	2,160,168
4-8 Basic	102	693,059	167,241	34,706	28,270	431	9,527	933,234	304,135	1,237,369	60,034	1,297,403
Basic		1,835,205	442,851	94,128	76,673	1,168	25,838	2,475,863	819,615	3,295,478	162,094	3,457,572
ESOL	130	52,219	12,601	2,667	2,173	33	732	70,425	23,200	93,625	4,590	98,215
ESOL		52,219	12,601	2,667	2,173	33	732	70,425	23,200	93,625	4,590	98,215
K-BASIC WITH	111	629,316	151,828	33,003	26,883	410	9,059	850,499	286,317	1,136,816	58,595	1,195,411
4-8 BASIC WITH	112	532,333	128,428	30,503	24,847	379	8,373	724,863	266,916	991,779	54,475	1,046,254
ESE SUPPORT	255	710	171	54	44	1	15	995	503	1,498	101	1,599
ESE		1,162,359	280,427	63,561	51,774	789	17,447	1,576,357	553,735	2,130,092	113,170	2,243,262
Total FEFP		3,049,783	735,879	160,356	130,619	1,991	44,018	4,122,646	1,396,550	5,519,196	279,854	5,799,050
Food Service									738			
Transportation									256,014		12,573	

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

6100	Student Support Svcs	266,778	6200	Instr Media Svcs	96,120	6300	Instr and Currm Dev	58,311
6400	Instr Staff Training	50,617	6500	Instr Related Tech	112,396	7300	School Administration	300,886
7400	Fac Acq and Const	4,160	7700	Central Services	11,114	7900	Operation of Plant	374,991
8100	Maintenance of Plant	121,177	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	2,103,211	507,523	134,227	92,742	1,704	52,223	2,891,630	1,041,978	3,933,608	171,032	4,104,640
Basic		2,103,211	507,523	134,227	92,742	1,704	52,223	2,891,630	1,041,978	3,933,608	171,032	4,104,640
ESOL	130	7,535	1,818	475	328	6	185	10,347	3,689	14,036	605	14,641
ESOL		7,535	1,818	475	328	6	185	10,347	3,689	14,036	605	14,641
4-8 BASIC WITH	112	1,260,407	304,089	84,070	58,087	1,067	32,709	1,740,429	652,631	2,393,060	110,702	2,503,762
ESE SUPPORT	254	180,917	43,649	11,512	7,954	146	4,479	248,657	90,993	339,650	15,357	355,007
ESE SUPPORT	255	14,961	3,609	1,642	1,135	21	639	22,007	13,428	35,435	2,245	37,680
ESE		1,456,285	351,346	97,224	67,176	1,234	37,827	2,011,092	757,052	2,768,144	128,304	2,896,448
Total FEFP		3,567,031	860,688	231,926	160,246	2,944	90,234	4,913,069	1,802,718	6,715,787	299,941	7,015,728
Food Service									424			
Transportation									313,937		15,150	

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

6100	Student Support Svcs	379,930	6200	Instr Media Svcs	106,793	6300	Instr and Currm Dev	62,085
6400	Instr Staff Training	57,681	6500	Instr Related Tech	119,670	7300	School Administration	442,207
7400	Fac Acq and Const	7,787	7700	Central Services	11,833	7900	Operation of Plant	482,662
8100	Maintenance of Plant	132,071	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	806,935	194,720	55,831	33,426	586	7,275	1,098,773	410,492	1,509,265	81,103	1,590,368
4-8 Basic	102	436,255	105,272	27,791	16,638	292	3,621	589,869	206,316	796,185	40,648	836,833
Basic		1,243,190	299,992	83,621	50,065	878	10,897	1,688,643	616,807	2,305,450	121,751	2,427,201
ESOL	130	820	198	64	38	1	8	1,129	476	1,605	94	1,699
ESOL		820	198	64	38	1	8	1,129	476	1,605	94	1,699
K-BASIC WITH	111	901,955	217,603	57,862	34,642	608	7,540	1,220,210	425,480	1,645,690	86,892	1,732,582
4-8 BASIC WITH	112	461,676	111,381	32,057	19,193	337	4,177	628,821	237,597	866,418	48,401	914,819
ESE SUPPORT	254	8,155	1,968	520	311	5	68	11,027	3,825	14,852	781	15,633
ESE SUPPORT	255	354	85	36	22		5	502	282	784	57	841
ESE		1,372,141	331,037	90,475	54,168	950	11,790	1,860,561	667,185	2,527,746	136,131	2,663,877
Total FEFP		2,616,151	631,227	174,160	104,271	1,829	22,695	3,550,333	1,284,469	4,834,802	257,976	5,092,778
Food Service									108			
Transportation									204,027		9,903	

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

6100	Student Support Svcs	319,233	6200	Instr Media Svcs	32,313	6300	Instr and Currm Dev	53,565
6400	Instr Staff Training	50,315	6500	Instr Related Tech	103,247	7300	School Administration	259,005
7400	Fac Acq and Const	4,397	7700	Central Services	10,209	7900	Operation of Plant	341,127
8100	Maintenance of Plant	111,057	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	1,149,554	277,397	73,546	43,682	686	8,412	1,553,277	487,847	2,041,124	94,939	2,136,063
4-8 Basic	102	674,483	162,759	43,596	25,894	407	4,986	912,125	292,114	1,204,239	56,680	1,260,919
Basic		1,824,037	440,156	117,142	69,576	1,093	13,398	2,465,402	779,962	3,245,364	151,619	3,396,983
ESOL	130	41,167	9,934	2,549	1,514	24	292	55,480	16,956	72,436	3,297	75,733
ESOL		41,167	9,934	2,549	1,514	24	292	55,480	16,956	72,436	3,297	75,733
K-BASIC WITH	111	813,420	196,248	52,891	31,414	493	6,050	1,100,516	350,836	1,451,352	70,574	1,521,926
4-8 BASIC WITH	112	577,411	139,308	37,242	22,120	347	4,260	780,688	249,606	1,030,294	50,046	1,080,340
ESE SUPPORT	254	72,261	17,434	5,331	3,167	50	610	98,853	35,463	134,316	7,128	141,444
ESE SUPPORT	255	4,071	982	260	154	2	30	5,499	1,706	7,205	344	7,549
ESE		1,467,164	353,971	95,724	56,855	893	10,949	1,985,556	637,611	2,623,167	128,093	2,751,260
Total FEFP		3,332,368	804,061	215,416	127,945	2,010	24,639	4,506,439	1,434,529	5,940,968	283,008	6,223,976
Food Service									531			
Transportation									257,843		12,690	

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

6100	Student Support Svcs	295,542	6200	Instr Media Svcs	89,667	6300	Instr and Currm Dev	58,874
6400	Instr Staff Training	51,106	6500	Instr Related Tech	113,481	7300	School Administration	302,713
7400	Fac Acq and Const	4,200	7700	Central Services	11,221	7900	Operation of Plant	385,371
8100	Maintenance of Plant	122,353	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	458,148	110,555	35,874	15,284	293	6,749	626,903	242,999	869,902	40,488	910,390
4-8 Basic	102	257,159	62,055	22,692	9,668	185	4,269	356,028	155,362	511,390	25,791	537,181
Basic		715,307	172,610	58,566	24,952	478	11,017	982,930	398,361	1,381,291	66,278	1,447,569
K-BASIC WITH	111	752,458	181,536	61,473	26,191	501	11,564	1,033,723	416,478	1,450,201	71,724	1,521,925
4-8 BASIC WITH	112	357,869	86,339	29,310	12,488	239	5,514	491,759	200,660	692,419	34,425	726,844
ESE SUPPORT	254	89,683	21,637	6,188	2,636	50	1,164	121,358	43,689	165,047	7,413	172,460
ESE SUPPORT	255	18,792	4,534	1,409	600	11	265	25,611	10,181	35,792	1,713	37,505
ESE		1,218,801	294,046	98,380	41,915	803	18,507	1,672,452	671,008	2,343,460	115,275	2,458,735
Total FEFP		1,934,108	466,656	156,946	66,868	1,280	29,525	2,655,383	1,069,370	3,724,753	181,554	3,906,307
Food Service									108			
Transportation									134,513		6,620	

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	189,085	6200	Instr Media Svcs	29,825	6300	Instr and Currm Dev	37,505
6400	Instr Staff Training	32,556	6500	Instr Related Tech	72,291	7300	School Administration	289,850
7400	Fac Acq and Const	14,546	7700	Central Services	7,148	7900	Operation of Plant	318,307
8100	Maintenance of Plant	78,257	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	795,117	191,869	48,973	28,515	475	7,895	1,072,844	330,710	1,403,554	65,715	1,469,269
4-8 Basic	102	587,345	141,731	37,396	21,774	363	6,029	794,638	255,188	1,049,826	50,541	1,100,367
Basic		1,382,462	333,600	86,368	50,289	838	13,924	1,867,481	585,899	2,453,380	116,256	2,569,636
ESOL	130	15,335	3,700	889	518	9	143	20,594	6,003	26,597	1,193	27,790
ESOL		15,335	3,700	889	518	9	143	20,594	6,003	26,597	1,193	27,790
K-BASIC WITH	111	836,620	201,845	51,932	30,238	504	8,372	1,129,511	350,751	1,480,262	72,040	1,552,302
4-8 BASIC WITH	112	606,942	146,430	40,918	23,825	397	6,596	825,108	279,238	1,104,346	57,152	1,161,498
ESE SUPPORT	254	394,062	95,071	26,845	15,631	260	4,328	536,197	185,479	721,676	37,806	759,482
ESE SUPPORT	255	4,126	995	244	142	2	39	5,548	1,679	7,227	342	7,569
ESE		1,841,749	444,341	119,939	69,836	1,163	19,335	2,496,363	817,147	3,313,510	167,341	3,480,851
Total FEFP		3,239,546	781,642	207,196	120,643	2,010	33,402	4,384,439	1,409,049	5,793,488	284,790	6,078,278
Food Service									711			
Transportation									212,988		10,459	

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

6100	Student Support Svcs	272,180	6200	Instr Media Svcs	33,838	6300	Instr and Currm Dev	58,867
6400	Instr Staff Training	51,922	6500	Instr Related Tech	113,467	7300	School Administration	346,879
7400	Fac Acq and Const	24,213	7700	Central Services	11,220	7900	Operation of Plant	373,153
8100	Maintenance of Plant	123,310	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	1,070,602	258,346	58,992	41,038	699	8,500	1,438,177	491,017	1,929,194	91,994	2,021,188
4-8 Basic	102	783,376	189,035	42,226	29,374	500	6,084	1,050,595	355,039	1,405,634	66,311	1,471,945
Basic		1,853,979	447,381	101,218	70,412	1,199	14,585	2,488,774	846,056	3,334,830	158,305	3,493,135
ESOL	130	36,803	8,881	1,980	1,377	23	285	49,349	16,558	65,907	3,098	69,005
ESOL		36,803	8,881	1,980	1,377	23	285	49,349	16,558	65,907	3,098	69,005
K-BASIC WITH	111	748,908	180,681	43,546	30,293	516	6,275	1,010,219	362,492	1,372,711	70,198	1,442,909
4-8 BASIC WITH	112	721,263	174,013	39,532	27,501	468	5,696	968,473	332,140	1,300,613	64,125	1,364,738
ESE SUPPORT	254	35,142	8,477	3,648	2,538	43	526	50,374	31,968	82,342	6,089	88,431
ESE SUPPORT	255	17,487	4,219	1,416	985	17	204	24,328	12,592	36,920	2,387	39,307
ESE		1,522,800	367,389	88,143	61,317	1,044	12,701	2,053,394	739,192	2,792,586	142,798	2,935,384
Total FEFP		3,413,582	823,651	191,341	133,106	2,267	27,570	4,591,517	1,601,806	6,193,323	304,201	6,497,524
Food Service									2,555			
Transportation									264,325		13,000	

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

6100	Student Support Svcs	314,062	6200	Instr Media Svcs	99,764	6300	Instr and Currm Dev	63,175
6400	Instr Staff Training	58,164	6500	Instr Related Tech	121,772	7300	School Administration	348,919
7400	Fac Acq and Const	4,528	7700	Central Services	12,041	7900	Operation of Plant	447,473
8100	Maintenance of Plant	131,907	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	477,761	115,288	33,989	19,301	293	6,196	652,828	266,916	919,744	40,573	960,317
4-8 Basic	102	315,403	76,109	23,253	13,205	201	4,239	432,410	184,587	616,997	27,960	644,957
Basic		793,164	191,397	57,242	32,506	494	10,434	1,085,237	451,503	1,536,740	68,533	1,605,273
ESOL	130	6,746	1,628	437	248	4	80	9,143	3,446	12,589	523	13,112
ESOL		6,746	1,628	437	248	4	80	9,143	3,446	12,589	523	13,112
K-BASIC WITH	111	500,688	120,797	35,237	20,010	304	6,423	683,459	276,658	960,117	43,472	1,003,589
4-8 BASIC WITH	112	298,005	71,897	22,387	12,713	193	4,081	409,276	177,757	587,033	27,823	614,856
ESE SUPPORT	254	176,684	42,623	18,464	10,485	159	3,366	251,781	153,085	404,866	23,612	428,478
ESE SUPPORT	255	9,528	2,299	640	364	6	117	12,954	5,170	18,124	805	18,929
ESE		984,905	237,616	76,728	43,571	662	13,986	1,357,468	612,669	1,970,137	95,712	2,065,849
Total FEFP		1,784,815	430,641	134,407	76,325	1,160	24,500	2,451,848	1,067,618	3,519,466	164,767	3,684,233
Food Service									108			
Transportation									133,682		6,575	

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

6100	Student Support Svcs	183,933	6200	Instr Media Svcs	81,192	6300	Instr and Currm Dev	33,966
6400	Instr Staff Training	31,431	6500	Instr Related Tech	65,469	7300	School Administration	262,445
7400	Fac Acq and Const	2,472	7700	Central Services	6,474	7900	Operation of Plant	328,235
8100	Maintenance of Plant	72,002	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	4,967,207	1,198,630	357,161	259,693	175,003	116,226	7,073,920	2,618,688	9,692,608	407,419	10,100,027
Basic		4,967,207	1,198,630	357,161	259,693	175,003	116,226	7,073,920	2,618,688	9,692,608	407,419	10,100,027
ESOL	130	35,377	8,537	2,556	1,859	1,252	832	50,413	18,760	69,173	2,918	72,091
ESOL		35,377	8,537	2,556	1,859	1,252	832	50,413	18,760	69,173	2,918	72,091
K-BASIC WITH	111	6,719	1,621	422	307	207	137	9,413	2,969	12,382	484	12,866
9-12 BASIC WITH	113	754,729	182,089	55,338	40,237	27,115	18,008	1,077,516	405,632	1,483,148	65,181	1,548,329
ESE SUPPORT	255	28,651	6,913	1,851	1,346	907	602	40,270	13,868	54,138	2,213	56,351
ESE		790,098	190,622	57,612	41,890	28,229	18,748	1,127,199	422,469	1,549,668	67,878	1,617,546
6-12	300	370,062	89,299	26,250	19,086	12,862	8,542	526,101	196,558	722,659	47,137	769,796
VOCATIONAL		370,062	89,299	26,250	19,086	12,862	8,542	526,101	196,558	722,659	47,137	769,796
Total FEFP		6,162,744	1,487,088	443,579	322,527	217,346	144,348	8,777,632	3,256,475	12,034,107	525,351	12,559,458
Food Service									9,223			
Transportation									601,152		26,517	

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

6100	Student Support Svcs	678,684	6200	Instr Media Svcs	160,777	6300	Instr and Currm Dev	104,197
6400	Instr Staff Training	98,409	6500	Instr Related Tech	200,843	7300	School Administration	716,468
7400	Fac Acq and Const	10,494	7700	Central Services	19,860	7900	Operation of Plant	1,027,667
8100	Maintenance of Plant	239,076	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	501,079	120,915	32,609	21,668	305	4,872	681,448	301,213	982,661	42,210	1,024,871
4-8 Basic	102	289,203	69,787	17,054	11,332	160	2,548	390,084	159,141	549,225	22,228	571,453
Basic		790,282	190,702	49,663	33,000	465	7,419	1,071,531	460,353	1,531,884	64,439	1,596,323
ESOL	130	15,152	3,656	891	592	8	133	20,432	8,293	28,725	1,159	29,884
ESOL		15,152	3,656	891	592	8	133	20,432	8,293	28,725	1,159	29,884
K-BASIC WITH	111	436,731	105,366	29,852	19,836	279	4,460	596,524	275,715	872,239	39,940	912,179
4-8 BASIC WITH	112	355,141	85,684	20,934	13,910	196	3,127	478,992	194,939	673,931	28,159	702,090
ESE		791,872	191,049	50,786	33,746	475	7,587	1,075,515	470,654	1,546,169	68,099	1,614,268
Total FEFP		1,597,306	385,408	101,339	67,337	948	15,139	2,167,477	939,300	3,106,777	133,697	3,240,474
Food Service												
Transportation									105,824		5,203	

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

6100	Student Support Svcs	172,255	6200	Instr Media Svcs	80,891	6300	Instr and Currm Dev	27,771
6400	Instr Staff Training	24,107	6500	Instr Related Tech	53,530	7300	School Administration	227,458
7400	Fac Acq and Const	4,857	7700	Central Services	5,293	7900	Operation of Plant	285,511
8100	Maintenance of Plant	57,626	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	741,761	178,993	56,330	30,126	457	4,375	1,012,042	328,646	1,340,688	63,199	1,403,887
4-8 Basic	102	613,269	147,987	48,452	25,913	393	3,763	839,777	285,554	1,125,331	54,769	1,180,100
Basic		1,355,031	326,981	104,782	56,039	850	8,137	1,851,820	614,200	2,466,020	117,969	2,583,989
ESOL	130	60,779	14,667	4,677	2,502	38	363	83,026	27,330	110,356	5,254	115,610
ESOL		60,779	14,667	4,677	2,502	38	363	83,026	27,330	110,356	5,254	115,610
K-BASIC WITH	111	621,194	149,869	48,719	26,056	395	3,783	850,016	284,417	1,134,433	56,526	1,190,959
4-8 BASIC WITH	112	285,473	68,873	22,824	12,207	185	1,772	391,334	134,508	525,842	26,661	552,503
ESE SUPPORT	254	145,434	35,087	11,938	6,384	97	927	199,867	72,350	272,217	14,229	286,446
ESE		1,052,100	253,829	83,481	44,647	677	6,483	1,441,217	491,274	1,932,491	97,416	2,029,907
Total FEFP		2,467,910	595,476	192,940	103,187	1,565	14,984	3,376,062	1,132,804	4,508,866	220,639	4,729,505
Food Service									424			
Transportation									198,224		9,710	

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

6100	Student Support Svcs	191,141	6200	Instr Media Svcs	91,134	6300	Instr and Currm Dev	45,831
6400	Instr Staff Training	39,784	6500	Instr Related Tech	88,340	7300	School Administration	281,100
7400	Fac Acq and Const	3,294	7700	Central Services	8,735	7900	Operation of Plant	287,477
8100	Maintenance of Plant	95,967	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	635,095	153,254	36,580	27,220	390	6,524	859,063	344,846	1,203,909	53,920	1,257,829
4-8 Basic	102	404,110	97,515	23,344	17,371	249	4,164	546,753	222,127	768,880	34,641	803,521
Basic		1,039,205	250,769	59,924	44,591	638	10,688	1,405,815	566,973	1,972,788	88,560	2,061,348
ESOL	130	19,277	4,652	1,127	839	12	201	26,108	10,666	36,774	1,666	38,440
ESOL		19,277	4,652	1,127	839	12	201	26,108	10,666	36,774	1,666	38,440
K-BASIC WITH	111	442,501	106,758	26,416	19,657	281	4,712	600,325	248,981	849,306	40,244	889,550
4-8 BASIC WITH	112	395,892	95,511	25,535	19,001	272	4,554	540,765	242,971	783,736	39,158	822,894
ESE SUPPORT	254	34,140	8,236	2,092	1,557	22	373	46,420	19,739	66,159	3,189	69,348
ESE		872,533	210,506	54,044	40,215	576	9,639	1,187,513	511,691	1,699,204	82,592	1,781,796
Total FEFP		1,931,015	465,927	115,094	85,645	1,226	20,528	2,619,435	1,089,331	3,708,766	172,818	3,881,584
Food Service									629			
Transportation									136,783		6,732	

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

6100 Student Support Svcs	225,032	6200 Instr Media Svcs	99,262	6300 Instr and Currm Dev	35,916
6400 Instr Staff Training	31,826	6500 Instr Related Tech	69,228	7300 School Administration	238,415
7400 Fac Acq and Const	2,564	7700 Central Services	6,845	7900 Operation of Plant	305,555
8100 Maintenance of Plant	74,688	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	3,130,586	755,437	237,208	154,620	2,699	39,707	4,320,257	1,729,661	6,049,918	273,983	6,323,901
Basic		3,130,586	755,437	237,208	154,620	2,699	39,707	4,320,257	1,729,661	6,049,918	273,983	6,323,901
ESOL	130	54,667	13,192	4,166	2,716	47	697	75,485	30,334	105,819	4,808	110,627
ESOL		54,667	13,192	4,166	2,716	47	697	75,485	30,334	105,819	4,808	110,627
4-8 BASIC WITH	112	798,257	192,588	60,850	39,664	692	10,186	1,102,237	443,739	1,545,976	72,636	1,618,612
ESE SUPPORT	254	50,741	12,242	4,043	2,635	46	677	70,384	30,838	101,222	4,962	106,184
ESE SUPPORT	255	14,367	3,466	1,241	809	14	208	20,105	9,559	29,664	1,532	31,196
ESE		863,365	208,296	66,134	43,109	753	11,070	1,192,727	484,136	1,676,863	79,130	1,755,993
Total FEFP		4,048,618	976,925	307,508	200,444	3,499	51,475	5,588,469	2,244,131	7,832,600	357,921	8,190,521
Food Service									422			
Transportation									409,351		19,871	

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

6100	Student Support Svcs	391,178	6200	Instr Media Svcs	96,920	6300	Instr and Currm Dev	74,619
6400	Instr Staff Training	66,235	6500	Instr Related Tech	143,830	7300	School Administration	547,651
7400	Fac Acq and Const	88,715	7700	Central Services	14,222	7900	Operation of Plant	662,293
8100	Maintenance of Plant	158,467	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	1,233,901	297,751	74,252	51,813	926	16,540	1,675,183	575,710	2,250,893	110,431	2,361,324
4-8 Basic	102	590,761	142,556	35,871	25,031	448	7,990	802,657	281,083	1,083,740	53,718	1,137,458
Basic		1,824,662	440,307	110,123	76,845	1,374	24,530	2,477,841	856,794	3,334,635	164,149	3,498,784
ESOL	130	43,849	10,581	2,664	1,859	33	593	59,579	20,715	80,294	3,970	84,264
ESOL		43,849	10,581	2,664	1,859	33	593	59,579	20,715	80,294	3,970	84,264
K-BASIC WITH	111	726,808	175,347	46,490	32,441	580	10,356	992,022	360,399	1,352,421	71,462	1,423,883
4-8 BASIC WITH	112	342,953	82,739	23,105	16,123	288	5,147	470,355	180,913	651,268	35,740	687,008
ESE		1,069,762	258,086	69,595	48,564	868	15,502	1,462,377	541,312	2,003,689	107,203	2,110,892
Total FEFP		2,938,272	708,973	182,382	127,267	2,275	40,626	3,999,795	1,418,820	5,418,615	275,321	5,693,936
Food Service									208			
Transportation									243,712		11,969	

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

6100	Student Support Svcs	299,907	6200	Instr Media Svcs	36,064	6300	Instr and Currm Dev	57,428
6400	Instr Staff Training	51,843	6500	Instr Related Tech	110,694	7300	School Administration	303,360
7400	Fac Acq and Const	4,087	7700	Central Services	10,946	7900	Operation of Plant	425,428
8100	Maintenance of Plant	119,063	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	756,234	182,486	44,217	30,260	510	7,264	1,020,971	402,003	1,422,974	70,590	1,493,564
4-8 Basic	102	588,322	141,967	32,169	22,015	371	5,285	790,129	295,827	1,085,956	51,725	1,137,681
Basic		1,344,556	324,453	76,386	52,275	881	12,549	1,811,100	697,830	2,508,930	122,315	2,631,245
ESOL	130	992	239	55	38	1	9	1,334	499	1,833	88	1,921
ESOL		992	239	55	38	1	9	1,334	499	1,833	88	1,921
K-BASIC WITH	111	578,996	139,688	33,093	22,647	382	5,437	780,243	301,003	1,081,246	54,626	1,135,872
4-8 BASIC WITH	112	394,311	95,128	25,210	17,253	291	4,141	536,334	231,596	767,930	41,864	809,794
ESE SUPPORT	255	2,109	509	216	148	2	35	3,019	2,103	5,122	372	5,494
ESE		975,416	235,325	58,519	40,048	675	9,613	1,319,596	534,703	1,854,299	96,862	1,951,161
Total FEFP		2,320,964	560,017	134,960	92,360	1,557	22,171	3,132,029	1,233,031	4,365,060	219,265	4,584,325
Food Service									108			
Transportation									184,304		9,071	

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

6100 Student Support Svcs	200,019	6200 Instr Media Svcs	96,295	6300 Instr and Currm Dev	45,617
6400 Instr Staff Training	39,624	6500 Instr Related Tech	87,928	7300 School Administration	257,459
7400 Fac Acq and Const	3,258	7700 Central Services	8,695	7900 Operation of Plant	399,228
8100 Maintenance of Plant	94,909	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	1,914,323	461,943	132,504	72,400	1,308	20,588	2,603,066	814,349	3,417,415	180,981	3,598,396
4-8 Basic	102	812,569	196,080	57,165	31,235	564	8,882	1,106,495	354,734	1,461,229	78,619	1,539,848
Basic		2,726,892	658,022	189,669	103,635	1,872	29,470	3,709,560	1,169,082	4,878,642	259,599	5,138,241
ESOL	130	117,564	28,369	8,189	4,475	81	1,272	159,950	50,402	210,352	11,197	221,549
ESOL		117,564	28,369	8,189	4,475	81	1,272	159,950	50,402	210,352	11,197	221,549
K-BASIC WITH	111	759,877	183,324	54,242	29,638	535	8,428	1,036,044	333,335	1,369,379	76,576	1,445,955
4-8 BASIC WITH	112	415,270	100,187	28,536	15,592	282	4,434	564,301	177,032	741,333	40,550	781,883
ESE SUPPORT	254	110,019	26,542	8,302	4,536	82	1,290	150,771	53,159	203,930	12,060	215,990
ESE		1,285,166	310,053	91,080	49,766	899	14,151	1,751,115	563,526	2,314,641	129,186	2,443,827
Total FEFP		4,129,622	996,445	288,938	157,875	2,852	44,893	5,620,625	1,783,010	7,403,635	399,982	7,803,617
Food Service												
Transportation									354,051		17,421	

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

6100	Student Support Svcs	343,440	6200	Instr Media Svcs	99,556	6300	Instr and Currm Dev	83,553
6400	Instr Staff Training	74,865	6500	Instr Related Tech	161,050	7300	School Administration	375,307
7400	Fac Acq and Const	6,566	7700	Central Services	15,925	7900	Operation of Plant	449,003
8100	Maintenance of Plant	173,745	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	4,351,844	1,050,138	311,057	238,916	96,137	109,995	6,158,087	2,258,158	8,416,245	388,572	8,804,817
Basic		4,351,844	1,050,138	311,057	238,916	96,137	109,995	6,158,087	2,258,158	8,416,245	388,572	8,804,817
ESOL	130	103,107	24,881	7,471	5,739	2,309	2,642	146,149	54,195	200,344	9,328	209,672
ESOL		103,107	24,881	7,471	5,739	2,309	2,642	146,149	54,195	200,344	9,328	209,672
K-BASIC WITH	111	479	116	29	22	9	10	665	203	868	37	905
9-12 BASIC WITH	113	882,611	212,939	64,094	49,229	19,809	22,665	1,251,347	465,153	1,716,500	82,671	1,799,171
ESE SUPPORT	254	49,269	11,887	3,447	2,647	1,065	1,219	69,534	25,078	94,612	4,453	99,065
ESE SUPPORT	255	9,308	2,246	654	503	202	231	13,144	4,853	17,997	857	18,854
ESE		941,667	227,187	68,224	52,402	21,086	24,125	1,334,691	495,287	1,829,978	88,017	1,917,995
6-12	300	658,011	158,784	46,475	35,697	14,364	16,434	929,765	349,508	1,279,273	92,001	1,371,274
VOCATIONAL		658,011	158,784	46,475	35,697	14,364	16,434	929,765	349,508	1,279,273	92,001	1,371,274
Total FEFP		6,054,629	1,460,989	433,228	332,753	133,895	153,197	8,568,691	3,157,148	11,725,839	577,918	12,303,757
Food Service									951			
Transportation									637,326		29,450	

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

6100	Student Support Svcs	676,553	6200	Instr Media Svcs	157,734	6300	Instr and Currm Dev	111,444
6400	Instr Staff Training	102,915	6500	Instr Related Tech	214,810	7300	School Administration	648,824
7400	Fac Acq and Const	8,836	7700	Central Services	21,241	7900	Operation of Plant	957,386
8100	Maintenance of Plant	257,405	8200	Admin Tech Services				

Fund: 1 General Fund

School: 0663 FL Virtual School @ Clay \*\*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	9,249	1,631	863	253	20		12,016	47,500	59,516		59,516
4-8 Basic	102	14,620	2,578	1,364	399	31		18,992	75,081	94,073		94,073
9-12 Basic	103	7,459	1,315	696	204	16		9,690	38,307	47,997		47,997
Basic		31,328	5,524	2,923	856	67		40,698	160,888	201,586		201,586
ESOL	130	133	23	12	4			172	3,065	3,237		3,237
ESOL		133	23	12	4			172	3,065	3,237		3,237
K-BASIC WITH	111	2,984	526	278	82	6		3,876	15,323	19,199		19,199
4-8 BASIC WITH	112	4,177	737	390	114	9		5,427	21,452	26,879		26,879
9-12 BASIC WITH	113	2,387	421	223	65	5		3,101	12,258	15,359		15,359
ESE		9,548	1,684	891	261	20		12,404	49,033	61,437		61,437
Total FEFP		41,009	7,231	3,826	1,121	87		53,274	212,986	266,260		266,260

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

6100	Student Support Svcs	13,214	6200	Instr Media Svcs		6300	Instr and Currm Dev	130,619
6400	Instr Staff Training	941	6500	Instr Related Tech	21,744	7100	Board of Education	9,078
7200	General Admin	5,664	7300	School Administration	24,234	7400	Fac Acq and Const	
7500	Fiscal Services	137	7600	Food Service		7700	Central Services	
7800	Student		7900	Operation of Plant	7,350	8100	Maintenance of Plant	5
8200	Admin Tech Services							

Fund: 1 General Fund

School: 4050 Lighthouse Learning Center

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-BASIC WITH	111	1,637	395	946	741	23	143	3,885	3,806	7,691	2,386	10,077
ESE SUPPORT	254	523	126	302	237	7	46	1,241	1,216	2,457	762	3,219
ESE SUPPORT	255	114	27	66	51	2	10	270	264	534	166	700
ESE		2,273	549	1,314	1,029	32	198	5,395	5,285	10,680	3,314	13,994
Total FEFP		2,273	549	1,314	1,029	32	198	5,395	5,285	10,680	3,314	13,994
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	1,351	6200	Instr Media Svcs	4	6300	Instr and Currm Dev	935
6400	Instr Staff Training	812	6500	Instr Related Tech	1,803	7300	School Administration	202
7400	Fac Acq and Const		7700	Central Services	178	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services				

Fund: 1 General Fund

School: 7004 Clay Virtual Franchise

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
K-3 Basic	101	149,133	35,987	3,558	51,388	290	753	241,109	60,765	301,874	11,530	313,404
4-8 Basic	102	379,262	91,519	9,900	142,980	806	2,096	626,563	170,042	796,605	32,326	828,931
9-12 Basic	103	1,002,022	241,797	25,282	365,129	2,058	5,354	1,641,642	436,817	2,078,459	83,201	2,161,660
Basic		1,530,417	369,303	38,740	559,497	3,153	8,204	2,509,314	667,625	3,176,939	127,057	3,303,996
K-BASIC WITH	111	37,947	9,155	941	13,585	77	199	61,904	16,057	77,961	3,149	81,110
4-8 BASIC WITH	112	116,509	28,109	2,999	43,315	244	635	191,811	51,520	243,331	10,122	253,453
9-12 BASIC WITH	113	136,707	32,983	3,442	49,714	280	729	223,855	59,419	283,274	11,690	294,964
ESE		291,163	70,247	7,382	106,615	601	1,563	477,571	126,997	604,568	24,961	629,529
6-12	300	66,746	16,106	1,725	24,906	140	365	109,988	29,623	139,611	8,845	148,456
VOCATIONAL		66,746	16,106	1,725	24,906	140	365	109,988	29,623	139,611	8,845	148,456
Total FEFP		1,888,326	455,656	47,846	691,018	3,895	10,132	3,096,873	824,244	3,921,117	160,863	4,081,980
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	356,605	6200	Instr Media Svcs	622	6300	Instr and Currm Dev	32,825
6400	Instr Staff Training	34,439	6500	Instr Related Tech	92,431	7300	School Administration	140,503
7400	Fac Acq and Const	2,424	7700	Central Services	6,256	7900	Operation of Plant	87,527
8100	Maintenance of Plant	70,612	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
4-8 Basic	102	644	155	20	447	2	5	1,273	459	1,732	62	1,794
9-12 Basic	103	17,564	4,238	513	11,737	60	128	34,240	12,135	46,375	1,638	48,013
Basic		18,208	4,394	533	12,184	62	133	35,514	12,594	48,108	1,700	49,808
9-12 BASIC WITH	113	2,413	582	71	1,627	8	18	4,719	1,683	6,402	235	6,637
ESE		2,413	582	71	1,627	8	18	4,719	1,683	6,402	235	6,637
Total FEFP		20,622	4,976	604	13,811	71	151	40,235	14,277	54,512	1,935	56,447
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	6,895	6200	Instr Media Svcs	12	6300	Instr and Currm Dev	405
6400	Instr Staff Training	473	6500	Instr Related Tech	1,376	7300	School Administration	2,810
7400	Fac Acq and Const	29	7700	Central Services	77	7900	Operation of Plant	1,342
8100	Maintenance of Plant	857	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	14,224	2,664	2,408	1,565	900	1,926	23,687	18,326	42,013	1,889	43,902
POST SECON.		14,224	2,664	2,408	1,565	900	1,926	23,687	18,326	42,013	1,889	43,902
LITERACY/ADUL	401	143,453	27,046	31,716	20,610	11,849	25,375	260,049	241,428	501,477	24,890	526,367
ADULT HIGH	402	10,627	1,995	1,989	1,293	743	1,592	18,239	15,147	33,386	1,562	34,948
GED	403	57,601	10,873	13,301	8,643	4,969	10,641	106,028	101,247	207,275	10,438	217,713
ESOL	404	29,557	5,589	7,229	4,698	2,701	5,784	55,558	55,031	110,589	5,674	116,263
ADULT		241,238	45,503	54,235	35,243	20,262	43,392	439,873	412,851	852,724	42,564	895,288
Total FEFP		255,462	48,167	56,643	36,808	21,162	45,318	463,560	431,178	894,738	44,453	939,191
Food Service												
Transportation												

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

6100	Student Support Svcs	40,107	6200	Instr Media Svcs	45	6300	Instr and Currm Dev	147,855
6400	Instr Staff Training	15,020	6500	Instr Related Tech	18,786	7300	School Administration	147,293
7400	Fac Acq and Const	593	7700	Central Services	1,858	7900	Operation of Plant	42,343
8100	Maintenance of Plant	17,277	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	732,017	171,913	107,196	137,385	1,007	209,233	1,358,751	408,216	1,766,967	189,237	1,956,204
4-8 Basic	102	535,363	126,250	68,515	96,882	8,332	190,551	1,025,893	311,781	1,337,674	118,279	1,455,953
9-12 Basic	103	126,540	28,073	28,405	55,797	4,708	111,675	355,198	423,487	778,685	46,160	824,845
Basic		1,393,921	326,236	204,115	290,063	14,047	511,460	2,739,842	1,143,484	3,883,326	353,676	4,237,002
ESOL	130	27,939	6,707	3,920	5,429	130	8,922	53,047	23,957	77,004	7,981	84,985
ESOL		27,939	6,707	3,920	5,429	130	8,922	53,047	23,957	77,004	7,981	84,985
K-BASIC WITH	111	1,809,403	505,581	334,332	125,894	637	161,148	2,936,995	888,946	3,825,941	203,852	4,029,793
4-8 BASIC WITH	112	1,797,462	506,258	326,633	113,349	4,094	157,038	2,904,834	922,682	3,827,516	175,668	4,003,184
9-12 BASIC WITH	113	688,005	201,759	107,425	27,176	1,281	29,214	1,054,860	402,287	1,457,147	40,139	1,497,286
ESE SUPPORT	254	854,151	250,787	68,057	14,853	228	21,063	1,209,139	183,217	1,392,356	34,524	1,426,880
ESE SUPPORT	255	114,344	33,725	8,588	2,040	48	2,154	160,899	27,334	188,233	3,492	191,725
ESE		5,263,364	1,498,111	845,035	283,312	6,287	370,618	8,266,727	2,424,465	10,691,192	457,675	11,148,867
6-12	300	28,319	6,313	2,250	20,773	13,987	59,505	131,147	49,045	180,192	7,556	187,748
VOCATIONAL		28,319	6,313	2,250	20,773	13,987	59,505	131,147	49,045	180,192	7,556	187,748
Health Science	354	610	105	159	450			1,324	5,608	6,932		6,932
POST SECON.		610	105	159	450			1,324	5,608	6,932		6,932
LITERACY/ADUL	401	38,508	6,637	2,097	5,933			53,175	73,860	127,035		127,035
ADULT HIGH	402	504	87	132	372			1,095	4,633	5,728		5,728
GED	403	19,110	3,293	880	2,488			25,771	30,974	56,745		56,745
ESOL	404	10,867	1,873	478	1,352			14,570	16,835	31,405		31,405
ADULT		68,991	11,890	3,587	10,146			94,614	126,302	220,916		220,916
Total FEFP		6,783,144	1,849,362	1,059,066	610,173	34,451	950,505	11,286,701	3,772,860	15,059,561	826,889	15,886,450
Food Service									13,499,928		1,070,301	
Transportation									121,572			

District Indirect costs are Functionally distributed as reported below.

6100	Student Support Svcs	99,240	6200	Instr Media Svcs	6300	Instr and Currm Dev	399,732
6400	Instr Staff Training	327,917	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
	16,225				908,167	219,882	31,722,525	31,722,528	-3

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			729	593	1,039	2,765	5,126	9,442	14,568	1,379	15,947
Basic				729	593	1,039	2,765	5,126	9,442	14,568	1,379	15,947
ESOL	130			14	2			16	181	197	10	207
ESOL				14	2			16	181	197	10	207
4-8 BASIC WITH	112	2,658	788	8,098	1,252	409	1,161	14,366	27,875	42,241	2,883	45,124
ESE SUPPORT	255	25	7	74	10		1	117	227	344	22	366
ESE		2,683	796	8,172	1,262	409	1,162	14,484	28,103	42,587	2,905	45,492
Total FEFP		2,683	796	8,914	1,857	1,448	3,927	19,625	37,725	57,350	4,293	61,643
Food Service									198,064		24,353	
Transportation									2,289			

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

6100	Student Support Svcs	13,041	6200	Instr Media Svcs		6300	Instr and Currm Dev	11,774
6400	Instr Staff Training	12,693	6500	Instr Related Tech	217	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	102,363	24,778	13,263	26,981		26,888	194,273	110,919	305,192	32,993	338,185
4-8 Basic	102	53,855	13,036	6,978	14,195		14,146	102,210	58,356	160,566	17,358	177,924
Basic		156,218	37,815	20,241	41,176		41,034	296,484	169,275	465,759	50,351	516,110
ESOL	130	4,529	1,097	586	1,174		1,192	8,578	4,902	13,480	1,460	14,940
ESOL		4,529	1,097	586	1,174		1,192	8,578	4,902	13,480	1,460	14,940
K-BASIC WITH	111	81,255	21,349	13,482	14,195		13,307	143,588	75,656	219,244	18,332	237,576
4-8 BASIC WITH	112	83,672	21,872	14,434	15,197		14,247	149,422	80,998	230,420	19,626	250,046
ESE SUPPORT	255	231	60	39	41		39	410	213	623	54	677
ESE		165,157	43,282	27,955	29,434		27,593	293,421	156,867	450,288	38,011	488,299
Total FEFP		325,904	82,194	48,782	71,784		69,819	598,483	331,045	929,528	89,822	1,019,350
Food Service									388,069		23,690	
Transportation									2,324			

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

6100 Student Support Svcs	58,644	6200 Instr Media Svcs		6300 Instr and Currm Dev	73,638
6400 Instr Staff Training	198,480	6500 Instr Related Tech	283	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			24	3			27	315	342	17	359
4-8 Basic	102			45	5			50	586	636	31	667
9-12 Basic	103			138	16			154	1,782	1,936	95	2,031
Basic				207	24			231	2,684	2,915	143	3,058
ESOL	130			5	1			6	70	76	4	80
ESOL				5	1			6	70	76	4	80
4-8 BASIC WITH	112	12,687	3,762	1,169	152		10	17,780	4,923	22,703	366	23,069
9-12 BASIC WITH	113	22,124	6,561	2,038	265		18	31,006	8,586	39,592	639	40,231
ESE SUPPORT	254	64,791	19,214	5,756	751		53	90,565	22,405	112,970	1,725	114,695
ESE SUPPORT	255	8,781	2,604	780	102		7	12,274	3,036	15,310	234	15,544
ESE		108,383	32,142	9,743	1,269		89	151,626	38,950	190,576	2,964	193,540
6-12	300								442	442	26	468
VOCATIONAL									442	442	26	468
Total FEFP		108,383	32,142	9,955	1,294		89	151,863	42,146	194,009	3,137	197,146
Food Service									55,230		5,015	
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	23,236	6200	Instr Media Svcs		6300	Instr and Currm Dev	14,379
6400	Instr Staff Training	4,463	6500	Instr Related Tech	69	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	146	24	332	335		1	838	4,276	5,114	261	5,375
4-8 Basic	102	72	12	163	165		1	413	2,099	2,512	128	2,640
Basic		217	36	494	500		2	1,249	6,374	7,623	389	8,012
ESOL	130			5	1			6	70	76	4	80
ESOL				5	1			6	70	76	4	80
K-BASIC WITH	111	1,472	427	4,279	700		39	6,917	14,336	21,253	1,360	22,613
4-8 BASIC WITH	112	1,386	402	4,029	659		37	6,513	13,499	20,012	1,281	21,293
ESE		2,858	830	8,308	1,359		75	13,430	27,835	41,265	2,641	43,906
Total FEFP		3,075	866	8,807	1,860		77	14,685	34,280	48,965	3,034	51,999
Food Service									114,320		14,822	
Transportation												

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

6100 Student Support Svcs	12,764	6200 Instr Media Svcs	6300 Instr and Currm Dev	11,939
6400 Instr Staff Training	9,415	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	83,571	20,234	8,647	12,722		14,999	140,173	8,376	148,549	18,008	166,557
4-8 Basic	102	51,062	12,363	5,283	7,773		9,164	85,645	5,118	90,763	11,003	101,766
Basic		134,633	32,598	13,930	20,496		24,163	225,820	13,494	239,314	29,012	268,326
ESOL	130	7,928	1,920	820	1,183		1,425	13,276	775	14,051	1,707	15,758
ESOL		7,928	1,920	820	1,183		1,425	13,276	775	14,051	1,707	15,758
K-BASIC WITH	111	58,102	14,138	7,792	6,543		7,183	93,758	19,566	113,324	9,683	123,007
4-8 BASIC WITH	112	60,370	14,691	8,222	6,904		7,579	97,766	20,646	118,412	10,217	128,629
ESE		118,471	28,829	16,014	13,446		14,762	191,522	40,211	231,733	19,900	251,633
Total FEFP		261,032	63,347	30,764	35,125		40,350	430,618	54,480	485,098	50,619	535,717
Food Service									255,599		14,406	
Transportation									1,413			

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

6100 Student Support Svcs	26,393	6200 Instr Media Svcs	6300 Instr and Currm Dev	11,266
6400 Instr Staff Training	16,662	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	123,979	30,020	8,361	6,621		18,500	187,481	25,136	212,617	23,127	235,744
4-8 Basic	102	69,844	16,912	4,719	3,737		10,443	105,655	14,189	119,844	13,055	132,899
Basic		193,823	46,932	13,080	10,358		28,942	293,135	39,325	332,460	36,182	368,642
ESOL	130	4,181	1,013	466	350		1,033	7,043	1,388	8,431	1,288	9,719
ESOL		4,181	1,013	466	350		1,033	7,043	1,388	8,431	1,288	9,719
K-BASIC WITH	111	123,295	34,038	15,872	6,319		14,850	194,374	45,369	239,743	20,840	260,583
4-8 BASIC WITH	112	51,143	13,431	10,287	4,095		9,624	88,580	29,404	117,984	13,507	131,491
ESE SUPPORT	254	208,248	59,907	13,095	5,050		12,484	298,784	34,796	333,580	17,317	350,897
ESE SUPPORT	255	634	165	159	61		152	1,171	423	1,594	211	1,805
ESE		383,320	107,541	39,413	15,525		37,110	582,909	109,993	692,902	51,874	744,776
Total FEFP		581,324	155,486	52,960	26,233		67,086	883,089	150,706	1,033,795	89,345	1,123,140
Food Service									168,805		20,008	
Transportation									1,962			

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

6100	Student Support Svcs	40,477	6200	Instr Media Svcs		6300	Instr and Currm Dev	29,483
6400	Instr Staff Training	80,521	6500	Instr Related Tech	225	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
K-3 Basic	101	3	1	1	2		3	10	11	21	1	22
9-12 Basic	103	22,381	4,926	5,064	11,737	1,087	17,403	62,598	71,688	134,286	8,885	143,171
Basic		22,384	4,927	5,065	11,739	1,087	17,406	62,608	71,698	134,306	8,887	143,193
ESOL	130	939	208	220	448	38	759	2,612	3,080	5,692	378	6,070
ESOL		939	208	220	448	38	759	2,612	3,080	5,692	378	6,070
K-BASIC WITH	111	96	25	98	37	2	39	297	392	689	45	734
4-8 BASIC WITH	112	15	4	15	6		6	46	60	106	7	113
9-12 BASIC WITH	113	16,457	4,206	15,699	5,914	379	6,203	48,858	62,939	111,797	7,275	119,072
ESE SUPPORT	255	57	15	58	20	1	24	175	213	388	26	414
ESE		16,624	4,249	15,870	5,977	383	6,271	49,374	63,603	112,977	7,354	120,331
6-12	300	19,269	4,296	637	5,215	1,408	12,549	43,374	12,192	55,566	1,858	57,424
VOCATIONAL		19,269	4,296	637	5,215	1,408	12,549	43,374	12,192	55,566	1,858	57,424
Total FEFP		59,216	13,680	21,791	23,379	2,917	36,985	157,968	150,574	308,542	18,477	327,019
Food Service									511,721		44,528	
Transportation									1,800			

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

6100 Student Support Svcs	42,681	6200 Instr Media Svcs		6300 Instr and Currm Dev	26,549
6400 Instr Staff Training	80,914	6500 Instr Related Tech	431	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	170	28	374	390		1	963	4,978	5,941	304	6,245
4-8 Basic	102	122	20	268	280		1	691	3,569	4,260	218	4,478
Basic		291	48	642	670		2	1,653	8,547	10,200	522	10,722
ESOL	130			15	2			17	196	213	10	223
ESOL				15	2			17	196	213	10	223
K-BASIC WITH	111	3,024	878	8,782	1,438		80	14,202	28,654	42,856	2,796	45,652
4-8 BASIC WITH	112	1,642	477	4,769	781		43	7,712	15,559	23,271	1,518	24,789
ESE SUPPORT	254	3	1	9	1			14	27	41	3	44
ESE		4,670	1,356	13,560	2,220		123	21,929	44,240	66,169	4,316	70,485
Total FEFP		4,961	1,404	14,217	2,893		125	23,600	52,983	76,583	4,848	81,431
Food Service									155,813		20,477	
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	19,458	6200 Instr Media Svcs		6300 Instr and Currm Dev	19,510
6400 Instr Staff Training	13,779	6500 Instr Related Tech	235	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	53,243	12,898	9,809	18,677		31,206	125,833	8,539	134,372	23,752	158,124
4-8 Basic	102	102,361	24,796	5,958	11,344		18,953	163,412	5,186	168,598	14,426	183,024
Basic		155,605	37,694	15,767	30,021		50,159	289,246	13,725	302,971	38,178	341,149
ESOL	130	2,689	651	133	254		424	4,151	116	4,267	323	4,590
ESOL		2,689	651	133	254		424	4,151	116	4,267	323	4,590
K-BASIC WITH	111	33,719	8,669	9,195	9,202		14,397	75,182	19,115	94,297	12,328	106,625
4-8 BASIC WITH	112	64,839	16,321	11,269	11,277		17,645	121,351	23,426	144,777	15,109	159,886
ESE SUPPORT	255	391	101	105	106		167	870	196	1,066	142	1,208
ESE		98,949	25,091	20,569	20,586		32,209	197,404	42,737	240,141	27,579	267,720
Total FEFP		257,242	63,437	36,470	50,860		82,792	490,801	56,578	547,379	66,080	613,459
Food Service									155,071		18,066	
Transportation									1,772			

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

6100 Student Support Svcs	22,938	6200 Instr Media Svcs		6300 Instr and Currm Dev	15,646
6400 Instr Staff Training	17,787	6500 Instr Related Tech	208	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	21,444	3,551	6,441	984	84	2,910	35,414	14,455	49,869	302	50,171
4-8 Basic	102	14,162	2,345	4,254	650	56	1,922	23,389	9,546	32,935	199	33,134
Basic		35,606	5,897	10,694	1,634	140	4,832	58,803	24,001	82,804	501	83,305
ESOL	130								13	13	1	14
ESOL									13	13	1	14
K-BASIC WITH	111	133,916	36,989	19,001	2,463	82	2,931	195,382	43,897	239,279	3,757	243,036
4-8 BASIC WITH	112	52,114	13,514	13,537	1,755	58	2,088	83,066	31,273	114,339	2,676	117,015
ESE SUPPORT	254	6,952	2,062	554	66		5	9,639	1,299	10,938	151	11,089
ESE SUPPORT	255	1,038	308	253	30		2	1,631	592	2,223	69	2,292
ESE		194,020	52,872	33,346	4,313	140	5,026	289,717	77,061	366,778	6,652	373,430
Total FEFP		229,626	58,768	44,040	5,947	280	9,857	348,518	101,075	449,593	7,154	456,747
Food Service									159,513		25,102	
Transportation									27,358			

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

6100 Student Support Svcs	27,610	6200 Instr Media Svcs	6300 Instr and Currm Dev	30,653
6400 Instr Staff Training	42,812	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								3,581	3,581	215	3,796
9-12 Basic	103								7,184	7,184	431	7,615
Basic									10,766	10,766	645	11,411
ESOL	130								28	28	2	30
ESOL									28	28	2	30
K-BASIC WITH	111	7	2	22	3			34	72	106	7	113
4-8 BASIC WITH	112	25,302	7,503	6,977	838		60	40,680	22,396	63,076	2,088	65,164
9-12 BASIC WITH	113	35,940	10,658	9,180	1,103		79	56,960	29,469	86,429	2,747	89,176
ESE SUPPORT	254	9,421	2,794	1,116	134		10	13,475	3,149	16,624	308	16,932
ESE SUPPORT	255	128	38	407	49		3	625	1,148	1,773	112	1,885
ESE		70,798	20,995	17,702	2,126		151	111,772	56,234	168,006	5,262	173,268
6-12	300				27	165	8,547	8,739	1,331	10,070	219	10,289
VOCATIONAL					27	165	8,547	8,739	1,331	10,070	219	10,289
Total FEFP		70,798	20,995	17,702	2,153	165	8,698	120,511	68,359	188,870	6,128	194,998
Food Service									529,246		31,624	
Transportation									213			

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

6100 Student Support Svcs	25,599	6200 Instr Media Svcs	6300 Instr and Currm Dev	24,342
6400 Instr Staff Training	18,418	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	87,783	21,265	9,715	8,224		18,541	145,528	29,022	174,550	20,058	194,608
4-8 Basic	102	47,907	11,605	5,092	4,310		9,717	78,631	15,210	93,841	10,513	104,354
Basic		135,690	32,870	14,807	12,534		28,258	224,159	44,232	268,391	30,571	298,962
ESOL	130	4,830	1,170	707	599		1,349	8,655	2,112	10,767	1,460	12,227
ESOL		4,830	1,170	707	599		1,349	8,655	2,112	10,767	1,460	12,227
K-BASIC WITH	111	73,649	19,010	14,416	6,415		12,781	126,271	38,540	164,811	15,536	180,347
4-8 BASIC WITH	112	51,750	13,320	9,673	4,304		8,576	87,623	25,861	113,484	10,425	123,909
ESE		125,398	32,330	24,089	10,719		21,357	213,893	64,401	278,294	25,961	304,255
Total FEFP		265,918	66,370	39,604	23,851		50,964	446,707	110,746	557,453	57,992	615,445
Food Service									412,939		14,579	
Transportation									3,430			

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

6100 Student Support Svcs	20,990	6200 Instr Media Svcs	6300 Instr and Currm Dev	14,727
6400 Instr Staff Training	74,846	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	597	99	1,326	1,373		4	3,399	17,508	20,907	1,068	21,975
Basic		597	99	1,326	1,373		4	3,399	17,508	20,907	1,068	21,975
ESOL	130			16	2			18	212	230	11	241
ESOL				16	2			18	212	230	11	241
9-12 BASIC WITH	113	127,852	37,888	13,626	2,089		116	181,571	44,544	226,115	4,061	230,176
ESE SUPPORT	254	2,048	607	247	30		2	2,934	719	3,653	69	3,722
ESE SUPPORT	255	4,384	1,300	528	64		5	6,281	1,539	7,820	148	7,968
ESE		134,284	39,795	14,401	2,184		122	190,786	46,802	237,588	4,278	241,866
6-12	300				1,676	3,732	610	6,018	2,151	8,169	354	8,523
VOCATIONAL					1,676	3,732	610	6,018	2,151	8,169	354	8,523
Total FEFP		134,880	39,894	15,743	5,235	3,732	737	200,221	66,673	266,894	5,711	272,605
Food Service									672,472		39,185	
Transportation									421			

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

6100	Student Support Svcs	23,219	6200	Instr Media Svcs		6300	Instr and Currm Dev	19,435
6400	Instr Staff Training	23,652	6500	Instr Related Tech	367	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			744	1,423	1,060	17,142	20,369	9,638	30,007	1,407	31,414
Basic				744	1,423	1,060	17,142	20,369	9,638	30,007	1,407	31,414
ESOL	130			7	1			8	93	101	5	106
ESOL				7	1			8	93	101	5	106
4-8 BASIC WITH	112	79,319	23,522	12,803	2,140	558	9,121	127,463	38,518	165,981	3,935	169,916
ESE SUPPORT	254	60,818	18,036	4,064	455		32	83,405	10,953	94,358	1,046	95,404
ESE SUPPORT	255	32,637	9,679	527	59		4	42,906	1,419	44,325	136	44,461
ESE		172,775	51,237	17,394	2,654	558	9,157	253,775	50,890	304,665	5,116	309,781
Total FEFP		172,775	51,237	18,145	4,078	1,618	26,300	274,153	60,621	334,774	6,528	341,302
Food Service									417,715		24,900	
Transportation									2,304			

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

6100 Student Support Svcs	24,488	6200 Instr Media Svcs		6300 Instr and Currm Dev	21,806
6400 Instr Staff Training	14,087	6500 Instr Related Tech	241	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	224	37	522	515		2	1,300	6,566	7,866	401	8,267
4-8 Basic	102	144	24	335	330		1	834	4,211	5,045	257	5,302
Basic		367	61	856	845		3	2,132	10,777	12,909	658	13,567
ESOL	130			21	2			23	274	297	15	312
ESOL				21	2			23	274	297	15	312
K-BASIC WITH	111	38,977	11,542	9,115	1,241		69	60,944	24,606	85,550	2,413	87,963
4-8 BASIC WITH	112	30,096	8,912	7,038	959		53	47,058	18,999	66,057	1,863	67,920
ESE SUPPORT	254	465	138	106	11		1	721	250	971	26	997
ESE		69,538	20,593	16,260	2,211		123	108,725	43,855	152,580	4,303	156,883
Total FEFP		69,905	20,654	17,137	3,059		125	110,880	54,906	165,786	4,975	170,761
Food Service									172,686		24,443	
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	19,371	6200 Instr Media Svcs		6300 Instr and Currm Dev	19,459
6400 Instr Staff Training	15,806	6500 Instr Related Tech	270	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	291	48	738	9,450	1,208	4,874	16,609	8,546	25,155	1,270	26,425
Basic		291	48	738	9,450	1,208	4,874	16,609	8,546	25,155	1,270	26,425
ESOL	130			23	3			26	302	328	16	344
ESOL				23	3			26	302	328	16	344
4-8 BASIC WITH	112	85,816	25,425	12,420	7,250	751	3,128	134,790	35,050	169,840	3,949	173,789
ESE SUPPORT	254	904	268	299	34		2	1,507	743	2,250	79	2,329
ESE SUPPORT	255	295	88	98	11		1	493	243	736	26	762
ESE		87,014	25,781	12,817	7,295	751	3,131	136,789	36,036	172,825	4,054	176,879
Total FEFP		87,306	25,829	13,578	16,748	1,960	8,005	153,426	44,884	198,310	5,340	203,650
Food Service									405,201		21,044	
Transportation									1,952			

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

6100	Student Support Svcs	15,660	6200	Instr Media Svcs		6300	Instr and Currm Dev	16,266
6400	Instr Staff Training	12,741	6500	Instr Related Tech	218	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			734	1,029	1,046	722	3,531	9,510	13,041	1,389	14,430
Basic				734	1,029	1,046	722	3,531	9,510	13,041	1,389	14,430
ESOL	130			6	1			7	77	84	4	88
ESOL				6	1			7	77	84	4	88
4-8 BASIC WITH	112	49,877	14,791	11,405	1,891	544	472	78,980	35,676	114,656	3,836	118,492
ESE SUPPORT	255	26	8	80	10		1	125	223	348	23	371
ESE		49,903	14,799	11,485	1,901	544	473	79,105	35,900	115,005	3,859	118,864
Total FEFP		49,903	14,799	12,225	2,931	1,590	1,194	82,642	45,486	128,128	5,251	133,379
Food Service									510,055		22,249	
Transportation									2,105			

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	15,790	6200	Instr Media Svcs		6300	Instr and Currm Dev	15,632
6400	Instr Staff Training	13,828	6500	Instr Related Tech	236	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	15,975	2,646	5,066	542	63	2,298	26,590	11,243	37,833	225	38,058
4-8 Basic	102	8,426	1,395	2,672	286	33	1,212	14,024	5,930	19,954	119	20,073
Basic		24,401	4,041	7,738	827	96	3,510	40,613	17,173	57,786	343	58,129
ESOL	130			23	3			26	304	330	16	346
ESOL				23	3			26	304	330	16	346
K-BASIC WITH	111	45,847	12,257	11,132	1,088	40	1,524	71,888	24,045	95,933	1,847	97,780
4-8 BASIC WITH	112	33,120	8,854	8,042	786	29	1,101	51,932	17,370	69,302	1,334	70,636
ESE SUPPORT	254	1,382	410	306	29		2	2,129	654	2,783	66	2,849
ESE		80,349	21,521	19,479	1,903	69	2,627	125,948	42,069	168,017	3,247	171,264
Total FEFP		104,751	25,562	27,240	2,733	165	6,138	166,589	59,546	226,135	3,606	229,741
Food Service									129,214		16,735	
Transportation									17,661			

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

6100 Student Support Svcs	18,171	6200 Instr Media Svcs		6300 Instr and Currm Dev	14,945
6400 Instr Staff Training	26,244	6500 Instr Related Tech	185	7300 School Administration	
7400 Fac Acq and Const		7700 Central Services		7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0391 Middleburg High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103			1,523	179			1,702	19,736	21,438	1,050	22,488
Basic				1,523	179			1,702	19,736	21,438	1,050	22,488
ESOL	130			9	1			10	120	130	6	136
ESOL				9	1			10	120	130	6	136
K-BASIC WITH	111	123	36	51	6			216	133	349	15	364
9-12 BASIC WITH	113	143,110	42,440	17,874	2,148		148	205,720	46,256	251,976	5,178	257,154
ESE SUPPORT	254	2,087	619	844	101		7	3,658	1,887	5,545	233	5,778
ESE SUPPORT	255	3,466	1,028	961	116		8	5,579	2,149	7,728	265	7,993
ESE		148,786	44,123	19,729	2,371		164	215,173	50,424	265,597	5,691	271,288
6-12	300				3,830	437	3,287	7,554	3,527	11,081	580	11,661
VOCATIONAL					3,830	437	3,287	7,554	3,527	11,081	580	11,661
Total FEFP		148,786	44,123	21,262	6,381	437	3,451	224,440	73,806	298,246	7,328	305,574
Food Service									714,279		50,705	
Transportation									527			

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

6100 Student Support Svcs	17,356	6200 Instr Media Svcs		6300 Instr and Currm Dev	26,348
6400 Instr Staff Training	29,657	6500 Instr Related Tech	446	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	16,975	3,032	5,422	2,566	213	6,781	34,989	18,660	53,649	1,584	55,233
4-8 Basic	102	10,534	1,881	3,365	1,593	132	4,208	21,713	11,580	33,293	983	34,276
Basic		27,509	4,913	8,788	4,159	344	10,990	56,703	30,240	86,943	2,566	89,509
ESOL	130	135	30	54	80	6	176	481	453	934	56	990
ESOL		135	30	54	80	6	176	481	453	934	56	990
K-BASIC WITH	111	31,062	7,103	13,390	3,704	224	7,212	62,695	58,263	120,958	3,969	124,927
4-8 BASIC WITH	112	50,085	12,937	12,166	3,366	203	6,553	85,310	52,937	138,247	3,606	141,853
ESE SUPPORT	254	61,119	18,059	1,988	746	37	1,178	83,127	10,715	93,842	833	94,675
ESE SUPPORT	255	15,946	4,713	479	180	9	284	21,611	2,582	24,193	201	24,394
ESE		158,212	42,813	28,023	7,996	474	15,227	252,745	124,497	377,242	8,609	385,851
Total FEFP		185,856	47,756	36,864	12,236	824	26,393	309,929	155,190	465,119	11,231	476,350
Food Service									135,434		16,307	
Transportation									17,672			

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

6100 Student Support Svcs	73,704	6200 Instr Media Svcs		6300 Instr and Currm Dev	27,559
6400 Instr Staff Training	53,720	6500 Instr Related Tech	207	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	68,605	15,676	11,169	19,612	48	22,177	137,287	15,335	152,622	15,951	168,573
4-8 Basic	102	49,917	11,429	7,853	13,788	34	15,591	98,612	10,781	109,393	11,214	120,607
Basic		118,522	27,105	19,022	33,400	82	37,768	235,899	26,116	262,015	27,165	289,180
ESOL	130	530	128	100	257		273	1,288	133	1,421	213	1,634
ESOL		530	128	100	257		273	1,288	133	1,421	213	1,634
K-BASIC WITH	111	51,204	11,835	13,670	15,565	37	16,883	109,194	26,432	135,626	13,664	149,290
4-8 BASIC WITH	112	38,040	8,807	9,801	11,161	26	12,106	79,941	18,952	98,893	9,797	108,690
ESE		89,244	20,642	23,471	26,726	63	28,989	189,135	45,385	234,520	23,461	257,981
Total FEFP		208,296	47,875	42,593	60,384	145	67,030	426,323	71,633	497,956	50,839	548,795
Food Service									265,412		13,496	
Transportation									16,383			

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

6100 Student Support Svcs	17,351	6200 Instr Media Svcs	13,794	6300 Instr and Currm Dev	13,309
6400 Instr Staff Training	27,179	6500 Instr Related Tech		7300 School Administration	
7400 Fac Acq and Const		7700 Central Services		7900 Operation of Plant	
8100 Maintenance of Plant		8200 Admin Tech Services			

Fund: 4 Special Revenue Fund

School: 0431 Ridgeview High

Category	Nbr	Salaries	Benefits	Purchased Services	Material Supplies	Other Expenses	Capital Outlay	Total Direct	School Indirect	School Cost	District Indirect	Total
9-12 Basic	103	22,298	4,931	5,185	11,969	1,059	20,599	66,041	73,493	139,534	9,109	148,643
Basic		22,298	4,931	5,185	11,969	1,059	20,599	66,041	73,493	139,534	9,109	148,643
ESOL	130	228	51	54	111	10	217	671	762	1,433	94	1,527
ESOL		228	51	54	111	10	217	671	762	1,433	94	1,527
K-BASIC WITH	111	1,293	375	265	82	5	99	2,119	1,141	3,260	101	3,361
4-8 BASIC WITH	112	974	283	200	62	4	75	1,598	860	2,458	76	2,534
9-12 BASIC WITH	113	244,375	71,771	23,351	7,203	441	8,731	355,872	100,512	456,384	8,895	465,279
ESE SUPPORT	254	121,729	35,855	8,396	2,413	139	3,226	171,758	33,975	205,733	3,094	208,827
ESE SUPPORT	255	12,763	3,735	1,720	494	28	661	19,401	6,959	26,360	634	26,994
ESE		381,133	112,019	33,932	10,254	617	12,792	550,747	143,446	694,193	12,799	706,992
6-12	300	2,279	508	387	1,129	321	8,917	13,541	7,404	20,945	1,128	22,073
VOCATIONAL		2,279	508	387	1,129	321	8,917	13,541	7,404	20,945	1,128	22,073
Total FEFP		405,938	117,508	39,558	23,463	2,007	42,525	630,999	225,105	856,104	23,130	879,234
Food Service									568,816		45,441	
Transportation									1,633			

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

6100	Student Support Svcs	93,574	6200	Instr Media Svcs		6300	Instr and Currm Dev	43,463
6400	Instr Staff Training	87,614	6500	Instr Related Tech	454	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	223	37	487	514		2	1,263	6,549	7,812	400	8,212
4-8 Basic	102	145	24	316	333		1	819	4,244	5,063	259	5,322
Basic		368	61	803	847		3	2,082	10,793	12,875	659	13,534
K-BASIC WITH	111	67,938	20,127	24,182	1,564		87	113,898	28,100	141,998	3,039	145,037
4-8 BASIC WITH	112	108,476	32,152	20,192	1,306		72	162,198	23,464	185,662	2,538	188,200
ESE SUPPORT	254	36,488	10,821	5,455	275		20	53,059	5,369	58,428	631	59,059
ESE		212,902	63,099	49,830	3,144		179	329,154	56,933	386,087	6,208	392,295
Total FEFP		213,270	63,160	50,633	3,991		181	331,235	67,726	398,961	6,867	405,828
Food Service									277,325		25,060	
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	21,733	6200 Instr Media Svcs	6300 Instr and Currm Dev	28,353
6400 Instr Staff Training	17,343	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	263	44	640	605		2	1,554	7,710	9,264	470	9,734
4-8 Basic	102	153	25	374	353		1	906	4,503	5,409	275	5,684
Basic		416	69	1,014	958		3	2,460	12,212	14,672	745	15,417
ESOL	130			25	3			28	327	355	17	372
ESOL				25	3			28	327	355	17	372
K-BASIC WITH	111	100,078	29,659	9,771	1,444		80	141,032	28,597	169,629	2,808	172,437
4-8 BASIC WITH	112	153,031	45,365	9,030	1,335		74	208,835	26,431	235,266	2,595	237,861
ESE SUPPORT	255	118	35	15	2			170	40	210	4	214
ESE		253,226	75,059	18,816	2,781		154	350,036	55,068	405,104	5,407	410,511
Total FEFP		253,643	75,128	19,856	3,742		157	352,526	67,607	420,133	6,169	426,302
Food Service									301,416		28,995	
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	24,159	6200 Instr Media Svcs		6300 Instr and Currm Dev	24,439
6400 Instr Staff Training	18,690	6500 Instr Related Tech	319	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	437	72	1,818	1,223	1,332	38,582	43,464	12,820	56,284	1,906	58,190
Basic		437	72	1,818	1,223	1,332	38,582	43,464	12,820	56,284	1,906	58,190
ESOL	130			3				3	43	46	2	48
ESOL				3				3	43	46	2	48
4-8 BASIC WITH	112	74,331	22,008	17,074	2,845	834	24,313	141,405	49,003	190,408	5,969	196,377
ESE SUPPORT	254	2,752	816	2,182	285		20	6,055	5,611	11,666	654	12,320
ESE SUPPORT	255	12,350	3,662	311	41		3	16,367	800	17,167	93	17,260
ESE		89,433	26,486	19,568	3,170	834	24,336	163,827	55,413	219,240	6,716	225,956
Total FEFP		89,870	26,559	21,389	4,393	2,166	62,918	207,295	68,276	275,571	8,624	284,195
Food Service									409,481		34,938	
Transportation									3,272			

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

6100 Student Support Svcs	21,659	6200 Instr Media Svcs		6300 Instr and Currm Dev	27,520
6400 Instr Staff Training	18,777	6500 Instr Related Tech	321	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	117,704	28,497	13,993	19,243		39,916	219,353	20,720	240,073	28,429	268,502
4-8 Basic	102	51,000	12,346	6,965	9,579		19,869	99,759	10,314	110,073	14,151	124,224
Basic		168,704	40,844	20,959	28,822		59,785	319,114	31,034	350,148	42,581	392,729
ESOL	130	123	30	16	22		46	237	23	260	32	292
ESOL		123	30	16	22		46	237	23	260	32	292
K-BASIC WITH	111	187,308	49,442	27,536	21,587		41,485	327,358	60,449	387,807	33,239	421,046
4-8 BASIC WITH	112	135,749	37,351	15,255	11,960		22,984	223,299	33,490	256,789	18,416	275,205
ESE SUPPORT	254	1,488	397	243	190		373	2,691	486	3,177	295	3,472
ESE SUPPORT	255	100	27	17	13		26	183	34	217	21	238
ESE		324,645	87,217	43,051	33,750		64,868	553,531	94,459	647,990	51,971	699,961
Total FEFP		493,473	128,090	64,026	62,593		124,699	872,881	125,517	998,398	94,584	1,092,982
Food Service									189,766		22,839	
Transportation									2,240			

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

6100	Student Support Svcs	59,446	6200	Instr Media Svcs	4,628	6300	Instr and Currm Dev	29,423
6400	Instr Staff Training	31,727	6500	Instr Related Tech	292	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	244	41	546	563		2	1,396	7,172	8,568	438	9,006
4-8 Basic	102	145	24	324	333		1	827	4,251	5,078	259	5,337
Basic		389	65	870	896		3	2,223	11,423	13,646	697	14,343
ESOL	130			18	2			20	235	255	12	267
ESOL				18	2			20	235	255	12	267
K-BASIC WITH	111	55,235	16,357	10,758	1,740		96	84,186	30,968	115,154	3,382	118,536
4-8 BASIC WITH	112	11,403	3,366	7,575	1,225		68	23,637	21,805	45,442	2,381	47,823
ESE SUPPORT	254	11,569	3,431	1,045	135		10	16,190	2,602	18,792	309	19,101
ESE SUPPORT	255	79	23	51	7			160	127	287	15	302
ESE		78,286	23,177	19,429	3,106		174	124,172	55,501	179,673	6,087	185,760
Total FEFP		78,675	23,241	20,317	4,004		177	126,414	67,159	193,573	6,797	200,370
Food Service									469,737		29,266	
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	20,795	6200	Instr Media Svcs		6300	Instr and Currm Dev	27,663
6400	Instr Staff Training	18,387	6500	Instr Related Tech	314	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	23,593	5,715	5,896	8,399		12,972	56,575	16,222	72,797	14,160	86,957
4-8 Basic	102	67,190	16,276	3,730	5,313		8,206	100,715	10,261	110,976	8,957	119,933
Basic		90,783	21,992	9,626	13,712		21,178	157,291	26,483	183,774	23,117	206,891
K-BASIC WITH	111	108,399	29,950	21,048	15,749		22,326	197,472	56,578	254,050	27,382	281,432
4-8 BASIC WITH	112	76,020	19,261	10,036	7,509		10,645	123,471	26,976	150,447	13,055	163,502
ESE SUPPORT	254	6,810	1,798	2,080	1,581		2,247	14,516	5,197	19,713	2,730	22,443
ESE SUPPORT	255	1,551	410	474	360		512	3,307	1,183	4,490	622	5,112
ESE		192,779	51,419	33,638	25,199		35,730	338,765	89,933	428,698	43,788	472,486
Total FEFP		283,562	73,411	43,263	38,911		56,908	496,055	116,416	612,471	66,905	679,376
Food Service									214,631		15,267	
Transportation									1,497			

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

6100	Student Support Svcs	25,529	6200	Instr Media Svcs	1,422	6300	Instr and Currm Dev	24,858
6400	Instr Staff Training	64,411	6500	Instr Related Tech	195	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	169	28	369	389		1	956	4,964	5,920	303	6,223
4-8 Basic	102	129	21	282	297		1	730	3,791	4,521	231	4,752
Basic		298	49	651	687		2	1,687	8,755	10,442	534	10,976
ESOL	130			7	1			8	85	93	5	98
ESOL				7	1			8	85	93	5	98
K-BASIC WITH	111	82,228	24,362	14,110	1,776		98	122,574	30,518	153,092	3,452	156,544
4-8 BASIC WITH	112	103,885	30,789	11,117	1,399		78	147,268	24,046	171,314	2,720	174,034
ESE SUPPORT	254	74,100	21,975	7,091	705		50	103,921	13,054	116,975	1,618	118,593
ESE SUPPORT	255	346	103	64	6			519	118	637	15	652
ESE		260,560	77,228	32,383	3,886		227	374,284	67,737	442,021	7,804	449,825
Total FEFP		260,858	77,278	33,041	4,573		229	375,979	76,577	452,556	8,343	460,899
Food Service									236,357		24,119	
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	23,859	6200	Instr Media Svcs		6300	Instr and Currm Dev	36,031
6400	Instr Staff Training	16,407	6500	Instr Related Tech	280	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	237	39	535	545		2	1,358	6,949	8,307	424	8,731
4-8 Basic	102	170	28	383	390		1	972	4,974	5,946	304	6,250
Basic		406	67	917	935		3	2,328	11,924	14,252	728	14,980
ESOL	130			17	2			19	220	239	12	251
ESOL				17	2			19	220	239	12	251
K-BASIC WITH	111	141,677	41,992	13,621	1,730		96	199,116	34,060	233,176	3,364	236,540
4-8 BASIC WITH	112	77,982	23,105	12,365	1,571		87	115,110	30,920	146,030	3,053	149,083
ESE SUPPORT	254	55,651	16,504	1,108	111		8	73,382	2,424	75,806	256	76,062
ESE SUPPORT	255	16,555	4,910	430	43		3	21,941	941	22,882	99	22,981
ESE		291,865	86,511	27,524	3,456		194	409,550	68,345	477,895	6,772	484,667
Total FEFP		292,272	86,578	28,458	4,393		197	411,898	80,489	492,387	7,511	499,898
Food Service									309,090		29,979	
Transportation												

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

6100 Student Support Svcs	29,660	6200 Instr Media Svcs		6300 Instr and Currm Dev	30,772
6400 Instr Staff Training	19,720	6500 Instr Related Tech	337	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			223	26			249	2,894	3,143	154	3,297
4-8 Basic	102			153	18			171	1,980	2,151	105	2,256
Basic				376	44			420	4,874	5,294	259	5,553
ESOL	130			3				3	37	40	2	42
ESOL				3				3	37	40	2	42
K-BASIC WITH	111	24,817	7,360	11,006	850		59	44,092	20,631	64,723	2,049	66,772
4-8 BASIC WITH	112	14,507	4,302	6,992	540		37	26,378	13,108	39,486	1,302	40,788
ESE SUPPORT	254	89,408	26,514	5,646	431		31	122,030	9,239	131,269	990	132,259
ESE SUPPORT	255	282	84	196	15		1	578	320	898	34	932
ESE		129,014	38,260	23,840	1,836		128	193,078	43,298	236,376	4,375	240,751
Total FEFP		129,014	38,260	24,219	1,880		128	193,501	48,210	241,711	4,636	246,347
Food Service									369,979		15,162	
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	18,206	6200 Instr Media Svcs		6300 Instr and Currm Dev	20,502
6400 Instr Staff Training	9,342	6500 Instr Related Tech	160	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	31,349	6,989	7,502	15,283	1,311	28,765	91,199	105,021	196,220	12,901	209,121
Basic		31,349	6,989	7,502	15,283	1,311	28,765	91,199	105,021	196,220	12,901	209,121
ESOL	130	224	50	54	109	9	206	652	752	1,404	92	1,496
ESOL		224	50	54	109	9	206	652	752	1,404	92	1,496
K-BASIC WITH	111	61	15	79	27	2	35	219	341	560	36	596
9-12 BASIC WITH	113	7,989	2,012	10,367	3,569	203	4,542	28,682	44,710	73,392	4,757	78,149
ESE SUPPORT	255	267	67	336	118	7	152	947	1,349	2,296	151	2,447
ESE		8,317	2,094	10,782	3,714	212	4,729	29,848	46,401	76,249	4,944	81,193
6-12	300	2,304	514	391	5,994	325	3,807	13,335	7,485	20,820	1,141	21,961
VOCATIONAL		2,304	514	391	5,994	325	3,807	13,335	7,485	20,820	1,141	21,961
Total FEFP		42,195	9,647	18,728	25,099	1,857	37,507	135,033	159,659	294,692	19,078	313,770
Food Service									795,573		61,152	
Transportation									2,140			

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

6100	Student Support Svcs	43,364	6200	Instr Media Svcs		6300	Instr and Currm Dev	20,784
6400	Instr Staff Training	94,976	6500	Instr Related Tech	534	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			232	27			259	3,011	3,270	160	3,430
4-8 Basic	102			122	14			136	1,575	1,711	84	1,795
Basic				354	42			396	4,586	4,982	244	5,226
ESOL	130			6	1			7	82	89	4	93
ESOL				6	1			7	82	89	4	93
K-BASIC WITH	111	76,027	22,546	7,099	781		54	106,507	20,836	127,343	1,882	129,225
4-8 BASIC WITH	112	11,500	3,410	4,978	547		38	20,473	14,612	35,085	1,320	36,405
ESE		87,526	25,956	12,077	1,328		92	126,979	35,447	162,426	3,202	165,628
Total FEFP		87,526	25,956	12,437	1,370		92	127,381	40,115	167,496	3,451	170,947
Food Service									114,847		11,998	
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	16,343	6200 Instr Media Svcs	6300 Instr and Currm Dev	14,716
6400 Instr Staff Training	8,904	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			348	41			389	4,509	4,898	240	5,138
4-8 Basic	102			299	35			334	3,878	4,212	206	4,418
Basic				647	76			723	8,387	9,110	446	9,556
ESOL	130			29	3			32	374	406	20	426
ESOL				29	3			32	374	406	20	426
K-BASIC WITH	111	19,815	5,876	9,011	1,104		76	35,882	26,093	61,975	2,663	64,638
4-8 BASIC WITH	112	9,283	2,753	4,222	517		36	16,811	12,224	29,035	1,248	30,283
ESE SUPPORT	254	4,855	1,440	2,134	262		19	8,710	5,438	14,148	602	14,750
ESE		33,954	10,069	15,367	1,884		130	61,404	43,755	105,159	4,512	109,671
Total FEFP		33,954	10,069	16,043	1,963		130	62,159	52,516	114,675	4,978	119,653
Food Service									278,170		22,392	
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	17,527	6200 Instr Media Svcs		6300 Instr and Currm Dev	20,968
6400 Instr Staff Training	13,785	6500 Instr Related Tech	235	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	139	23	314	319		1	796	4,073	4,869	249	5,118
4-8 Basic	102	89	15	200	204		1	509	2,599	3,108	159	3,267
Basic		227	38	514	523		2	1,304	6,672	7,976	407	8,383
ESOL	130			9	1			10	118	128	6	134
ESOL				9	1			10	118	128	6	134
K-BASIC WITH	111	2,087	606	6,064	992		55	9,804	19,802	29,606	1,928	31,534
4-8 BASIC WITH	112	37,201	11,020	5,861	959		53	55,094	19,141	74,235	1,864	76,099
ESE SUPPORT	254	157	47	462	60		4	730	1,335	2,065	139	2,204
ESE		39,445	11,672	12,387	2,012		112	65,628	40,279	105,907	3,931	109,838
Total FEFP		39,673	11,710	12,910	2,536		114	66,943	47,069	114,012	4,345	118,357
Food Service									256,651		15,525	
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	17,737	6200 Instr Media Svcs		6300 Instr and Currm Dev	17,832
6400 Instr Staff Training	11,306	6500 Instr Related Tech	193	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	700	116	1,545	4,026	2,134	7,835	16,356	20,537	36,893	3,053	39,946
Basic		700	116	1,545	4,026	2,134	7,835	16,356	20,537	36,893	3,053	39,946
ESOL	130			26	3			29	341	370	18	388
ESOL				26	3			29	341	370	18	388
4-8 BASIC WITH	112	24,636	7,283	11,248	2,397	547	2,107	48,218	37,624	85,842	3,916	89,758
ESE SUPPORT	254	1,625	482	721	91		6	2,925	2,150	5,075	208	5,283
ESE SUPPORT	255	499	148	221	28		2	898	660	1,558	64	1,622
ESE		26,760	7,912	12,190	2,515	547	2,116	52,040	40,434	92,474	4,188	96,662
Total FEFP		27,460	8,028	13,762	6,544	2,681	9,951	68,426	61,311	129,737	7,259	136,996
Food Service									486,439		45,824	
Transportation									4,290			

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

6100	Student Support Svcs	20,427	6200	Instr Media Svcs	6300	Instr and Currm Dev	16,969
6400	Instr Staff Training	23,514	6500	Instr Related Tech	402	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			608	71			679	7,878	8,557	419	8,976
4-8 Basic	102			294	35			329	3,806	4,135	203	4,338
Basic				902	106			1,008	11,684	12,692	622	13,314
ESOL	130			22	3			25	283	308	15	323
ESOL				22	3			25	283	308	15	323
K-BASIC WITH	111	72,989	21,645	11,539	1,397		96	107,666	32,878	140,544	3,368	143,912
4-8 BASIC WITH	112	29,138	8,641	5,735	694		48	44,256	16,340	60,596	1,674	62,270
ESE		102,127	30,286	17,274	2,091		144	151,922	49,219	201,141	5,042	206,183
Total FEFP		102,127	30,286	18,198	2,200		144	152,955	61,185	214,140	5,679	219,819
Food Service									486,944		27,601	
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	19,286	6200 Instr Media Svcs		6300 Instr and Currm Dev	23,171
6400 Instr Staff Training	18,413	6500 Instr Related Tech	315	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	182	30	400	418		1	1,031	5,332	6,363	325	6,688
4-8 Basic	102	132	22	291	304		1	750	3,879	4,629	237	4,866
Basic		314	52	690	723		2	1,781	9,212	10,993	562	11,555
ESOL	130								6	6		6
ESOL									6	6		6
K-BASIC WITH	111	77,475	22,958	11,380	1,346		75	113,234	27,227	140,461	2,617	143,078
4-8 BASIC WITH	112	114,057	33,811	8,669	1,026		57	157,620	20,741	178,361	1,993	180,354
ESE SUPPORT	255	491	146	72	7			716	152	868	15	883
ESE		192,023	56,914	20,122	2,379		132	271,570	48,120	319,690	4,626	324,316
Total FEFP		192,337	56,966	20,813	3,101		134	273,351	57,338	330,689	5,188	335,877
Food Service									260,339		20,919	
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	21,571	6200 Instr Media Svcs		6300 Instr and Currm Dev	20,915
6400 Instr Staff Training	14,603	6500 Instr Related Tech	249	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	14,783	3,269	3,458	8,049	599	12,029	42,187	48,724	90,911	6,039	96,950
4-8 Basic	102	6,378	1,410	1,492	3,472	258	5,189	18,199	21,021	39,220	2,605	41,825
Basic		21,161	4,680	4,950	11,521	857	17,218	60,387	69,744	130,131	8,644	138,775
ESOL	130	885	197	212	438	37	743	2,512	2,964	5,476	364	5,840
ESOL		885	197	212	438	37	743	2,512	2,964	5,476	364	5,840
K-BASIC WITH	111	116,035	33,954	16,103	4,744	245	5,027	176,108	47,382	223,490	5,800	229,290
4-8 BASIC WITH	112	40,861	11,877	8,472	2,496	129	2,645	66,480	24,927	91,407	3,051	94,458
ESE SUPPORT	254	24,507	7,202	2,400	659	38	769	35,575	6,396	41,971	835	42,806
ESE		181,403	53,033	26,975	7,898	412	8,441	278,162	78,705	356,867	9,687	366,554
Total FEFP		203,449	57,910	32,137	19,857	1,306	26,402	341,061	151,414	492,475	18,695	511,170
Food Service									203,867		40,174	
Transportation									1,194			

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

6100 Student Support Svcs	42,322	6200 Instr Media Svcs		6300 Instr and Currm Dev	33,040
6400 Instr Staff Training	75,607	6500 Instr Related Tech	444	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	49,916	11,128	7,668	15,240	1,251	44,904	130,107	100,163	230,270	12,304	242,574
Basic		49,916	11,128	7,668	15,240	1,251	44,904	130,107	100,163	230,270	12,304	242,574
ESOL	130	718	160	184	366	30	1,079	2,537	2,406	4,943	296	5,239
ESOL		718	160	184	366	30	1,079	2,537	2,406	4,943	296	5,239
K-BASIC WITH	111	40	12	6	2		4	64	22	86	3	89
9-12 BASIC WITH	113	89,577	26,051	13,584	4,663	258	9,361	143,494	49,168	192,662	6,033	198,695
ESE SUPPORT	254	4,773	1,391	707	248	14	503	7,636	2,345	9,981	309	10,290
ESE SUPPORT	255	906	264	134	47	3	96	1,450	445	1,895	59	1,954
ESE		95,297	27,719	14,432	4,960	274	9,964	152,646	51,981	204,627	6,403	211,030
6-12	300	4,467	996	835	2,895	7,555	21,271	38,019	14,513	52,532	2,212	54,744
VOCATIONAL		4,467	996	835	2,895	7,555	21,271	38,019	14,513	52,532	2,212	54,744
Total FEFP		150,398	40,003	23,118	23,461	9,110	77,218	323,308	169,062	492,370	21,215	513,585
Food Service									743,640		67,915	
Transportation									3,667			

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

6100 Student Support Svcs	41,764	6200 Instr Media Svcs	6300 Instr and Currm Dev	25,482
6400 Instr Staff Training	101,277	6500 Instr Related Tech	539	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: 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								3,680	3,680	44	3,724
4-8 Basic	102								10,239	10,239	122	10,361
9-12 Basic	103								26,147	26,147	311	26,458
Basic									40,066	40,066	477	40,543
K-BASIC WITH	111	155	46	457	60		4	722	4,248	4,970	148	5,118
4-8 BASIC WITH	112	496	147	1,457	190		14	2,304	13,546	15,850	473	16,323
9-12 BASIC WITH	113	569	169	1,672	218		16	2,644	15,547	18,191	543	18,734
ESE		1,220	362	3,586	468		33	5,669	33,341	39,010	1,165	40,175
6-12	300				7	44	517	568		568	37	605
VOCATIONAL					7	44	517	568		568	37	605
Total FEFP		1,220	362	3,586	475	44	550	6,237	73,407	79,644	1,679	81,323
Food Service												
Transportation									51			

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

6100	Student Support Svcs	20,351	6200	Instr Media Svcs	6300	Instr and Currm Dev	5,355
6400	Instr Staff Training	47,701	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
4-8 Basic	102								29	29		29
9-12 Basic	103								766	766	6	772
Basic									795	795	6	801
9-12 BASIC WITH	113	11	3	34	4			52	556	608	11	619
ESE		11	3	34	4			52	556	608	11	619
Total FEFP		11	3	34	4			52	1,351	1,403	17	1,420
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	399	6200	Instr Media Svcs	6300	Instr and Currm Dev	50
6400	Instr Staff Training	901	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	610	105	159	450			1,324	5,608	6,932		6,932
POST SECON.		610	105	159	450			1,324	5,608	6,932		6,932
LITERACY/ADUL	401	38,508	6,637	2,097	5,933			53,175	73,860	127,035		127,035
ADULT HIGH	402	504	87	132	372			1,095	4,633	5,728		5,728
GED	403	19,110	3,293	880	2,488			25,771	30,974	56,745		56,745
ESOL	404	10,867	1,873	478	1,352			14,570	16,835	31,405		31,405
ADULT		68,991	11,890	3,587	10,146			94,614	126,302	220,916		220,916
Total FEFP		69,601	11,995	3,746	10,596			95,938	131,910	227,848		227,848
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	51,691	6200	Instr Media Svcs	6300	Instr and Currm Dev	69,302
6400	Instr Staff Training	2,508	6500	Instr Related Tech	7300	School Administration	8,409
7400	Fac Acq and Const		7700	Central Services	7900	Operation of Plant	
8100	Maintenance of Plant		8200	Admin Tech Services			

Records Exported = 1041

\*File NOT created in Edit Mode\*

There were 94 School/Summary pages on this report.